



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

Seeds of Life 3

Annual Plan

July, 2015 – June 2016



Executive Summary

This document presents the planned SoL activities for the period from July, 2015 to the end of June, 2016. Because this is the final year of SoL3, the plan also includes an Exit Plan following a strategy to ensure that all concerned are aware of the process of transferring responsibilities for SoL activities and that most of the program will continue in a sustainable manner. The Exit Plan includes a series of activities which will ensure SoL leaves behind a legacy of trained personnel, an extensive reservoir of knowledge and procedures for the management of a national seed system for released varieties (NSSRV).

Planned activities follow the program component structure with the objective of reaching or surpassing the Goal of 50% of farmers adopting one or more MAF released improved varieties before the completion of SoL. Details are presented in both descriptive and Gantt chart formats. Activities are budgeted to continue through to the end of June, 2016 with a gradual hand over of activities to MAF and the private sector during the year. Studies to assess the impact SoL has had on the Timorese economy, gender, human capacity, NGOs and other organisations and the environment are also planned.

This document is supported by the *Seeds of Life 3 Six Monthly Report* completed at the end of June, 2015. Both the Six Monthly Report and Annual Plan will be presented to members of the steering committee for consideration. A Program Steering Committee (PSC) meeting is scheduled to be held on 13 July, 2016.

Implementation of the SoL program was on track at the end of its 2nd last year. Significant progress has been made towards the establishment of the NSSRV, it can be assumed that more than 40% (based on extrapolation from 2014) of farming households in the country had adopted one or more SoL varieties of varieties that increase productivity by between 20% and 150%. The T-L Government has assumed almost full responsibility for agronomic research plus source and certified seed production and the private sector is gaining strength in both growing and selling commercial quantities of seed. Progress of different program components is detailed in the Six Monthly Report January - June, 2015 and summarized in Table 1.

Table 1. Progress against performance indicators, June, 2015

Code	Intervention Logic	Performance Indicators (PIs)	Means of Verification	Progress to June 2015
G1	Goal: Improved food security through increased productivity of major food crops.	<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.	Based on the 2014 Adoption Survey data and MAF figures on crop production, in 2014 production increase due to the use of improved varieties amounted to 8,600 ton.
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	The 2014 Adoption Survey indicated that 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 food crops 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 2014 ARR written in 2014-2015 after planning, executing and statistical analysis of the trials. Self-evaluations conducted in September 2014 indicated a substantial increase compared to 2013 in both general skills and component specific skills.
2. Source seed and quality control				
2.1	Outcome: Sufficient high quality seed produced by	<ul style="list-style-type: none">MAF Seed Department staff competently manage the seed production and quality	Staff competency assessments; Feedback forms	The overall staff competency assessments of 2014 was slightly lower than that of 2013, but this was due to the

Code	Intervention Logic	Performance Indicators (PIs)	Means of Verification	Progress to June 2015
	contract growers to maintain the genetic quality of released varieties.	control functions of the seed system, to efficiently produce and process the targeted quantities of foundation and certified seed, and to maintain quality assurance of commercial seed.	Spot checks of commercial seed being marketed	influx of 14 new Junior Seed Officers. The staff who were already in the program in 2013 continued to progress in skills. The transfer of responsibilities, from advisor managed activities to Seed Department managed activities, including in the Municipalities, continued.
3. Community and commercial seed development				
3.1	Outcome: Mechanisms for the production and distribution of seed through community and market channels strengthened.	• MAF extension services staff and municipal officers competently establish and support CSPGs and CSPs to produce quality seed of improved varieties in required quantities.	Staff competency assessments; Feedback forms Municipal Seed System (MSS) plans and reports	In the 2014 assessment, the skills and competencies of the national level staff involved in supporting CSPGs and CSPs were slightly above the average of all assessed staff. The Municipal Coordinators rated their competencies very high.
3.2		• CSPGs competently operate and manage informal production, quality control and distribution of targeted quantities of community seed.	CSPG assessments; Feedback forms MSS plans and reports	More CSPGs have been established, and earlier established CSPGs have expanded into growing new varieties. More than 140 CSPGs have associated into CSPs.
3.3		• CSPs competently operate and manage production, quality control and distribution of commercial seed.	CSP assessments; Feedback forms MSS plans and reports	In 2014, there were 58 registered CSPs, up from 31 in 2013. They are growing 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.	• Neutral or surplus municipal and national (or individual crop) seed balance (ratio of overall seed demand, compared to local supply of improved varieties).	Data on source seed production and MSS plans and reports Secondary sources, e.g. National Agriculture Census, MAF Food Security monitoring, other independent surveys.	Knowledge of national and Municipality level MAF staff of the National Seed System and individual municipal seed systems and ability to manage to achieve seed balances improving.
4.2		• MAF institutional capacity to manage seed system strengthened	[To be determined] MSS annual work plans and budgets and	National Seed Council established as a key element of the institutional structure of the national seed policy.

Code	Intervention Logic	Performance Indicators (PIs)	Means of Verification	Progress to June 2015
			reports and consolidated NSS reports	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 Final Program Review, SoL Program Conference and various impact assessments.	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 1. Progress against performance indicators, June, 2015.....	ii
Table of contents	v
Acronyms and abbreviations	vi
1. Introduction	1
1.1. Program description	1
1.2. Structure of the Annual Plan	2
2. Work plan 1 July, 2015 – 30 June, 2016	2
2.1 Program Activities.....	2
6.2 Transitioning MAF-SoL activities to MAF and Exit.....	7
6.4 Budget for July, 2015-June, 2016	8
6.5 Capacity building, 2015-2016	10
3. Appendices	11
Appendix 1. Annual Work Plan Gantt Chart, 2015-2016.....	11
Appendix 2. Program budget, 2015-2016	14
Appendix 3. Training program 2015.....	16
Appendix 4. Timeline for SoL Exit Activities, July 2015 to June 2016	18
Tables	
Table 1. Progress against performance indicators, June, 2015.....	ii
Table 2. Proposed budgets for July, 2015 to the end of program in June, 2016.....	9
Table 3. Australian budget (AUD) across project life.....	10

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
CSPG	Community Seed Production Group
CSP	Commercial Seed Producer
DFAT	Department of Foreign Affairs and Trade
EPOs	End-of-Program Outputs
GoTL	Government of Timor-Leste
ILETRI	Indonesian Legumes and Tuber Crops Institute
IAARD	Indonesia Agency for Agricultural Research and Development
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. On-going research also continues on some minor crops such as mung bean, red (climbing) beans, winged beans and soy beans. 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 Aid 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 scheduled to end in 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 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, January – June, 2015.

