



DEMOCRATIC REPUBLIC OF TIMOR-LESTE
MINISTRY OF AGRICULTURE AND FISHERIES



Seeds of Life
Fini ba Moris

Improved food security through increased productivity of major food crops

July, 2014 – June 2015

September, 2014

**Australian
Aid** 

Executive Summary

This document presents the planned activities for the period from August, 2014 to the end of July, 2015. It includes six months of an existing for the period from February, 2014 to January, 2015 presented in the *Annual Report, 2013 and Annual Plan 2014-2015*. This plan was presented to and accepted by the Program Steering Committee (PSC) at the PSC meeting held on 23 May, 2014. With the proposed six month extension there will be two years of activities in SoL 3 from the beginning of August, 2014. The concept behind preparing a plan over the new period is to leave a 12 month planning period at the end of the program against which the exit strategy can be implemented. This document is supported by the *Seeds of Life 3 Six Monthly Report* prepared in September, 2014. Both the Six Monthly Report and Annual Plan will be presented to members of the steering committee for consideration.

Implementation of the SoL program was on track mid-way through its 4th year as presented in SoL3 Six Monthly Report. Significant progress has been made towards the establishment of the national seed system for released varieties (NSSRV), approximately 32.2% of farming households in the country had adopted one or more SoL varieties of varieties that increase productivity by between 20% and 150% and the T-L Government was well advanced in assuming responsibilities for agronomic research plus source and certified seed production. Progress of different program components is detailed in the Six Monthly Report February-July, 2014 and summarized in Table 1.

Table 1. Progress against performance indicators, August, 2014

Code	Intervention Logic	Performance Indicators (PIs)	Means of Verification	Progress to August 2014
G1	Goal: Improved food security through increased productivity of major foodcrops.	<ul style="list-style-type: none"> Percentage of crop producing households experiencing periods of food shortage decreased by 33% in Timor-Leste. 	Secondary sources, e.g. National Agriculture Census, MAF Food Security monitoring, other independent surveys. Deductions based on P1, P2.	In 2013, 84% of households stated to experience hunger periods, with an average of 3.96 months per household. In 2014, 82% of households stated to experience hunger periods, with an average of 3.61 months per household.
G2		<ul style="list-style-type: none"> 35,000t increase in production of major staple food crops in Timor-Leste 	Secondary sources, e.g. National Agriculture Census, MAF Food Security monitoring, other independent surveys. Deductions based on P1, P2.	
P1	Purpose: 50% (est. 65,000) of crop producing households have access to and are routinely using improved food crop varieties.	<ul style="list-style-type: none"> 50% of crop producing households are growing one or more MAF released varieties.* 	Program assessment via Baseline Surveys and follow-up	A survey conducted in August/September 2014 indicated approximately 32.2% of farmers were growing at least one MAF released variety by mid-2014.
P2		<ul style="list-style-type: none"> 90% of crop producing households adopting MAF-SoL released varieties reporting increased yields.* 	Program assessment via Baseline Surveys and follow-up	The mid-term survey indicated that 88.3% of the respondents who provided information on productivity comparison between MAF released varieties and local varieties reported the MAF released varieties were either much better, or better, than the local varieties.
1. Crop identification and development				
1.1	Outcome: Improved varieties of foodcrops evaluated and released.	<ul style="list-style-type: none"> MAF research staff competently manage all phases of the research cycle including budget preparation and negotiation, objective setting, planning and field execution of trials, analysis, hypothesis testing and reporting. 	Staff competency assessments; Feedback forms	Researchers were the main authors of the 2013 ARR written in 2014 after planning, executing and statistical analysis of the trials. Self-evaluations conducted in September 2013 indicated that management skills needed updating.
2. Source seed and quality control				
2.1	Outcome: Sufficient high quality seed produced by contract growers to maintain the genetic quality of released varieties.	<ul style="list-style-type: none"> MAF Seed Department staff competently manage the seed production and quality control functions of the seed system, to efficiently produce and process the targeted quantities of foundation and certified seed. 	Staff competency assessments; Feedback forms	<p>The September 2013 staff competency assessments indicate a steady improvement in the skills throughout SoL3. Management staff still, however, consider they require extra training on resource allocation.</p> <p>Important to note is also the significant transfer of responsibilities, from advisor managed activities to</p>

Code	Intervention Logic	Performance Indicators (PIs)	Means of Verification	Progress to August 2014	
3. Community and commercial seed development					
3.1	Outcome: Mechanisms for the production and distribution of seed through community and market channels strengthened.	<ul style="list-style-type: none"> MAF extension services staff and district officers competently establish and support CSPGs and CSPs to produce quality seed of improved varieties in required quantities 	Staff competency assessments; Feedback forms	Skills and competencies of staff involved in supporting CSPGs and CSPs are improving, but generally still lower than those of MAF personnel involved in research and certified seed production.	
3.2		<ul style="list-style-type: none"> CSPGs competently operate and manage informal production, quality control and distribution of targeted quantities of community seed. 	CSPG assessments; Feedback forms	More CSPGs have been established, and CSPGs established in 2011 and 2012 have expanded into growing new varieties.	
3.3		<ul style="list-style-type: none"> CSPs competently operate and manage production, quality control and distribution of commercial seed. 	CSP assessments; Feedback forms	CSPs registered in 2013 are growing their first crops of commercial seed, and explore linkages with the private sector for the marketing and sale of these seeds.	
4. Seed system management					
4.1	Outcome: MAF capacity to manage the national seed system strengthened.	<ul style="list-style-type: none"> Neutral or surplus national (or individual crop) seed balance (ratio of overall seed demand, compared to local supply of improved varieties). 	Scaled-up data from "Foundation and Certified Seed" and "Community Seed". Secondary sources, e.g. National Agriculture Census, MAF Food Security monitoring, other independent surveys.	Knowledge of national and district level MAF staff of the National Seed System and district seed balances improving.	
4.2		<ul style="list-style-type: none"> MAF institutional capacity to manage seed system strengthened 	[To be determined]	Establishment of the National Seed Council as a key element of the institutional structure of the national seed policy. Development of operational guidelines for quality seed production in progress.	
5. Program management					
5.1	Objective: SoL 3 effectively and efficiently managed in a manner that is responsive to stakeholder needs.	As per Mid-Term Review	Independent Mid-Term Review.	Transition from a donor managed and financed program to a Government managed and financed program proceeding. Independent auditors praise SoL as an outstanding program and fiscal management.	

Table of contents

Executive Summary	i
Table of contents	iv
Acronyms and abbreviations	v
1. Introduction	1
1.1. Program description	1
1.2. Structure of the Annual Plan	2
2. Work plan 1 July, 2014 – 30 June, 2015	2
2.1 Program Activities.....	2
6.2 Transitioning activities to MAF.....	7
6.4 Budget for 2014-2015	7
6.5 Capacity building, 2014-2015.....	8
3. Appendices	9
Appendix 1. Annual Work Plan Gantt Chart, 2014-2015	9
Appendix 2. Program budget, 2014-2015	12
Appendix 3. Training program 2014	15