This work plan possesses a Summary of the progress to date in tabular form and a description of the work plan for the final year from July, 2015 to the end of June, 2016. Details of the Exit Strategy as well as the proposed budget for the remaining year are also included in this plan.

2. Work plan 1 July, 2015 – 30 June, 2016

A Gantt chart showing the activities for the year from 1 July, 2015 to 30 June, 2016 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 2015-2016.

Genetic material of potential improved varieties identified and sourced. Links with the Indonesian Legumes and Tuber Crops Research Institute (ILETRI) in Malang East Java as well as the Cereal Crop Research Institute of IAARD in Maros, South Sulawesi will be further strengthened. ILETRI has been the source of germplasm for evaluation in Timor-Leste in the past and request for new sweet potato clones, mung bean entries, soybean and red bean varieties has been lodged. Material will also be sourced from other regional and international centres where appropriate.

Potential new varieties evaluated on-station. Approximately 30 replicated trials will be conducted on the six MAF research stations during the 2015-16 cropping season (wet season). Included species are: cassava, maize, mung beans, soy beans, peanut, potato, sweet potato, winged bean, climbing beans, irrigated and upland rice. In addition, the program will include cropping systems trials. Based on these trials, approximately 15 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 as well as fund research activities on-station.

Potential new varieties evaluated on-farm. For the 2015-16 cropping season, MAF will support all on-farm demonstration trials (OFDTs) for cereals, tubers and legumes. Special research projects such as grain storage experiments and aflatoxin testing on maize, peanut and cassava

will be continued. Agronomy research such as maize and fertilizer trials will be piloted in selected CSPs in collaboration with OFDT researchers and SEO supporting the CSP.

Selected new varieties officially released. Possible release of the following varieties towards the end of year is anticipated: 2 sweet potato, 2 mung bean, 2 rice, 2 winged bean and 2 red beans

Capacity of MAF research staff to manage the identification and release of new varieties strengthened. Mentoring by the advisor of freshly returned MSc graduates will continue as they will play a significant role in continuing the variety evaluation work. Short study trips to research centres (Regional IAARD in Marros) will be organized to further develop the relationship among the researchers in Timor and their counterparts in Indonesia. Other capacity building activities such as leadership training, data analysis workshops, statistics, germplasm collection, soil analysis and aflatoxin testing will be continued.

2. Source seed and commercial seed quality control

Sufficient foundation seed produced for national seed system. Based on the future demands for seeds, approximately 225kg of breeder seed and foundation seed of Nakroma will be produced in Baucau; approximately 100kg of breeder seed and 300kg of foundation seed of Sele will be produced in Manufahi; approximately 100kg of breeder seed and 300kg of foundation seed of Noi Mutin will be produced in Liquica and approximately 0.5t of breeder seed and 3.0t of foundation seed of Utamua will be produced in Manufahi. Breeder seed of newly released varieties will also be produced. Apart from breeder seed multiplication for mung bean, winged bean and red (climbing) bean, these will be funded by the MAF Seed Department.

Certified seed produced by contract growers. The MAF Seed Department in collaboration with contract growers will produce 5t of Nakroma, 6t of Sele, 6t of Noi Mutin and 11t of Utamua as well as 100,000 cuttings of sweet potato varieties (Hohrae 1,2&3) and 200,000 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. The National Directorate for Agriculture and Horticulture (DNAH) Seed Department has 27 personnel (5 staffs are hired on a temporary basis) working on seed quality issues and 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 commercial seed. 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 seed are followed. The seed department will continue to 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 being 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. Staff conducting field inspection and seed testing will undergo refresher training during the year.

Technical extension support provided to contract growers. Intensive mentoring of contract seed growers by seed officers during the growing period 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.

Seed grading, packing and storage facilities established. Established seed warehouses in Aileu, Baucau, Betano, Bobonaro Liquica and Viqueque will be maintained. Post-harvest equipment such as tarpaulins, nylon sacks, plastic bags, etc be distributed to contracted seed growers. Post-harvest equipment such as plastic sealer as well as laboratory equipment in the different MAF seed warehouses will be maintained.

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. The recently assigned DSOs will be provided training on field inspection. Refresher training on seed testing and seed processing will be organized to further strengthen the capacity of the MAF seed department in quality control. Seed officers will also receive training on seed production and variety identification of newly released varieties. 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 June 2015, 1,234 groups were established. These groups have a total of 16,054 members (11,010 men and 5,044 women). Currently, the average number of CSPGs per Municipality is 94 (ranging from 28 to 148). Some of the newly added CSPGs are from Dili and Covalima which means that SoL now has seed production activities in all 13 Municipalities covering 363 Sucos (82% of the total Sucos) and 61 sub-districts (94% of all sub-districts). In the first quarter 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.

Commercial Seed Producers (CSPs) established. Fifty eight Commercial Seed Producers (farmer associations and former contract growers group) were established during the 2014-15 cropping season, almost double the number established in 2013-14 (31 CSP). In 2015-16, SoL aims to establish additional CSPs in the Municipalities with large areas under maize and paddy cultivation such as Covalima, Bobonaro and Lautem. These CSPs 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. In March 2015, with facilitation support from MAF-SoL, CSPs established their umbrella organisation – the national association of CSPs (ANAPROFIKO). MAF-SoL will provide mentoring support to ANAPROFIKO's executive team and board of directors.

Focal seed merchants in local markets established. Nineteen Agriculture Shops were identified and supported to establish agriculture shop (Loza Agricultura) in 11 Municipalities except Ainaro and Manufahi. In these two Municipalities the NGO, Mercy Corps, had already assisted

establish 8 Agriculture Shops. In 2015-16, MAF-SoL will give emphasis to link Agriculture Shops with Commercial Seed Producers in respective Municipalities so that the shops can source commercial seeds from CSPs and sell to interested farmers next planting season.

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 8 Municipalities in 2013-14 and 12 Municipalities 2014-15. In the last cropping season, improved seeds of maize, paddy, peanuts and sweet potato (cuttings) were distributed from CSPGs in 12 Municipalities covering 51 Sucos, 145 Aldeias and 5,830 vulnerable households (1,838 women). With facilitation from MAF Suco Extension Officers and Suco and Aldeia Chiefs, seed 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. In 2015-16, this ISAMVH concept will be further expanded to support at least 5000 vulnerable households with perishable planting materials like cassava and sweet potato.