Tables

Table 1. Progress against performance indicators, August, 2014	ii
--	----

Acronyms and abbreviations

ACIAR	Australian Centre for International Agricultural Research
ALGIS	Agricultural and Land Use Geographical Information Systems
APSIM	Agricultural Production Systems Simulator software
AVID	Australian Volunteers for International Development
AYAD	Australian Youth Ambassadors for Development
CSPG	Community Seed Production Group
CSP	Commercial Seed Producer
DFAT	Department of Foreign Affairs and Trade
EPOs	End-of-Program Outputs
FA	Farmers Association
GoTL	Government of Timor-Leste
ILETRI	Indonesian Legumes and Tuber Crops Institute
ISAMVH	Improved seed access mechanism for vulnerable households
M&E	Monitoring and Evaluation
MAF	Ministry of Agriculture and Fisheries
MAF-SoL	The SoL program in MAF (similar to SoL)
MTR	Mid Term Review
NDAH	National Directorate for Agriculture and Horticulture (MAF)
NDRSS	National Directorate of Research and Special Services (MAF)
NDPP	National Directorate of Policy and Planning (MAF)
NDACD	National Directorate of Agricultural Community Development (MAF)
NGOs	Non-Government Organizations
NSSRV	National Seed System for Released Varieties
OFDTs	On-Farm Demonstrations Trials
PDD	Program Design Document
PGB	Centre for Plant Genetics and Breeding (at UWA)
QPM	Quality Protein Maize
SEO	Suco Extension Officer (MAF extension officer)
Sol3	Third phase of the Seed of Life program in MAF
TAG	Technical Advisory Group
TL	Timor-Leste
TLMSP	Timor-Leste Maize Storage Project (IFAD)
UWA	University of Western Australia

1. Introduction

1.1. Program description

The potential for improving crop productivity in Timor-Leste with the introduction of improved varieties was noted by ACIAR (Australian Centre for International Agricultural Research) during a mission to the post conflict country in 2000. The mission preceded the establishment of a government in Timor-Leste. As the program developed within the newly established Ministry of Agriculture and Fisheries (MAF), the need for a supporting national seed system capable of providing a high level of access to seed of improved varieties to farmers throughout Timor-Leste was identified. The current objective of SoL is to support the Government of Timor-Leste (GoTL) reach 50% (est 65,000) of crop producing households in the country to access and routinely use improved seeds and planting materials of staple food crops including maize, rice, peanut, cassava and sweet potato. A small amount of work is also conducted on some minor crops such as wheat, barley, potato and various bean crops. SoL has a secondary focus on analysing and developing strategies to overcome climate variability and change; improving agronomic practices to reduce weed burdens and increase soil fertility; reducing post-harvest storage losses and improving input supply arrangements for seed. The program is fully in line with the Government's program for 2012-2017, to strengthen the agricultural sector to reduce poverty, provide food security and promote economic growth and jobs in rural areas.

The Seeds of Life program (SoL 3) is a program within the Timor-Leste MAF. It is funded collaboratively by the Governments of Timor-Leste and Australia. Australian funding is through the Australian Department of Foreign Affairs and Trade (DFAT) plus ACIAR. The Centre for Plant Genetics and Breeding (PGB) within the University of Western Australia (UWA) coordinates the Australian funded activities. The current phase (Phase 3 or SoL3) commenced at the beginning of February, 2011 and is currently scheduled to end in January, 2016. A five month extension has been proposed to carry the program through to the end of June, 2016.

The vision for the end of Phase 3 is to have the foundations of a national seed system for Timor-Leste established and capable of providing a high level of access to seed of improved varieties to farmers throughout the country. Within this vision:

1. MAF is competently managing an adaptive research program that is regularly identifying and releasing improved varieties;
2. MAF is competently managing source seed production and processing activities at an appropriate scale;
3. MAF is effectively distributing certified seed in a manner that maximises scale-up benefits;
4. Community and commercial seed production and distribution is stimulated nation-wide through the establishment of community seed production groups (CSPGs) and through registered Commercial Seed Producers; and
5. MAF is effectively managing overall development of the national seed system for Timor-Leste.

1.2. Structure of the Annual Plan

SoL 3 has four program components and a management component. The four program components are

- a) Crop identification and development,
- b) Source seed and commercial seed quality control,
- c) Community and commercial seed development and
- d) Seed system management.

Progress in the implementation of these components and for program management is provided in the Seeds of Life 3 Six Monthly Report, February – July, 2014.

This work plan has a summary of the progress to date in tabular form and a description of the work plan for the period from July, 2014 to the end of June, 2015. This will leave a one year period to the end of June, 2016 for implementation of the Exit Strategy. A proposed budget for the remaining year is also included in this plan.

2. Work plan 1 July, 2014 – 30 June, 2015

A Gantt chart showing the activities for the year from 1 July, 2014 to 30 June, 2015 is presented as Appendix 1. A short description of the activities is presented below.

2.1 Program Activities

1. Crop identification and development

Establishment of Agricultural Research Centres and Stations completed. No further construction is planned for 2014-2105.

Genetic material of potential improved varieties identified and sourced. MAF-SoL research researchers made a trip to the Indonesian Legumes and Tuber Crops Research Institute (ILETRI) in Malang East Java, Indonesia during 2014 to further develop their relationship with researchers in this institute. ILETRI has been the source of germplasm for evaluation in Timor-Leste in the past and the institute will provide five new sweet potato clones, five potential mung bean entries, 5-10 soybean varieties, and 5-10 red beans for trials to be conducted in Timor-Leste environments commencing in the 2014-2015 wet season. Material will also be sourced from other regional and international centres where appropriate.

Potential new varieties evaluated on-station. Approximately 40 replicated trials will be conducted on the six MAF research stations during the 2014-15 cropping season (wet season). Included species are: cassava, maize, mungbeans, soy beans, peanut, potato, sweet potato, winged bean, climbing beans, irrigated and upland rice. In addition, the program will include 5-6 cropping systems trials. The number of entries in each trial will vary from 10 to over 100 depending on the crop. Based on these trials, approximately 25 dry season trials will be implemented later in the year. The MAF will continue to rent suitable irrigated land on which to conduct rice trials.

Potential new varieties evaluated on-farm. The size of the on-farm testing program will be decreased in 2014-2015 from approximately 700 to 400 on-farm demonstration trials (OFDTs). Trials will include rice, cassava, sweet potato, climbing beans, wing beans, mungbeans and velvet beans. Four soy bean varieties commonly grown in Indonesia and Timor-Leste will also be evaluated.

Selected new varieties officially released. The recently released industrial cassava variety Ca109 is proving to be successfully adopted by farmers. One dark purple fleshed sweet potato variety is also being considered for release as is one or two mung bean varieties.

Capacity of MAF research staff to manage the identification and release of new varieties strengthened. The capacity of MAF personnel to source new planting material, plan and conduct research plus present its results is continually improving. Mentoring by the advisor and freshly returned MSc graduates will continue to support this process in addition to the short-term courses organised in-country. A number of short study trips are planned to develop relationships between crop specialists in Timor and their counterparts in Indonesia. MAF research staff are currently preparing reports on their research. These reports will be included in the Tetun version of the Annual Research Report and authors directly attributed to each piece of work.

2. Source seed and commercial seed quality control

Sufficient foundation seed produced for national seed system. Based on the future demands for seeds, approximately 500kg of breeder seed and foundation seed of Nakroma will be produced in Baucau; approximately 200kg of breeder seed and 300kg of foundation seed of Sele will be produced in Manufahi; approximately 300kg of breeder seed and 400kg of foundation seed of Noi Mutin will be produced in Liquica and approximately 1t of breeder seed and 2.5t of foundation seed of Utamua will be produced in Manufahi.

Certified seed produced by contract growers. The program in collaboration with contract growers will produce 8tons of Nakroma, 12 tons of Sele, 8 tons of Noi Mutin and 11 tons of Utamua as well 200,000 cuttings of sweet potato varieties (Hohrae 1,2&3) and 400,000 cuttings of cassava (Ai-luka 2&4). This will provide sufficient seed for research and community seed production activities and the requirements of the commercial seed producers and other NGO groups.