Systems linking registered commercial seed producers with potential buyers enhanced. Under the NSSRV, MAF has established a system of registration for commercial seed producers. By the end of June, 2015, 58 commercial seed producers had registered with the 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 2015-16, MAF-SoL will advise MAF to purchase seeds from these producers in order to reduce seed imports. MAF has planned to purchase approximately three hundred twenty tons of commercial seed (150mt maize, 150mt rice and 20mt peanuts) from CSPs in order to distribute the improved commercial seeds to farmers during the 2015-16 growing season across all Municipalities.

Capacity of MAF extension staff to establish CSPGs strengthened. Training will be provided to Municipal Extension Department personnel in all 13 Municipalities, National Seed Production Coordinators, Municipal Community Seed Coordinators and Suco Extension Officers. Key activities planned are: refresher training on seed production for SEOs, periodic progress review meeting in fields, CSPG grading exercises, leadership training to CSPs, integration of savings and loan activity in CSPs, wrap up workshop of community and commercial seeds, exposure visits to observe other agencies best practices.

4. Seed system management

Seed planning and management systems established. Municipal database officers in-charge of updating the relevant data for the MSS will be provided continuous mentoring during the year. National staff will continue to lead the efforts of linking their work to DNAH seed department as well as to the new directorate that will be in-charge of collecting agriculture information. The maintenance of MSS databases are an integral part of municipal annual work plan which is going to be monitored all year-round. Work done in collaboration with each municipal on MSS annual work planning and budgeting will be integrated with MIRTP that will soon start.

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 learning from the on-going case

studies and the end-of-program variety adoption survey. In the final year of the program four external assessments are scheduled. The assessment of SoL collaboration with agencies and organisations started in May 2015, and the report is expected before the end of July 2015. There will also be assessments of the gender impact, impact on the environment, and an assessment of the impact of SoL's capacity building efforts. A program economic impact study is planned for March, 2016

GoTL seed policy being informed by SoL experience. Draft guidelines for the system of sweet potato multiplication prepared and undergoing review while other guidelines such as quality control procedures for legumes will be investigated and prepared. Discussions with USC Canada regarding collaboration on integrating community seed banking is ongoing. Guidelines prepared in 2013 as well as the National Seed Policy will be reviewed and updated based on experience from the last two years of implementation. Support will be provided to the NSC to ensure that they can independently manage the operation of the Council. Given the several changes in the government since the National Seed Policy was endorsed, it is felt that not enough experience and maturity were reached to establish a National Seed Law. However, accumulated experience until the end of the program will be documented for handing over to the NSC.

Seed system gender strategy implemented. UN Women is currently updating the MAF Gender Policy and Strategy. SoL will ensure that activities are incorporated for continued implementation. A sponsored men's Health Program in Ermera and Lautem will be closely monitored and documented. Gender awareness training will be organized for the remaining MAF staff involved in the implementation of the NSSRV. Collaboration on a village poultry program to demonstrate how women can increase income from poultry production will start in July. The gender team will continue collecting sex disaggregated data on all SoL activities.

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, calendars, improved techniques brochures for major crops, variety photo banners, and updated seed labels. These will be in both Tetum and English.

Awareness of improved varieties increased. Collaboration with Cinema Lorosae on Suco film nights where the different films and animation are shown will be continued as well as the broadcasting of radio plays through community radio in the different Municipalities. Running media campaigns (TV and radio) and paying for media advertisement such as the collaboration with Lafaek magazine will also be continued.

Environmental and climate change impacts addressed. Further research will be conducted in the area of crop modelling with APSIM, agro-meteorology and GIS. Data sets from historical and current sources will be consolidated for both climate and soil data. APSIM research will consider the application of maize intercropped with velvet bean in all agro-ecological zones. Simulations will also be run to consider the possible risks of El Niño at various locations. Weather stations will be incorporated into the MAF agro-meteorology plan with handover of assets in early January followed by continued monitoring. Further development will be done on establishing secure data transfer and access through the CLiDE database. The final version of the Timor-Leste soil map and associated data will be released. GIS analysis and support will be provided to MAF and various development partners as appropriate.

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 research institute for interaction with other researchers not to mention the on-going mentoring provided by international advisors (see Training Calendar).

6.2 Transitioning MAF-SoL activities to MAF and Exit

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 Municipalities. 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 percentage of the operational costs of Component 1 and Component 2 in 2014 and 100% in 2015. The GOTL planning and financial year commences at the beginning of January each year and USD300,000 is included in the 2015 budget for Component 1, USD300,000 for Component 2 and USD30,000 for Component 3. As an interim measure, funds for Component 1 were made available to MAF/SoL and disbursed to MAF on invoice according to the MAF budget in 2014. A similar process is proposed for the funds in 2015, although at the end of June, 2015, these funds were not available.

The MAF will also support the local commercial seed sector by purchasing 150 ton of maize, 150 t of rice and 20 t of peanut seed for the 2015-2016 growing season. This is progression of the purchase of 85 t of maize and 50 t of rice seed in 2014-2015. The MAF has a system in place which will oversee the quality of these purchases. Extra support will be required for the strengthening the NSSRV through the National Seed Council.

An exit plan has been developed to address issues that ensure SoL program activities are sustainable at the end of Australian funding in June, 2016 and that the legacy of SoL achievements are long lasting. Components within the plan include a communication program to ensure all partners are fully aware of SoL's closure and there is capacity building where needed to strengthen partners for the transfer of knowledge, equipment, and vehicles. The timeline is designed to support a smooth transition over the final twelve months of the program. The Exit Plan is presented in Gantt Chart form in Appendix 4. Some of the handover of equipment will commence as early as July, 2015 but this will only occur after considerable negotiation with MAF, ACIAR and the Australian Embassy.

SoL will implement the plan after approval by the collaborating partners and ensure that MAF staff and other agencies working in the agriculture sector are aware of the program closure and withdrawal process. It is also recognized that SoL may need to accommodate additional activities that might arise from overlap with the follow-on projects of ACIAR and Australian Embassy.

To be decided over the next month where the assets are to be located include:

- Digital assets. The program accumulated tremendous amount of agricultural information over the years. The site or sites of where this information will be located needs to be discussed and partners need to consider how these will be shared among each other:
 - Maps, GIS, climate and soil data
 - Data from different components kept in the SoL server

- Training database
- SoL website
- Physical assets. The partners need to agree what to do with the following:
 - *Vehicles and motorbikes.* The program has 26 vehicles and 58 motorbikes. It is recommended that MAF recipients of some of these assets be identified in time for the program to change the license plates to government plates. Partners need to agree on the number of vehicles that will be handed over to the follow-on projects of ACIAR and Australian Embassy.
 - *Computing equipment.* Laptops, desktop computers, printers and other computing equipment currently being used in the Dili office as well as regional offices will be handed over to MAF towards the end of May or early June.
 - *Weather stations.* SoL supported the establishment and maintenance of 22 weather stations in 12 Municipalities. Collaboration with ALGIS and other development partners is on-going to ensure that these valuable resources will be maintained.
 - *SoL office, container and storeroom.* These facilities have been developed and maintained for a number of years and a planned closure of these facilities needs implementing.

As part of the exit strategy, an international conference will be held in April, 2016 the proceedings of which will be published on-line. Some of SoL's achievements will be published in international journals while others written up into reports which will remain in the MAF library for further reference.

6.4 Budget for July, 2015-June, 2016

The planned operational budget developed for the 2015-2016 SoL program year is the final annual budget for SoL. This budget includes the period until the end of January, 2016, the original project year completing the five year program, plus an extension of five months to the end of June, 2016. The five month extension funds activities through an extra wet season growing period. Extra Australian Government funding of AUD1.3 million for SoL3 to extend the program to the end of June, 2016 has been included in the budget. An extra AUD170,000 for community based watershed management work conducted at Raumoco was included in the 2014-2015 budget.

Activities within each component were then reviewed and budgeted accordingly. A final budget for 2015-2016 is summarized in Table 2. The planned Australian funded budget for 2015-2016 for all components is presented in Appendix 2.

The total budget for the final year approximates that of 2014-2015. Both are a reduction on earlier annual budgets (see Table 3 and Figure 1 for details). This is a reflection of a decrease in funding for almost all components plus personnel but, in particular, a reduction in funding for activities in Component 1 and Component 2. A planned reduction in Australian funding for research, source seed and seed quality control is being offset by a planned increase in participation by MAF. The MAF allocated an extra USD300,000 for agronomic research activities,

USD300,000 for source seed and quality control and USD30,000 for community seed multiplication in 2015 in support of NSSRV activities.

Table 2. Proposed budgets for July, 2015 to the end of program in June, 2016.

<i>Component</i>	<i>Item</i>	<i>Australian funded budget July, 2015-June, 2016 (A\$)</i>
Component 1 Research	Training, research supervision and reporting	120,000
Component 2 Certified seed	Training seed multiplication supervision and reporting	101,000
Component 3 Community seed	Commercial seed multiplication, marketing and training	467,000
Component 4. Seed systems	Seed distribution surveys, water shed management costs, impact studies	502,000
Component 5. Program management	Transport, general operations, studies, reports, conference	1,156,160
	Total operational costs	2,386,160
	Personnel costs	2,319,000
	Total Australian budget	4,705,160

For Component 1, Australian funding will support special research activities (ie completion of soil classification and agro-ecosystem typology work, aflatoxin test validation), the release of new varieties (particularly for legumes including winged beans, climbing beans and soy beans) and training, both in-country and abroad.

Funding is also made available for activities not included in the 2015 MAF budget for Component 2. Included will be support for breeder and some foundation seed for the release of new winged beans, climbing beans and soy beans. The construction of a screen house for quarantining imported sweet potato clones was not completed in the 2014-2015 budget and is also included as well as extra training to update seed multiplication techniques for temperate legume species.

The budget for Community seed production has steadily increased over the past five years as community seed increases in volume and importance to the Timor Leste economy. In the final year of the program, this component will spend considerable effort in supporting commercial seed producers (see Appendix 2 for details). Capacity building and support of vulnerable households will also continue.

Municipal data base development for seed management commenced during 2014-2015 and continue into 2016. However, most of the activities within Component 4 will be directed towards impact assessment through a final adoption survey and increasing the awareness of SoL program activities through training, the development of brochures and other material for newly released varieties and capacity building to assist MAF assume full responsibility for the NSSRV and operation of meteorological stations.

Funding for management and coordination (Component 5) appears to assume a higher percentage of the final year budget compared with earlier years. This is due to the fact that the final year budget is smaller than earlier years and extra costs are included in this component for

Year 5. Extra expenses include the holding of the International conference on crop development in Timor Leste and the cost of closing the program office and other program activities. Closure costs include paying out personnel their entitlements and ensuring the vehicles and equipment are in good condition prior to handing them over to MAF and the Australian Government.

Personnel costs include the cost of completing a series of impact studies. Studies include the impact the program has had on Gender, the Environment, Economy, Capacity building, NGOs and other organizations.

Table 3. Australian budget (AUD) across project life

	Feb-Jan 2011-2012	Feb-Jan 2012-2013	Feb-Jan 2013-2014	Jul- Jun 2014-2015	Jul-Jun 2015-2016
Component 1	518	533	533	258	160
Component 2	714.5	682	679.5	304	101
Component 3	149	253.75	269.5	357.5	467
Component 4	331.5	306.5	306.5	513.5	502
Component 5	2136.3	793	1372.3	972.1	1156
Personnel	2546.11	2502.55	2560.4	2288	2319
Total	6395	5070.8	5721.2	4693.1	4705