Quality assurance systems established. By mid-2014, the National Directorate for Agriculture and Horticulture (DNAH) Seed Department had 25 personnel working on seed quality issues and were implementing the procedures set out in the National Seed System for Released Varieties (NSSRV) guidelines on registering commercial seed producers and quality control scheme for truthfully labelled commercial seeds. This will be continued to ensure that commercial seed produced are of high quality. The district seed officers will also ensure that the quality control procedures for certified seeds are followed. Later in 2014, the seed department will process registration of other potential commercial seed producers as well as receive applications and process annual registration permit for all commercial seed producers. Cassava and sweet potato quality control systems are also developed. Quality control laboratories in Dili, Betano (Manufahi) and at Triloka (Baucau) service the seed industry of the central and

West plus the East respectively. Sufficient personnel to operate these laboratories will undergo training during 2014-2015.

Technical extension support provided to contract growers. Intensive mentoring of contract seed growers by seed officers during the growing periods will be the main method of providing technical support to them. In addition, formal training on seed processing, rogueing techniques and seed certification will be provided to contract growers as well as commercial seed producers. Cross visits to contract growers and commercial seed producers will also be arranged to learn from each other. New seed officers assigned during 2014 increased the number to 11 seed officers. All seed officers and the new seed analyst will join the group visiting Bogor, Indonesia for training during mid and the latter part of 2014.

Seed grading, packing and storage facilities established. Established seed warehouses in Aileu, Baucau, Betano, Bobonaro Liquica and Viqueque will be maintained. In addition, support in terms of establishing seed processing centres will be provided to contract seed growers that are also producing commercial seeds. Substantial renovations completed on a training centre/laboratory at Triloca research station for seed quality measurements and training during 2014 will be commissioned late 2014.

Certified seed distributed through preferred distribution channels. Certified seeds will be distributed to commercial seed producers, MAF research trials and OFDTs, CSPGs and NGOs.

Capacity of MAF Seed Department staff to manage the production and distribution of certified seed strengthened. Basic training on seed health, seed testing, and seed processing and storage will be provided to additional seed officers mid and late 2014. Internship for the seed analyst will be arranged overseas as well as refresher courses on seed health, seed processing and storage for the seed staff. Pure seed officers will also receive training on breeder seed production overseas. Senior officials of the seed department will participate in an international seed conference. Seed officers may also join general training courses in-country to improve their capacity to perform non-technical activities.

3. Community and commercial seed development

Community Seed Production Groups established. As of January 2014, a total of 1,086 groups were established. These groups have a total of 14,415 members (10,038 men and 4,367 women). Currently, the average number of CSPGs per district is 84 (ranging from 63 to 121). Some of the newly added CSPGs are from Dili and Covalima which means that SoL now has seed production activities in all 13 districts covering 349 Sucos (79% of the total Sucos) and 61 sub-districts (94% of all sub-districts). Coverage will be further expanded in districts with large areas for cultivation of major crops like maize and rice (Lautem, Baucau and Covalima). By the end of this year, grading of CSPGs (those involved with MAF-SoL in seed production for the past three years) will be initiated to understand the maturity status of CSPGs (good group, average and poor). The grading will assist in planning capacity building support for the 'average' category CSPGs. Support for those falling under the 'good' and 'poor' category CSPGs will be discontinued. MAF-SoL believes that good category CSPGs will be able to sustain on-going seed production activities with little or no support from MAF extension. MAF-SoL also need to pull out the support from poor category CSPGs as there is no point in providing additional support to those that have not learned the knowledge and skills of seed production after three years.

Farmer associations established. 16 Farmer associations (FAs) were established during 2013-14 cropping season which is five times more than what was established in 2012-13. The original 3 FAs had sold seeds to NGOs, private seed traders and local communities last year. In 2014-15, SoL aims to establish an average of 1 FA per sub-district, totalling about 60 FAs in all 13 districts. These FAs will be provided support in terms of basic storage facilities, collective planning for seed production and marketing and in preparation of a 3-year business plan.

Focal seed merchants in local markets established. At least one seed merchant will be identified and supported to establish agriculture shop (Loza Agricultura) in each district. Currently, there are a few seed shops in Dili and districts like Ainaro and Manufahi. With support from MAF-SoL, additional 17 agriculture shops will be established in the districts that have no access to agriculture shops. With training and exposure visits to owners of newly established agriculture shops, these shops will sell all kinds of seeds and agriculture inputs to the farmers in the districts.

Improved access to seed for vulnerable groups. Due to the very positive feedback received on the pilot of improved seed access mechanism for vulnerable households (ISAMVH) in 2012 in Liquica, the concept was expanded in 2013-14 to 8 districts covering 31 Sucos, 106 Aldeias and 2626 vulnerable households (810 women). With facilitation from Suco Extension Officer and Suco and Aldeia Chiefs, seeds of new MAF/SoL released varieties of maize, rice, peanuts and cassava produced by CSPGs were distributed to pre-identified vulnerable households. This activity helped established market linkage between seed producers and seed users in the local communities. With the increased demand for seed support to vulnerable households from a number of Suco, this ISAMVH concept will be further expanded to support more vulnerable households.

Systems linking registered commercial seed producers with potential buyers enhanced. In 2013-14, SoL has facilitated FAs to market their produce by linking them with private companies, local communities and leading NGOs namely World Vision and CRS as seed buyers. Under the NSSRV, MAF has established a system of registration for commercial seed producers. By the end of 2013, a total of 31 commercial seed producers (19 of which are FAs) registered with MAF Seed Department. Within MAF, following the provisions of 2013 National Seed Policy, private companies, traders, NGOs who buy and sell seeds for commercial purposes must purchase seeds from registered commercial seed producers. These policy and systems have helped to strongly link registered commercial seed producers with potential buyers. In 2014-15, MAF-SoL will advise MAF to purchase seeds from these producers in order to reduce seed imports. It is planned for approximately one hundred thousand tons of commercial seed (maize, rice and peanuts) will be purchased for distribution during the 2014-2015 growing season.

Capacity of MAF extension staff to establish CSPGs strengthened. Training will be provided to District Extension Department personnel in all 13 districts, two MAF/SoL National Seed Production Coordinators, Community Seed Support Officer, MAF/SoL District Community Seed Coordinators and Suco Extension Officers. Key activities planned: study visits for District Directors and National Directors to understand national seed systems, exposure trips for sub-district extension officers to other districts within the country, progress review and planning workshops, conducting of farmer's field day by extension staff in Sub-Districts and Sucos, gender and nutrition training, and other general training activities.

4. Seed system management

Seed planning and management systems established. Now that the key components of the NSSRV are operating smoothly, major activities focus on strengthening district capacity to manage its district seed system. Staff assigned to manage the district seed database are provided training and links with DNAH Seed Department for the aggregation of the different district seed data. Major efforts in ensuring that the management and implementation of the NSSRV are integrated into the national and district processes during the annual work planning and budgeting for 2015 and 2016.

Monitoring and evaluation processes strengthened. The social science / M&E activities will primarily focused on learning from the regular monitoring of the activities implemented in components 1, 2 and 3. The key planned activities relate to the implementation of, and support to the monitoring of the NSSRV; learning from the on-going case studies; additional data analysis of already implemented case studies; and a follow-up variety adoption survey. Preparation for different impact studies will also commence.

GoTL seed policy being informed by SoL experience. Other guidelines to support the smooth functioning of the NSSRV will be investigated and prepared such as quality control procedures for sweet potato and cassava, inclusion of locally selected food crop and traditional seed banking as well as guidelines for the implementation of MAF forward contracting of CSP. Support will be provided to stimulate the active role of the National Seed Council in shaping the country's actions on food security and sovereignty. From the experience gained in the last 2 years of implementing the NSSRV, preparations for the drafting of the seed law will be started.

Seed system gender strategy implemented. Continued capacity building of the MAF gender team and identified district gender focal points as well as gender awareness/mainstreaming for all staff involved in the NSSRV. The gender team will continue collecting sex disaggregated data on all SoL activities. Towards the end of 2014, MAF staff gender audit will be organized. Results of the pilot training on Nutrition and Cooking for CSPGs will be evaluated and way forward identified with DFAT's Nutrition Specialist

Improved-variety technical and promotional materials developed. A diverse range of technical and promotional materials will be developed to share and improve knowledge of good agricultural practices. Planned materials include annual research reports, improved techniques brochures for each crop, mobile phone video animations, updated variety brochures, variety photo banners, nutrition fact sheets and updated seed labels. These will be in both Tetum and English.

Awareness of improved varieties increased. Increasing farmers' awareness of the improved varieties is a key factor in influencing adoption. The communications plan developed in 2013 will be followed and action plan implemented. This will include activities such as broadcasting radio plays on good agricultural practices on major staple crops, producing videos about gender

in SoL and NSSRV, holding suco film nights, running media campaigns (TV and radio) and paying for media advertisements/announcements (as required).

Environmental and climate change impacts addressed. Activities will centre on three major areas such crop modeling with APSIM, agro-meteorology and GIS. Using data obtained from the country, will run simulations using APSIM to test the impact of various management strategies for improving crop yield. Data collected from the weather stations established all over the country will also be used for APSIM. Continued maintenance of all the weather stations is necessary as well as the training of MAF staff in processing, analysis and delivery of weather data. Together with ALGIS, will continue to provide easy access to maps and other GIS products emerging from collaboration with MAF and other organizations in the country.

Capacity of MAF staff to manage the national seed system enhanced. MAF staff will receive considerable training during the year both in terms of short term training in-country and overseas, study visits to countries with mature seed systems, interaction with other researchers and government officials in seed conferences, not to mention the on-going mentoring provided by international advisors (see Training Calendar).

6.2 Transitioning MAF/SoL activities to MAF

MAF-SoL program activities are in the process of being subsumed into mainstream MAF programs. This process is being implemented by program and by component. For example, although the NSSRV program was developed by MAF/SoL, its implementation is primarily by mainstream MAF Directorates and Districts. Government acceptance of the financial responsibility for the components themselves is also being transitioned at different rates. The Program Design envisaged that MAF would assume fifty percent of the operational costs of Component 1 and Component 2 in 2014. The GOTL planning and financial year commences at the beginning of January each year and USD200,000 was included in the 2014 budget for Component 1. As an interim measure, these funds were made available to MAF/SoL and disbursed to MAF on invoice according to the MAF budget. Component 2 funding budget was not disbursed in 2014 but will be made available in 2015. USD300,000 extra is available in the NDR&SS budget for 2015 - \$200,000 for the operation of research stations and \$100,000 for on-farm trials. The NDAH possesses an extra \$400,000 for the purchase of seed and quality control of seed produced by Component 2 and the commercial sector.

In addition, the MAF will purchase some of its seed requirements through the commercial sector in Timor-Leste rather than import all seed from Indonesia. The MAF has a system in place which will oversee the quality of these purchases.

SoL will continue to fund training for all components to the end of SoL3.

6.4 Budget for July, 2014-June, 2015

The planned operational budget developed for the 2014-2015 SoL program year presented in the Annual Plan for 2014-2015 has been modified to fit into the Australian

Financial Year (July-June) which also divides the planning period from July, 2014 to the end of SoL 3 in June, 2016, into two complete planning years. Extra Australian Government funding of \$1.5 million for SoL3 to extend the program to the end of June, 2016 has been included plus an extra \$220,00 for the Ramouco watershed study during the 2014-2015 period. Extra funds available for use in the budget include income vehicle and seed sales (\$340,000).

Activities within each component was then reviewed and budgeted accordingly. A final budget for 2014-2015 and a draft for 2015-2015 is summarized in **Table 2**. The planned budget for 2014-2015 for all components is presented in Appendix 2.

Table 2. Proposed budgets for July, 2014 to the end of program in June, 2016.

Component	Item	Australian funded budget July, 2014-June, 2015 (A\$)	Australian funded budget July, 2015-June, 2016 (A\$)
Component 1 Research	Training, research supervision and reporting	278,000	239,000
Component 2 Certified seed	Training seed multiplication supervision and reporting	284,000	145,170
Component 3 Community seed	Commercial seed multiplication, marketing and training	346,920	359,720
Component 4. Seed systems	Seed distribution surveys, water shed management costs, impact studies	558,500	524,710
Component 5. Program management	Transport, general operations, studies, reports, conference	927,100	1,179,660
	Total operational costs	2,394,520	2,273,330
	Personnel costs	2,288,000	2,420,000
	Total Australian budget	4,682,520	4,693,330

6.5 Capacity building, 2014-2015

Capacity building will expand in all MAF-SoL components during 2014, particularly with regard to management training. Apart from learning through on-the-job experience, a series of short term training courses are planned. Funding is also made available for two MSc students in Indonesia to complete their studies and two MSc students in Australia will be supported with their research. Fifteen international trips for training and attendance of conferences are currently planned (Appendix 3).

3. Appendices

Appendix 1. Annual Work Plan Gantt Chart, 2014-2015

Annual Workplan Seeds of Life												
1 July 2014 - 31 June 2015												
No.	Component / Output / Activity	#										
		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
1	Crop identification and development	#										
1.1	Establishment of Agricultural Research Centres and Stations completed											
1.2	Genetic material of potential improved varieties identified and sourced	 Preparation  Intermittent  Continuous										
	a) New genetic material sourced from Indonesian research centres and other regional and international agricultural research centres	 Preparation  Intermittent  Continuous										
	b) Strengthening linkages of MAF with agricultural research centres (such as IAAARD and ILETRI) for germplasm exchange	 Preparation  Intermittent  Continuous										
1.3	Potential new varieties evaluated on-station	 Preparation  Intermittent  Continuous										
	a) Testing new varieties at each station including the renewal of soybean	 Preparation  Intermittent  Continuous										
1.4	Potential new varieties evaluated on-farm	 Preparation  Intermittent  Continuous										
	a) Potential new varieties tested with OFDT farmers or with CSPGs	 Preparation  Intermittent  Continuous										
	b) Strengthening links with extension by encouraging their participation in on-farm trials and quarterly regional meetings with research and extension staff	 Preparation  Intermittent  Continuous										
1.5	Selected new varieties officially released	 Preparation  Intermittent  Continuous										
	a) Investigation of the possible release of CIP83 and purple sweet potato	 Preparation  Intermittent  Continuous										
	b) Investigation of potential IP issues with purple sweet potato	 Preparation  Intermittent  Continuous										
1.7	Capacity of MAF research staff to manage the identification and release of new varieties strengthened	 Preparation  Intermittent  Continuous										
	a) Annual meeting to decide research priorities and assessing research proposals and designs	 Preparation  Intermittent  Continuous										
	b) Training of assigned staff responsible to a group of commodity (e.g. cereals, tubers and legumes) for multi-year analysis	 Preparation  Intermittent  Continuous										
	c) Training of assigned staff in managing research (and directorate's) budget	 Preparation  Intermittent  Continuous										
	d) Training of assigned crop specialists	 Preparation  Intermittent  Continuous										
	e) Implementation of other capacity building activities such as data analysis workshops, germplasm collection, soil analysis and aflatoxin testing	 Preparation  Intermittent  Continuous										
2	Source seed and quality control	#										
2.1	Breeder and Foundation Seed Production	 Preparation  Intermittent  Continuous										
	• Seed crop growing of corn Breeder Seed	 Preparation  Intermittent  Continuous										
	• Seed crop growing of Rice Breeder Seed	 Preparation  Intermittent  Continuous										
	• Seed crop growing of Peanut Breeder Seed	 Preparation  Intermittent  Continuous										
	• sweetpotato cutting production	 Preparation  Intermittent  Continuous										
2.2	Certified Seed produced by contract growers	 Preparation  Intermittent  Continuous										
	• Seed crop growing 2014/2015 season	 Preparation  Intermittent  Continuous										
	• Seed processing by farmer	 Preparation  Intermittent  Continuous										
	• Seed sampling for seed purchase	 Preparation  Intermittent  Continuous										
	• Seed delivering to Seed Processing Unit (SPU)	 Preparation  Intermittent  Continuous										
	• Seed Processing at Seed Processing Unit	 Preparation  Intermittent  Continuous										
	• Seed storage at Seed warehouse	 Preparation  Intermittent  Continuous										
	• Seed bagging	 Preparation  Intermittent  Continuous										
	• Seed Distribution	 Preparation  Intermittent  Continuous										
	• Contracting of seed growers for the 2015/2016 season	 Preparation  Intermittent  Continuous										
2.3	Quality Assurance system established	 Preparation  Intermittent  Continuous										
	• Seed processing unit and seed warehouse inspection	 Preparation  Intermittent  Continuous										
	• Seed sampling for seed testing	 Preparation  Intermittent  Continuous										
	• seed testing	 Preparation  Intermittent  Continuous										
	• Application to become contract seed grower 2015/2016	 Preparation  Intermittent  Continuous										
	• Pre planting field inspections (2015/2016 seasons)	 Preparation  Intermittent  Continuous										
	• Signing contract between MAF and Contract seed grower for 2015/2016 season	 Preparation  Intermittent  Continuous										
	• Field inspection 2015/2016 planting seasons	 Preparation  Intermittent  Continuous										
	• Retesting of expired certified seed (seed label older than 6 months)	 Preparation  Intermittent  Continuous										
2.4	Technical extension support provided to certified seed producers	 Preparation  Intermittent  Continuous										
	• SDO and SEO visits to contract growers	 Preparation  Intermittent  Continuous										
	• Seed processing equipment to seed growers	 Preparation  Intermittent  Continuous										
	• Mentoring of production of Certified seed (seed growing, processing, storage)	 Preparation  Intermittent  Continuous										
2.5	Seed proc, seed grading and storage facility established	 Preparation  Intermittent <img alt="Continuous icon" data-bbox="8										