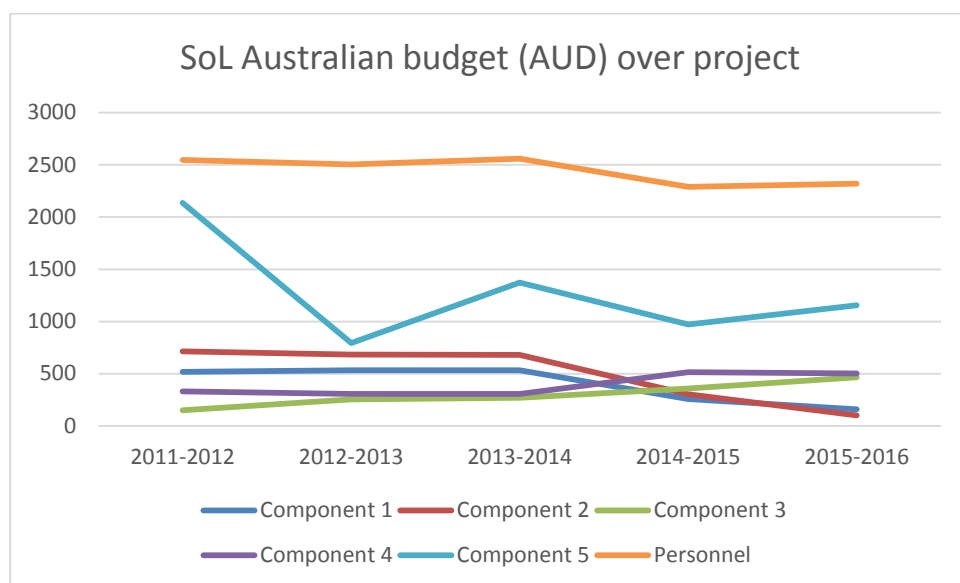


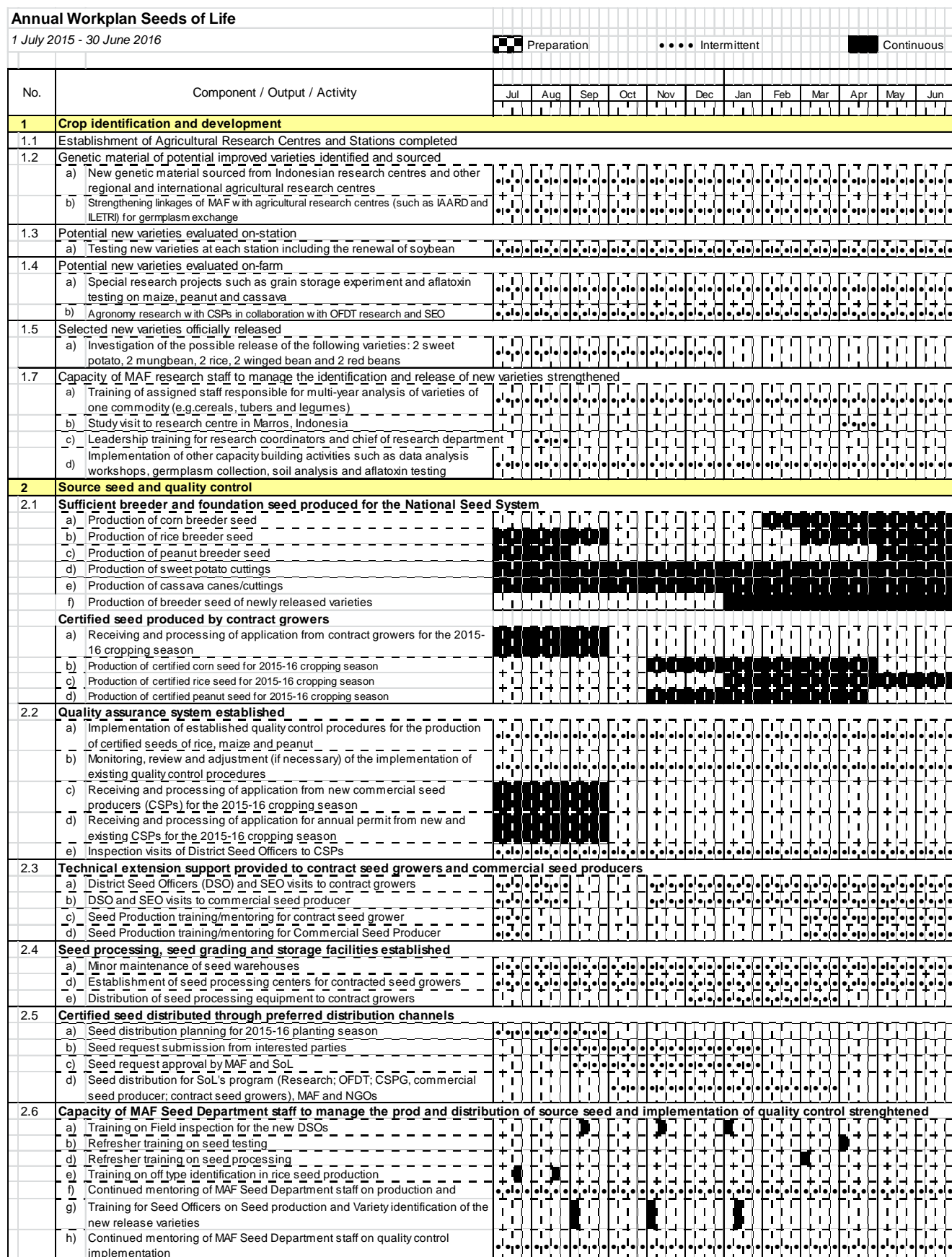
Figure 1. Trend of Australian budget for SoL over life of project

6.5 Capacity building, 2015-2016

During the final year, capacity building efforts will focus on MAF staff leadership in technical program implementation and management skills to ensure that they will be able to handle the tasks in managing the NSSRV. Substantial support to CSPs and ANAPROFIKO in terms of marketing and business skills is also an important part of the capacity building efforts this year. The three MSc students in Australia will be supported with their research. A detailed training plan is presented in Appendix 3.