Annual Workplan Seeds of Life

1 February 2014 - 31 January 2015

Preparation

Intermittent

Continuous

No.	Component / Output / Activity	2014												2015
		Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	
2.7	Capacity of MAF Seed Department staff to manage the production and distribution of source seed and implementation of quality control strengthen													
	• Visit ISTA (overseas) National Director and head of Seed Dept													
	• management training for Head of seed department (Overseas)													
	• Seed testing training for new SDO													
	• Field inspection training for new DSO													
	• SEO training on certified seed production													
2.8	Quality control of commercial seed production													
	• Seed producer registration													
	• Field Visit													
	• Application of yearly seed production													
	• Field Visit													
	• Seed testing for commercial seed													
	• Regular meeting with commercial seed producer													
	• Training/mentoring on commercial seed producer													
3	Community and commercial seed development													
3.1	Community Seed Production Groups established													
	a) Distribute agricultural and postharvest tools to new CSPGs													
	b) Develop CSPG expansion plan for larger maize and rice cultivated districts													
	c) Conduct grading of CSPGs with 3 years of experience													
	d) Organise Suco Socialisation Workshops in new Sucos													
	e) Establish production centres for sweet potato and cassava in each sub-district													
	f) CSPGs (old+new) implement community seed production of FIVE major crops													
	g) Provide technical guidance to (I)NGOs interested in community seed production													
3.2	Farmers Associations established													
	a) Identify CSPG (>2 yrs experience) interested in joining Farmer Association (FA)													
	b) Establish at least 1 FA in each sub-district for one of the FIVE crops													
	c) Support FAs to prepare Statutes													
	d) Provide ignition support for institutional development to all new FAs													
	e) Organise Leadership Training for Chiefs of FAs													
	f) Organize 'Business Plan' training for FAs													
	g) Support FAs to develop a 'Business Plan'													
	h) Provide Book Keeping Training to FAs' Treasurers													
	i) Organise Learning Visits for new FAs to successful FAs													
3.3	Focal seed merchants in local markets established													
	a) Identify 10 sites for Agriculture Shops in coordination with other organizations													
	b) Provide basic ignition support to establish 10 Agriculture Shops													
	c) Link Agriculture Shops with FAs													
3.4	Improved access to seed for vulnerable households (VH)													
	a) Orient MAF SEOs re. Guide to Improved Seed Access Mechanism for VH													
	b) Facilitate MAF staff to implement ISAMH for MAF-SoL varieties													
	c) Strengthen linkage of CSPGs with vulnerable groups													
3.5	Systems linking informal seed producers with potential buyers developed													
	a) Develop database of seed production for FAs													
	b) Share results of available commercial seeds from FAs to MAF and NGOs													
	c) Develop strategy for linking buyers and seed producers													
	d) Organize seed producers and seed traders workshop at national level													
3.6	Capacity of MAF extension staff to establish CSPGs strengthened													
	<i>On the job training (visit to international industries)</i>													
	a) Study visits to understand national seed systems													
	b) Participate in international seed workshops													
	<i>In-country short courses</i>													
	a) Review & Planning Workshops with Dist. Community Seed Coordinators													
	b) Review & Planning Workshops with Chief of Extension Departments													
	<i>Group/seed/agronomy/gender training for SEOs/Sub-District/District Staff</i>													
	a) Refresher gender training for SEOs													
	b) Refresher training on community seed production													
	c) Exposure visit for Sub-District Extension Coordinators													
	d) Math and English Training for District Staff													
	<i>Operational support to SEOs/Subdistrict Ext. Coord., and Chief of Ext. Dept</i>													
	a) Distribute raincoats to SEOs, Subdistrict Ext. Coord., and Chief of Ext. Dept													
	b) Support SEOs to organise at least 1 Farmer Field Day													

4 Seed system management	
4.1	Seed planning and management systems established
a)	Development of seed inventory planning and management system (SIPMS)
1.	NSSRV and district seed system workshop
2.	Training on management of district seed balance
3.	Aggregation of district based seed data into DNAH Seed Dept national database
b)	Institutionalizing the management of the National Seed System into MAF's national and district processes
1.	NSSRV district annual work planning and budget 2015
2.	NSSRV district annual work planning and budget 2016 (link with MISP)
4.2	Monitoring and evaluation processes strengthened
a)	Formulate and describe the monitoring process for NSSRV
b)	Consultation with NDS on M&E transition and exit issues
c)	Strengthening of NSSRV / SIPMS monitoring in MAF directorates and districts
<i>Case studies and impact assessments</i>	
d)	Preparation for impact studies
e)	Preparation and editing of case studies and peer reviewed articles
<i>Variety adoption survey</i>	
f)	Variety adoption survey preparation and data collection
g)	Data analysis and reporting
<i>Competency assessments</i>	
h)	Competency assessments for SoL staff and seed system MAF staff - 2014
4.3	GoTL seed policy being informed by SoL experience
a)	Preparation of other guidelines to support NSSRV implementation
1.	Quality control procedures for sweet potato and cassava
2.	Inclusion of locally selected food crop varieties and traditional seed banking
3.	Guidelines for the implementation of MAF forward contracting of CSP
b)	Establish and strengthen the role of the National Seed Council
c)	Drafting of the Seed Law
d)	Ongoing support and publicity for the adoption of the National Seed Policy and NSSRV implementation
4.4	Seed system gender strategy implemented
a)	Capacity building of gender team and district gender focal points
b)	Ensure women representation in MAF/SoL
c)	Gender awareness/mainstreaming for all staff involved in the seed system
d)	Implementation of gender sensitive M&E
e)	Facilitate nutrition and cooking training for CSPGs
1.	Review the results of pilot with DFAT nutrition specialist to define next steps
2.	Roll-out of revised nutrition and cooking training
3.	Drafting of case study on Nutrition and Cooking training
f)	MAF staff gender audit
g)	Develop 2015 gender action plan
h)	On-going publicity and communication about gender activities
4.5	Improved-variety technical & promotional materials developed
a)	Prepare and publish/present scientific papers and posters based on SoL experience
b)	Preparation and dissemination of communication outputs (print, electronic, audio, visual) to increase farmer knowledge of good agricultural practices
c)	Strengthen capacity of MAF communication staff to manage communication processes in support of the establishment of a national seed system
4.6	Awareness of improved varieties increased through use of mass media
a)	Maintenance and updating of website and facebook page
b)	Communication meetings/briefings
c)	Broadcasting of radio dramas and short films about the varieties and the program in general
c)	Press releases for radio, newspapers and TV
4.7	Environmental and climate change impacts addressed
a)	Crop Modeling using APSIM
b)	Operation and maintenance of weather stations
c)	Processing, analysis and delivery of weather data
d)	Improve access to GIS data and products created with ALGIS
e)	Strengthen capacity of MAF staff to use APSIM, manage the weather stations, and to analyze and use GIS, weather and crop related data
4.8	Capacity of MAF staff to manage the national seed system enhanced
a)	Orientation on seed policy and NSSRV for MAF staff
b)	Training of the national and district staff in-charge of managing and implementing the different components of the NSSRV
c)	Mentoring of MAF senior officials in managing the NSSRV
5 Program management	
5.1	Program governance arrangements established and operating effectively
a)	Regular (daily) meetings between ATL and MAF Director-General (DG)
b)	Quarterly meetings of Program Management Team (PMT), [SoL ATL + Advisors and MAF DG + National/District Directors]
c)	Dili-based Advisors collaborating with National Directors; Regional Advisors collaborating with District Directors
5.2	Program management arrangements established and operating effectively
<i>Program implementation</i>	
a)	Implementation of the agreed transition plan
b)	Preparation of completion plan/exit strategy
c)	Preparation of SoL 3 Annual Program 2014-15
d)	Preparation of SoL 3 Annual Program 2015-16
<i>Reporting</i>	
e)	Preparation and circulation of summary Monthly Report
f)	Six-monthly progress report
g)	Annual progress report
5.3	Program effectively coordinated with DFAT & other relevant donor programs
a)	Support for MAF Development Partners coordination
b)	Ongoing facilitation of MAF Governance Project (MISP)
c)	Participation in district harmonization meetings (ZHC)
d)	Community-based planning (Rauimuco pilot)
e)	Support for other DFAT watershed pilots
f)	Collaboration on Climate Change Adaptation
5.4	Lessons learned systematically reviewed and shared with government and other donors
a)	Information sharing in print form (reports, brochures, banners, leaflets)
b)	Information sharing in electronic form and mass media(website, radio drama, film)
c)	Information Sharing Days (national and district levels)
e)	Annual research report 2014

Appendix 2. Program budget, 2014-2015

Items mostly funded by MAF

Appendix 7 b Program budget, 2014-2015

Seeds of Life Phase III: Australian budget for Jul 2014-June 2015 (A\$'000)		Year 4 Jul 2014-June 2015 (\$'000) Australian funding only						
Ref	Activities / Item	Unit	Cost (\$)	Jul - Sep	Oct-Dec	Jan-Mar	Apr-Jun	Tot
C1	Evaluation of improved foodcrop varieties							
O1.1	Establishment of National Research Centres and Stations completed							
O1.1.1	Research station rehabilitation	Centre	\$50,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
O1.2	Genetic material of potential improved varieties identified and sourced							
O1.2.1	ST visits by research specialists (3/year) (tech and training)	Visit	\$10,000	\$10.00	\$10.00	\$0.00	\$0.00	\$20.00
O1.3	Potential new varieties evaluated on-station							
O1.3.1	Replicated on-station trials	Year	\$48,000	\$0	\$0	\$0	\$0	\$0.00
O1.3.2	Operations at new upland Research Stations (2) (\$2,000/mth)	Year	\$50,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
O1.3.3	Operations at new irrigated Research Station (\$2,000/mth)	Year	\$25,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
O1.4	Potential new varieties evaluated on-farm							
O1.4.1	Support for supervision of station and on-farm research	Year	\$100	\$40	\$40	\$5	\$5	\$90.00
O1.4.2	Support for SEOs to assist with OFDTs	Year	\$10,000	\$0	\$0	\$0	\$0	\$0.00
O1.5	Selected new varieties officially released							
O1.5.1	Variety launch events and promotional events	Year	\$10,000	\$0.00	\$0.00	\$10.00	\$0.00	\$10.00
O1.5.2	Aflatoxin studies for safe storage and release	Year	\$20,000	\$10.00		\$10.00		\$20.00
O1.6	Sufficient basic and foundation seed being produced							
O1.6.1	Storage building construction	Year	\$10,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
O1.7	Capacity of MAF staff strengthened							
O1.7.1	Masters Degree study (Indonesia)	Year	\$20,000	\$10.00	\$10.00	\$0.00	\$0.00	\$20.00
O1.7.2	On-the-job training (visits to int'l res. centres) - 2 mnths	Course	\$25,000	\$0.00	\$25.00	\$25.00	\$0.00	\$50.00
O1.7.3	Short courses run by CGIAR pers. In TL (no inc. cost)	Course	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
O1.7.4	In-country short courses (15-25 pp, 1 week) (1 course/qtr)	Course	\$8,500	\$17.00	\$17.00	\$17.00	\$17.00	\$68.00
Total operating costs				\$87.00	\$102.00	\$67.00	\$22.00	\$278.00
C2	Formal seed production and distribution							
O2.1	Formal seed being produced through farmer contracts							
O2.1.1	Purchased rice seed (\$0.50/kg)	Mt	\$500	\$5.00	\$0.00	\$0.00	\$0.00	\$5.00
O2.1.2	Purchased maize (\$0.50/kg)	Mt	\$500	\$10.00	\$0.00	\$0.00	\$0.00	\$10.00
O2.1.3	Purchased peanut seed (\$1.00/kg)	Mt	\$1,000	\$15.00	\$0.00	\$0.00	\$0.00	\$15.00
O2.1.4	Operating sweet potato cutting sites (30 x 0.05 ha sites)	Site	\$500	\$5.00	\$0.00	\$0.00	\$0.00	\$5.00
O2.1.5	Operating sweet potato cutting sites (30 x 0.05 ha sites)	Site	\$5,000	\$5.00	\$0.00	\$0.00	\$0.00	\$5.00
O2.1.6	Operating cassava cane sites (1 ha/district) (replace 3 sites/yr)	ha	\$50,000	\$5.00	\$0.00	\$0.00	\$0.00	\$5.00
O2.2	Quality assurance systems established							
O2.2.1	Seed laboratory equipment	Lump Sum	\$25,000.0	\$2.00	\$2.00	\$0.00	\$0.00	\$4.00
O2.3	Technical extension support provided to contracted seed producers							
Included under O2.6.7								
O2.4	Seed grading, packaging and storage facilities established							
O2.4.1	Additional Seed Processing Centres (have 2)	Centre	\$80,000	\$10.00	\$10.00	\$0.00	\$0.00	\$20.00
O2.4.2	Annual operating & R&M Seed Centres (15% of cost)	Lump Sum/Yr	\$12,000	\$10.00	\$10.00	\$0.00	\$0.00	\$20.00
O2.4.3	Annual labour, seed packaging costs, etc.	Mt	\$1,000	\$10.00	\$10.00	\$0.00	\$0.00	\$20.00
O2.5	Formal seed distributed through preferred distribution channels							
O2.5.1	Seed distribution (some contracted, plus cooperation with MAF districts)	Mt	\$600	\$5.00	\$5.00	\$0.00	\$0.00	\$10.00
O2.5.2	Cassava cane distribution (by local staff)	Mt	\$200	\$5.00	\$5.00	\$0.00	\$0.00	\$10.00
O2.5.3	Sweet potato cutting distribution (some by local staff)	Mt	\$300	\$5.00	\$5.00	\$0.00	\$0.00	\$10.00
O2.6	Capacity of MAF staff to manage the production and distribution of formal seed strengthened							
O2.6.1	Short term training	Year	\$5,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
O2.6.2	On-the-job training (visits to int'l seed centres) - 2 mnths	Visit	\$15,000	\$0.00	\$15.00	\$0.00	\$0.00	\$15.00
O2.6.3	In-country short courses (15-25 pp, 1 week) (1 course/qtr)	Course	\$8,500	\$8.50	\$8.50	\$8.50	\$8.50	\$34.00
O2.6.4	Seed/agronomy/gender training for SEOs	LS/pp/yr	\$100	\$8.00	\$8.00	\$8.00	\$8.00	\$32.00
O2.6.5	Operational costs for SEOs	LS/pp/yr	\$100	\$2.00	\$2.00	\$2.00	\$2.00	\$8.00
O2.6.6	Seed/agronomy/gender training for Dist & SD staff (80 pp)	LS/pp/yr	\$100	\$2.00	\$2.00	\$2.00	\$2.00	\$8.00
O2.6.7	Operational costs for Dist & SD staff (80 pp)	LS/pp/yr	\$100	\$12.00	\$12.00	\$12.00	\$12.00	\$48.00
Total operating costs				\$124.50	\$94.50	\$32.50	\$32.50	\$284.00