3. Appendices

Appendix 1. Annual Work Plan Gantt Chart, 2015-2016



Annual Workplan Seeds of Life													
1 July 2015 - 30 June 2016													
		Preparation		Intermittent		Continuous							
No.	Component / Output / Activity	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
3	Community and commercial seed development												
3.1	Community Seed Production Groups established and strengthened												
	a) Distribute agricultural and postharvest tools to new CSPGs												
	b) Conduct grading of CSPGs with 3 years of experience												
	c) CSPGs (old+new) implement community seed production of FIVE major crops												
3.2	Commercial Seed Producers (CSP) established & strengthened												
	a) Establish additional CSPs in big municipalities and help register with MAF												
	b) Mentor existing CSPs												
	c) Provide 'Leadership Training' for Chiefs of CSPs												
	d) Support CSPs to develop a 'Business Plan'												
	e) Integrate savings and loan activity in CSPs												
	f) Mentor ANAPROFIKO to provide services to CSPs												
3.3	Focal seed merchants in local markets established												
	a) Provide TA to MDF to establish national association of Ag Shops												
	b) Link Agriculture Shops with CSPs to market seeds of MAF released varieties												
3.4	Improved access to seed for vulnerable households (VH)												
	a) Facilitate MAF staff to implement ISAMVH for MAF-SoL varieties												
3.5	Systems linking informal seed producers with potential buyers developed												
	a) Develop database of seed production status for CSPs												
	b) Share results of available commercial seeds from CSPs to MAF and NGOs												
3.6	Capacity of MAF extension staff to establish CSPGs strengthened												
	<u>On the job training (visit to international industries)</u>												
	<u>In-country short courses</u>												
	a) Review & Planning Workshops with Dist. Community Seed Coordinators												
	b) Provide training on 'Leadership' to C3 MAF-SoL national team &												
	<u>Group/seed/agronomy/gender training for SEOs/Sub-District/District Staff</u>												
	a) Refresher gender training for SEOs												
	c) Exposure visit for Community Seed Coordinators												
	d) Math and English Training												
	<u>Operational support to SEOs, Subdistrict Ext. Coord., and Chief of Ext. Dept</u>												
	a) Prepare & distribute Agriculture Diary for SEOs & CSPs in 12 municipalities												
	b) Organize C3 wrap up workshop for community and commercial seed activity												
4	Seed system management												
4.1	Seed planning and management systems established												
	a) Development of seed inventory planning and management system (SIPMS)												
	1. Training Municipal Offices in management of Municipal Seed System												
	2. Aggregation of MSS data by DNAH Seed Dept into National Seed												
	b) Institutionalize management of MSS & NSS into Municipal & National Directorates												
	1. Mentoring implementation of each 2015 MSS Annual Workplan & Budget												
	2. Mentoring planning & implementation of each 2016 MSS AWPB												
4.2	Monitoring and evaluation processes strengthened												
	<u>Case studies</u>												
	a) Gender impact of use of labour-saving devices by maize groups												
	b) Review of Savings & Loans and impact on members in two CSPs												
	c) Interaction between CSPGs and CSPs												
	d) Longitudinal study of eight CSPGs in three municipalities												
	e) Preparation and editing of case studies and peer reviewed articles												
	<u>End-of-program survey</u>												
	f) End-of-program survey preparation and data collection												
	g) Data analysis and reporting												
	<u>Competency assessments</u>												
	h) Competency assessments for SoL staff and seed system MAF staff - 2015												
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												
	3. Quality control procedures for legumes (red beans, winged)												
	4. Establishing role of ANAPROFIKO in MAF seed procurement and distribution												
	b) Mentoring and strengthening role of National Seed Council and its												
	c) Review and update National Seed Policy and Guidelines												
	d) Ongoing support and promotion of NSP, MSS and NSSRV implementation												
4.4	Seed system gender strategy implemented												
	a) Ensure women representation and participation in the seed system												
	b) Gender awareness workshops for MAF national and municipal staff involved in the seed system												
	c) Implementation of gender sensitive M&E												
	d) Implementation of Men's Health Program with CCT in Ermera and Lautem												
	e) Collaboration with UN Women in the implementation of MAF gender policy												
	f) Implement MAF Poultry Health Project in Raunuco Pilot Project (RPP)												
	g) On-going publicity and communication about gender activities												

Annual Workplan Seeds of Life													
1 July 2015 - 30 June 2016													
<div><div></div> Preparation<div>••••</div> Intermittent<div></div> Continuous</div>													
No.	Component / Output / Activity	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
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 with consideration of El Nino	•	•	•	•	•	•	•	•	•	•	•	•
	b) Operation of weather stations and delivery of data	•	•	•	•	•	•	•	•	•	•	•	•
	c) Develop soil map and database with educational products	•	•	•	•	•	•	•	•	•	•	•	•
	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 new NSSRV guidelines and revised National Seed Policy	•	•	•	•	•	•	•	•	•	•	•	•
	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												
	<u>Program implementation</u>	•	•	•	•	•	•	•	•	•	•	•	•
	a) Maintain regular weekly meetings of MAF-SoL advisors and coordinators	•	•	•	•	•	•	•	•	•	•	•	•
	b) Implementation of the agreed transition and exit plan in collaboration with	•	•	•	•	•	•	•	•	•	•	•	•
	<u>Reporting</u>	•	•	•	•	•	•	•	•	•	•	•	•
	b) Preparation and circulation of summary Monthly Report	•	•	•	•	•	•	•	•	•	•	•	•
	c) Six-monthly progress report (Jan-Jun 2015)	•	•	•	•	•	•	•	•	•	•	•	•
	d) Annual progress report 2015	•	•	•	•	•	•	•	•	•	•	•	•
	e) ACIAR Annual Report 2015-2016	•	•	•	•	•	•	•	•	•	•	•	•
	f) ACIAR Final Report	•	•	•	•	•	•	•	•	•	•	•	•
5.3	Program effectively coordinated with Australian aid & other relevant donor programs												
	a) Support for MAF Development Partners coordination and collaboration with	•	•	•	•	•	•	•	•	•	•	•	•
	b) Maintain facilitation of MAF governance improvement project (MIRTP)	•	•	•	•	•	•	•	•	•	•	•	•
	c) Maintain facilitation of RPP activities in collaboration with RWMC and other	•	•	•	•	•	•	•	•	•	•	•	•
	d) Maintain participation in Municipal Harmonization meetings with MAF and	•	•	•	•	•	•	•	•	•	•	•	•
	e) Collaboration with Australian Aid on nutrition sentinel site and Presidents program	•	•	•	•	•	•	•	•	•	•	•	•
	f) Collaboration on Climate Change Adaptation	•	•	•	•	•	•	•	•	•	•	•	•
5.4	Lessons learned systematically reviewed and shared with government and other donors												
	a) Maintain open door for regular consultations with visitors & MAF DPs	•	•	•	•	•	•	•	•	•	•	•	•
	b) Information sharing in print form (reports, brochures, banners, leaflets)	•	•	•	•	•	•	•	•	•	•	•	•
	c) Information sharing in electronic form and mass media(website, radio drama, film)	•	•	•	•	•	•	•	•	•	•	•	•
	d) Information Sharing Days (national and municipal levels)	•	•	•	•	•	•	•	•	•	•	•	•
	e) Annual Research Report 2015	•	•	•	•	•	•	•	•	•	•	•	•
	f) Various national and international conferences	•	•	•	•	•	•	•	•	•	•	•	•
	<u>External End-of-Program assessments</u>	•	•	•	•	•	•	•	•	•	•	•	•
	a) Finalisation of 'Assessment of SoL collaboration efforts'	•	•	•	•	•	•	•	•	•	•	•	•
	b) Assessment of SoL Gender Impact	•	•	•	•	•	•	•	•	•	•	•	•
	c) Assessment of SoL Environmental Impact	•	•	•	•	•	•	•	•	•	•	•	•
	d) Assessment of SoL Capacity Building Impact	•	•	•	•	•	•	•	•	•	•	•	•
	e) Assessment of SoL Economic Impact	•	•	•	•	•	•	•	•	•	•	•	•
	<u>Conference "Food security in Timor-Leste through crop production"</u>	•	•	•	•	•	•	•	•	•	•	•	•
	a) Preparation for conference	•	•	•	•	•	•	•	•	•	•	•	•
	b) Conference	•	•	•	•	•	•	•	•	•	•	•	•
	c) Preparation of Conference Report	•	•	•	•	•	•	•	•	•	•	•	•

Appendix 2. Program budget, 2015-2016

Seeds of Life Phase III: Australian budget for July 2015-June 2016 (A\$'000)						
Australian funding only						
Ref	Activities / Item	Jul-Sept	Oct-Dec	Jan-Mar	April-Jun	Tot
C1	Evaluation of improved foodcrop varieties					
O1.1	Establishment of National Research Centres and Stations completed					
O1.1.1	Research station rehabilitation	\$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 CGIAR specialists (3/yr) (tech and training)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
O1.3	Potential new varieties evaluated on-station					
O1.3.1	Support to replicated on-station trials	\$4.00	\$4.00	\$4.00	\$4.00	\$16.00
O1.3.2	Operations at new upland Research Stations (2) (\$2,000/mth)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
O1.3.3	Operations at new irrigated Research Station (\$2,000/mth)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
O1.4	Potential new varieties evaluated on-farm					
O1.4.1	Support for special research topics	\$15.00	\$15.00	\$0.00	\$0.00	\$30.00
O1.4.2	Support for SEOs to assist with OFDTs	\$10.00	\$0.00	\$0.00	\$0.00	\$10.00
O1.5	Selected new varieties officially released					
O1.5.1	Variety launch events and promotional events	\$0.00	\$0.00	\$10.00	\$0.00	\$10.00
O1.5.2	Aflatoxin testing	\$10.00	\$10.00	\$0.00	\$0.00	\$20.00
O1.6	Sufficient basic and foundation seed being produced					
O1.6.1	Building for potato storage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
O1.7	Capacity of MAF staff to manage the identification and release of new varieties strengthened					
O1.7.1	Masters Degree study (international)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
O1.7.2	On-the-job training (visits to int'l res. centres) - 2 mnths	\$20.00	\$0.00	\$0.00	\$0.00	\$20.00
O1.7.3	Short courses run by CGIAR pers. In TL (no inc. cost)	\$0.00	\$20.00	\$0.00	\$0.00	\$20.00
O1.7.4	In-country short courses (15-25 pp, 1 week) (1 course/qr)	\$17.00	\$0.00	\$17.00	\$0.00	\$34.00
Total operating costs		\$76.00	\$49.00	\$31.00	\$4.00	\$160.00
C2	Formal seed production and distribution					
O2.1	Formal seed being produced through farmer contracts					
O2.1.1	Breeder seed of newly released varieties	\$5.00	\$5.00	\$0.00	\$0.00	\$10.00
O2.1.2	Construction of sweet potato screening house	\$5.00	\$2.00	\$0.00	\$0.00	\$7.00
O2.1.3	Purchased peanut seed (\$1.00/kg)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
O2.1.4	Operating sweet potato cutting sites (30 x 0.05 ha sites)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
O2.1.5	Operating sweet potato cutting sites (30 x 0.05 ha sites)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
O2.1.6	Operating cassava cane sites (1 ha/district) (replace 3 sites/yr)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
O2.2	Quality assurance systems established					
O2.2.1	Seed laboratory equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
O2.3	Technical extension support provided to contracted seed producers					
O2.4	Seed grading, packaging and storage facilities established					
O2.4.1	Additional Seed Processing Centres (have 2)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
O2.4.2	Annual operating & R&M Seed Centres (15% of cost)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
O2.4.3	Annual labour, seed packaging costs, etc.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
O2.5	Formal seed distributed through preferred distribution channels					
O2.5.1	Seed distribution (some contracted, plus cooperation with MAF districts)	\$5.00	\$0.00	\$0.00	\$0.00	\$5.00
O2.5.2	Cassava cane distribution (by local staff)	\$5.00	\$0.00	\$0.00	\$0.00	\$5.00
O2.5.3	Sweet potato cutting distribution (some by local staff)	\$5.00	\$0.00	\$0.00	\$0.00	\$5.00
O2.6	Capacity of MAF staff strengthened					
O2.6.1	Short term training	\$20.00	\$0.00	\$0.00	\$0.00	\$20.00
O2.6.2	On-the-job training (visits to int'l seed centres) - 2 mnths	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
O2.6.3	In-country short courses (15-25 pp, 1 week) (1 course/qr)	\$6.50	\$6.50	\$6.50	\$5.50	\$25.00
O2.6.4	Seed/agronomy/gender training for DSOs	\$2.00	\$2.00	\$2.00	\$2.00	\$8.00
O2.6.5	Operational costs for DSOs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
O2.6.6	Seed/agronomy/gender training for Dili and Municipal based staff (80 pp)	\$2.00	\$2.00	\$2.00	\$2.00	\$8.00
O2.6.7	Operational costs for Dili staff	\$2.00	\$2.00	\$2.00	\$2.00	\$8.00
Total operating costs		\$57.50	\$19.50	\$12.50	\$11.50	\$101.00
C3	Informal seed production and distribution					
O3.1	Community Seed Production Groups (CSPGs) established					
O3.1.1	Cost of establishing and managing CSPGs	\$10.00	\$10.00	\$20.00	\$0.00	\$40.00
O3.2	Farmer Seed Marketing Groups established					
O3.2.1	Farmer Seed Marketing Groups established (including support to ANAPROFICO)	\$140.00	\$40.00	\$30.00	\$8.00	\$218.00
O3.3	Focal seed merchants in local markets established					
O3.3.1	Assistance to sell branded seed in local markets (market promotion)	\$1.00	\$1.00	\$0.00	\$0.00	\$2.00
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 (and planting materials)	\$0.00	\$20.00	\$8.00	\$0.00	\$28.00
O3.5	Systems linking informal seed producers with potential buyers developed					
O3.5.1	Computer-based record-keeping system (display of CSPs in all MAF offices)	\$0.00	\$2.00	\$0.00	\$0.00	\$2.00
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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
O3.6.2	In-country short courses (15-25 pp, 1 week) (1 course/mth)	\$10.00	\$10.00	\$0.00	\$0.00	\$20.00
O3.6.3	Group/seed/agronomy/gender training for SEOs	\$10.00	\$10.00	\$5.00	\$0.00	\$25.00
O3.6.4	Operational costs for SEOs	\$20.00	\$2.00	\$2.00	\$2.00	\$26.00
O3.6.5	Group/seed/agronomy/gender training for Dist & SD staff	\$11.00	\$5.00	\$5.00	\$5.00	\$26.00
O3.6.6	Operational costs for Dist & SD staff (Inc. salaries and telephone credit)	\$20.00	\$20.00	\$20.00	\$20.00	\$80.00
Total operational costs		\$222.00	\$120.00	\$90.00	\$35.00	\$467.00