Appendix 7 c Program budget, 2014-2015

Seeds of Life Phase III: Australian budget for Jul 2014-June 2015 (A\$'000)								
		Year 4 Jul 2014-June 2015 (\$'000) Australian funding only						
Ref	Activities / Item	Unit	Cost (\$)	Jul - Sep	Oct-Dec	Jan-Mar	Apr-Jun	Tot
C3	Informal seed production and distribution							
O3.1	Community Seed Production Groups (CSPGs) established							
O3.1.1	Cost of establishing CSPGs	Av cost/group	\$355	\$0.00	\$68.75	\$0.00	\$0.00	\$68.75
O3.2	Farmer Seed Marketing Groups established							
O3.2.1	Farmer Seed Marketing Groups established	Av cost/gp/yr	\$3,000	\$39.00	\$39.00	\$15.00	\$0.00	\$93.00
O3.3	Focal seed merchants in local markets established							
O3.3.1	Assistance to sell branded seed in local markets	Av cost/merch/yr	\$1,000	\$0.00	\$9.00	\$0.00	\$0.00	\$9.00
O3.4	Access to seed for vulnerable groups improved through vouchers and seed fairs							
O3.4.1	Lump sum cost of holding an annual seed fair	An L/sum	\$10,000	\$10.00	\$0.00	\$0.00	\$0.00	\$10.00
O3.5	Systems linking informal seed producers with potential buyers developed							
O3.5.1	Computer-based record-keeping system	LS/district	\$4,000	\$0.00	\$12.00	\$0.00	\$0.00	\$12.00
O3.6	Capacity of key actors involved in the production and distribution of informal seed strengthened							
O3.6.1	On-the-job training (visits to int'l seed industries) - 2 mnths	Visit	\$15,000	\$0.00	\$35.00	\$0.00	\$0.00	\$35.00
O3.6.2	In-country short courses (15-25 pp, 1 week) (1 course/mth)	Course	\$8,500	\$8.50	\$8.50	\$8.50	\$8.50	\$34.00
O3.6.3	Group/seed/agronomy/gender training for SEOs	LS/pp/yr	\$100	\$8.00	\$8.00	\$8.00	\$8.00	\$32.00
O3.6.4	Operational costs for SEOs	LS/pp/yr	\$100	\$2.00	\$2.00	\$2.00	\$2.00	\$8.00
O3.6.5	Group/seed/agronomy/gender training for Dist & SD staff	LS/pp/yr	\$100	\$2.00	\$2.00	\$2.00	\$2.00	\$8.00
O3.6.6	Operational costs for Dist & SD staff	LS/pp/yr	\$100	\$12.00	\$12.00	\$12.00	\$12.00	\$48.00
Total operational costs				\$81.50	\$196.25	\$47.50	\$21.67	\$346.92
C4	Seed system management							
O4.1	Seed planning and management systems established							
O4.1.1	Hard and software	Lump Sum	\$25,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
O4.1.2	Training for NDFC&H staff (in-country short courses, 1/yr)	LS/year	\$8,500	\$0.00	\$8.50	\$0.00	\$0.00	\$8.50
O4.2	M&E systems established providing a basis for progressive learning							
O4.2.1	Training provided on-the-job by Advisors	0	\$0					
O4.2.2	SOSEK operations and surveys	LS/year (5 pp)	\$48,000	\$0.00	\$48.00	\$0.00	\$0.00	\$48.00
O4.2.3	Adoption, impact, seed system, seed distribution, etc. surveys	LS/year	\$100,000	\$25.00	\$25.00	\$25.00	\$25.00	\$100.00
O4.3	GoTL seed policy being informed by SoL experience							
O4.3.1	Experience related to MAF by Advisors and SoL staff							
O4.4	Seed system gender strategy implemented							
O4.4.1	Gender awareness training and support programs	LS/year	\$50,000	\$0.00	\$50.00	\$0.00	\$0.00	\$50.00
O4.5	Improved variety technical and promotional materials developed							
O4.5.1	Lump sum per year	Year	\$70,000	\$70.00	\$0.00	\$0.00	\$0.00	\$70.00
O4.6	Awareness of improved varieties increased							
O4.6.1	Lump sum/yr	LS/year	\$15,000	\$15.00	\$0.00	\$0.00	\$0.00	\$15.00
O4.7	Environmental and climate change impacts addressed							
O4.7.1	Climate change operational costs	/year	\$32,000	\$8.00	\$8.00	\$8.00	\$8.00	\$32.00
O4.8	Capacity of MAF staff to manage the national seed system enhanced							
O4.8.1	Intl study tours for exposure to sustainable mature seed systems	Tour	\$15,000	\$0.00	\$15.00	\$0.00	\$0.00	\$15.00
O4.8.2	Raumoco watershed management program	Total	\$220,000	\$55.00	\$55.00	\$55.00	\$55.00	\$220.00
Total operational costs				\$173.00	\$209.50	\$88.00	\$88.00	\$558.50

Seeds of Life Phase III: Australian budget for Jul 2014-June 2015 (A\$'000)		Year 4 Jul 2014-June 2015 (\$'000) Australian funding only						
Ref	Activities / Item	Unit	Cost (\$)	Jul - Sep	Oct-Dec	Jan-Mar	Apr-Jun	Tot
C5	Program management and coordination							
5.01	Timor Lesle Office and Admin Staff			\$44.70	\$44.70	\$44.70	\$44.70	\$178.80
05.1	Management and coordination							
	<i>Establish Regional Offices (3)</i>							
05.1.1	Upgrade office, sundry equipment	Office, etc	\$10,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05.1.2	Generator (5 kva) (3)	Generator	\$6,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05.1.3	District Satellite Dishes (3)	Dish	\$6,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05.1.4	Regional office operations (3)	Month	\$2,000	\$19.50	\$19.50	\$19.50	\$19.50	\$78.00
	<i>Trucks, Vehicles & Motor Bikes - Capital and Ops</i>							
05.1.5	Trucks	Vehicle	Rented					
05.1.6	4 cabs	Vehicle	\$45,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05.1.7	2 cabs	Vehicle	\$35,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05.1.8	Motor Bikes	Bike	\$2,750	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05.1.9	Transport operational & maintenance (20% of capital)	Qtr	\$71,825	\$71.83	\$71.83	\$71.83	\$71.83	\$287.30
05.1.10	Extension to Dili Office Building	Building	\$100,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05.1.11	Communications	Qtr	\$12,500	\$12.50	\$12.50	\$12.50	\$12.50	\$50.00
05.1.12	Program Reports	Qtr	\$6,000	\$6.00	\$6.00	\$6.00	\$6.00	\$24.00
05.1.13	Dili and Perth office ops	Month	\$15,000	\$40.00	\$40.00	\$40.00	\$40.00	\$160.00
05.1.13a	DG fund	Month	\$4,000	\$13.00	\$13.00	\$13.00	\$13.00	\$52.00
	<i>Program Workshops</i>							
05.1.14	Program inception workshops (50 pp)	Event	\$5,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05.1.15	National annual planning workshops (50 pp)	Event	\$5,000	\$0.00	\$5.00	\$0.00	\$0.00	\$5.00
05.1.16	District annual planning workshops (50 pp)	Event	\$1,500	\$0.00	\$18.00	\$0.00	\$0.00	\$18.00
05.1.17	Quarterly district coordination meetings (50 pp)	Event	\$1,500	\$9.00	\$0.00	\$9.00	\$9.00	\$27.00
	<i>Replacement/New Office Equipment</i>							
05.2	Program publicity							
05.2.1	Web-site management	Qtr	\$500	\$0.50	\$0.50	\$0.50	\$0.50	\$2.00
05.2.2	Program publicity brochures, calendars, etc.	Qtr	\$2,500	\$5.00	\$5.00	\$5.00	\$2.00	\$17.00
05.2.3	Program signage	Qtr	\$500	\$0.50	\$0.50	\$0.50	\$0.50	\$2.00
05.2.4	Promotional events	Event	\$500	\$0.00	\$0.50	\$0.00	\$0.50	\$1.00
05.2.5	Media liaison (International)	Event	\$1,000	\$0.00	\$1.00	\$0.00	\$1.00	\$2.00
05.2.6	Conference participation	Event	\$5,000	\$10.00	\$0.00	\$5.00	\$0.00	\$15.00
05.2.7	Promotional merchandise (non-technical)	Qtr	\$1,250	\$2.00	\$2.00	\$2.00	\$2.00	\$8.00
	Total operational costs			\$234.53	\$240.03	\$229.53	\$148.68	\$927.10
	Total costs for Year 4 (Australian funding)			\$700.53	\$842.28	\$464.53	\$312.85	\$2,394.52
	International and locally employed staff for Year 4 (Australian funding)			\$624.00	\$624.00	\$624.00	\$416.00	\$2,288.00
	Total Australian budget							\$4,682.52

Appendix 3. Training program 2014

Topic	Target audience	Estimated date (month)		Comp -onent
		2014	2015	
IN-COUNTRY TRAINING				
General courses				
Photography Training	Seed coordinators/officers and sub-district extension chiefs	July 8-9; Aug 26-27; Sept 1-2, 10-11; 16-17;		4
Finance Training/Retreat	Finance team	July 28-29	March	4
Business plan development	CSPs	Aug 25-26; Sept 17; 18;19;		3
Adoption Survey	Enumerators	Aug 1-8		4
Occupational Health and Safety	MAF-SOL staff	Aug 19; Sept 12; Oct		4
Training on savings and loans	Members of CSPGs	Aug 29-30; Sept 9-10; 11-12; Oct 1-2;8-9;23-25;27-28;		3
Refresher Training on Gender in Dili	All MAF-SOL Researchers	2-Sep		4
Seed Business Training in Dili	District community seed coordinators and support officers	Sept 9-10		3
Training to “Loja Agricultura”	17 Loja Agricultura	October		3
Refresher Training on Gender	SEOs; Seed officers; M&E staff	October		4
Gender awareness training	CSPGs	October		4
Admin – Logistics training/retreat	SOL Admin and logistics	November		4
Occupational Health and Safety – Identifying risks	MAF-SOL staff	November		4
Logistics training	SOL Logistics team	December		4
Time management	SOL Admin	December		4
Workplace trainer	SOL admin/technical staff		April	4
Nutrition and cooking training	Reps. of Farmer groups		January - February	4
Training on the use of productivity software (Excel, Word, Powerpoint)	MAF-SoL staff	Throughout the year and will finish in January 2015		4
Mathematics	MAF-SoL staff	Throughout the year and will finish in January 2015		4
Database training to maintain NSSRV database	Selected MAF-SOL staff	Throughout the year		4
English in preparation for IELTS (every Saturdays)	MAF-SoL staff with English Levels 3&4	Throughout the year until January 31 st , 2015		4
Technical courses				
Temperate crop research training	Temperate crop researchers		January and August	1
Statistics course	Researchers		February and July	1
Data analysis for OFDTs	Researchers		February, April, July & September	1
Refresher Training on Field Inspection for Rice, Corn & Peanut	District seed officers	July 21-23		2
Post-harvest and quality control Part II	SEOs in 13 districts		February	3
Data Analysis workshop	Researchers	July 29 – Aug 01; Aug 4-8; Sept 1-5;		1
Data analysis for 5 major crops	Researchers		June	1
Community seed production	SEOs, CSGPs and FA reps		June	3

Topic	Target audience	Estimated date (month)		Comp -onent
		2014	2015	
experience sharing workshop				
Seed producer and seed trader workshop	FA reps, Contract seed growers, Loja Agricultura reps		June – July	3
Data Analysis for Temperate Crops	Temperate Crop researchers	Aug 11-13		1
ALGIS Training	MAF-SOL staff	8-Aug		1
OFDT report training in Dili	MAF-SOL OFDTs	Sept 15-19		1
Replicated trial training in Dili	MAF-SOL researchers	Sept 22-26		1
Seed production (refresher)	SEOs, Contract seed growers and Commercial Seed Producers	October		3
CROSS-VISITS				
Learning visits of FA representatives	Reps. of FAs	July 2014;		3
Farmers Cross Visits	Fas	Aug 19,21,22,26		3
OVERSEAS TRAINING & CONFERENCE				
Visit to ILETRI	6 researchers		June	1
Visit to Indonesian maize research center – Maros	Researchers		March	1
Nepal study visit - Understanding National Seed System and Commercial Agriculture	5 MAF District Directors, MAF Vice Minister, SoL advisors		March	3
Administrative course in Indonesia	SOL admin and Logistics team		June	4
Training on Seed Technology in Bogor	District seed officers	Aug 30 – Sept 10		2
"Internship" on Seed Testing for Seed Analyst in Bogor	MAF-SOL Source seed and Quality Control officers	Sept 13-25		2
Germplasm training in Bogor	MAF-SOL researchers	Sept 13-25		1
Training on Seed Production (Harvest and Post-Harvest)	MAF-SOL Source seed and Quality Control officers	Sept 27-Oct 10		2
Non-profit Financial Management	SOL admin and finance	October 13-16		4
Professional Filing to Records Management	SOL admin and finance	17-Oct		4
Assertiveness Training	SOL admin and finance	20-Oct		4
Moving From Staff Member to Supervisor	SOL admin and finance	October 21-22		4
Making Better Decisions Using MS. Excel	SOL admin and finance	October 23-24		4
Gender - Indonesia	Gender Team		March ??	4
Asia Pacific Seed Association Congress in Macau	MAF Senior Officials, Seed Dept Chief, SoL Advisors	November ??		4