Seeds of Life Phase III: Australian budget for July 2015-June 2016 (A\$'000)						
Australian funding only						
Ref	Activities / Item	Jul-Sept	Oct-Dec	Jan-Mar	April-Jun	Tot
C4	Seed system management					
O4.1	Seed planning and management systems established					
O4.1.1	Hard and software		\$0.00	\$0.00	\$0.00	\$0.00
O4.1.2	Training for Municipal staff in database management		\$35.00	\$15.00	\$0.00	\$50.00
O4.2	M&E systems established providing a basis for progressive learning					
O4.2.1	Training provided on-the-job by Advisors					
O4.2.2	SOSEK operations and surveys		\$20.00	\$48.00	\$0.00	\$68.00
O4.2.3	Adoption, impact, seed system, seed distribution, etc. surveys		\$60.00	\$60.00	\$20.00	\$163.00
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		\$20.00	\$21.00	\$0.00	\$41.00
O4.5	Improved variety technical and promotional materials developed					
O4.5.1	Lump sum per year		\$70.00	\$0.00	\$0.00	\$70.00
O4.6	Awareness of improved varieties increased					
O4.6.1	Lump sum/yr		\$20.00	\$0.00	\$0.00	\$20.00
O4.7	Environmental and climate change impacts addressed					
O4.7.1	Climate change operational costs inc. data security training		\$20.00	\$20.00	\$12.00	\$60.00
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		\$15.00	\$15.00	\$0.00	\$30.00
Total operational costs			\$260.00	\$179.00	\$32.00	\$502.00
C5	Program management and coordination					
	Timor Leste Office and Admin Staff		\$44.70	\$44.70	\$44.70	\$178.80
O5.1	Management and coordination					
	<i>Establish Regional Offices (3)</i>					
O5.1.1	Upgrade office, sundry equipment		\$0.00	\$0.00	\$0.00	\$0.00
O5.1.2	Generator (5 kva) (3)		\$0.00	\$0.00	\$0.00	\$0.00
O5.1.3	District Satellite Dishes (3)		\$0.00	\$0.00	\$0.00	\$0.00
O5.1.4	Regional office operations (3)		\$25.00	\$20.00	\$20.00	\$85.00
	<i>Trucks, Vehicles & Motor Bikes - Capital and Ops</i>					
O5.1.5	Trucks					
O5.1.6	4 cabs		\$0.00	\$0.00	\$0.00	\$0.00
O5.1.7	2 cabs		\$0.00	\$0.00	\$0.00	\$0.00
O5.1.8	Motor Bikes		\$0.00	\$0.00	\$0.00	\$0.00
O5.1.9	Transport operational & maintenance (20% of capital)		\$71.83	\$71.83	\$71.83	\$263.36
O5.1.10	Extension to Dili Office Building		\$0.00	\$0.00	\$0.00	\$0.00
O5.1.11	Communications		\$12.50	\$12.50	\$12.50	\$50.00
O5.1.12	Program Reports		\$6.00	\$6.00	\$6.00	\$24.00
O5.1.13	Dili and Perth office ops		\$60.00	\$60.00	\$80.00	\$260.00
O5.1.13a	DG fund		\$0.00	\$0.00	\$0.00	\$0.00
	<i>Program Workshops</i>					
O5.1.14	Program inception workshops (50 pp)		\$0.00	\$0.00	\$0.00	\$0.00
O5.1.15	National annual planning workshops (50 pp)		\$0.00	\$10.00	\$0.00	\$10.00
O5.1.16	District annual planning workshops (50 pp)		\$0.00	\$18.00	\$0.00	\$18.00
O5.1.17	Quarterly district coordination meetings (50 pp)		\$9.00	\$0.00	\$9.00	\$27.00
O5.1.18	Conference preparation		\$0.00	\$0.00	\$0.00	\$200.00
	<i>Replacement/New Office Equipment</i>					
O5.2	Program publicity					
O5.2.1	Web-site management		\$0.50	\$0.50	\$0.50	\$2.00
O5.2.2	Program publicity brochures, calendars, etc.		\$5.00	\$2.50	\$2.50	\$13.00
O5.2.3	Program signage		\$0.50	\$0.50	\$0.50	\$2.00
O5.2.4	Promotional events		\$0.00	\$0.50	\$0.00	\$1.00
O5.2.5	Media liaison (International)		\$0.00	\$1.00	\$0.00	\$2.00
O5.2.6	Conference participation		\$10.00	\$0.00	\$5.00	\$15.00
O5.2.7	Promotional merchandise (non-technical)		\$1.25	\$1.25	\$1.25	\$5.00
Total operational costs			\$246.28	\$249.28	\$253.78	\$1,156.16
Total costs for Year 4			\$861.78	\$616.78	\$419.28	\$2,386.16
International and locally employed staff for Year 5 (Australian funding)			\$605.00	\$605.00	\$565.00	\$2,319.00
Total Australian budget						\$4,705.16

Appendix 3. Training program 2015

TRAINING PLAN 2016 (July 2015 – June 2016)		
Topic	Target audience	Estimated date/month
In-country training		
General courses		
Leadership course	Research coordinators	Aug 2015 (1st week)
Leadership course	Source seed & quality control coordinators	Jul 2015 (2nd week)
Leadership course	CSP coordinators and executive board members of ANAPROFIKO	Jul 2015 (2nd week)
Business Plan training	Members of new CSPs	Aug 2015 (whole month)
End of Program survey	Enumerators (contracted) & SoL/MAF staff	Jan 2016 (2nd week)
Work Health & Safety	Loes Labourers	Jul 2015
MS Excel Training	Municipal staff in-charge of keeping the seed databases	Aug 2015 to April 2016
Leadership Training Part 2	Admin & Finance Staff	Aug 2015
File Management	Admin & Finance Staff	Nov 2015
IELTS preparatory class	MAF staff	
Technical courses		
TLSA preparation workshop	TLSA paper presenters	6-8 Jul 2015
Data analysis workshop	Researchers	13-16 Jul 2015
Data analysis workshop	OFDTs	20-24 Jul 2015
Technical report writing	All researchers	Sept 2015 (3rd week)
Data analysis workshop	Researchers	Sep 2015
Data analysis workshop	OFDTs	Sep 2015
Statistics course	All researchers	Feb 2016
Data analysis workshop	Researchers	Apr 2016
Data analysis workshop	OFDTs	Apr 2016
Data analysis workshop	Researchers	May 2016
Data analysis workshop	OFDTs	May 2016
Aflatoxin seminar and training	Research coordinators (and possibly include researchers)	Sept 2015 (4th week)
Training on off type identification in seed rice seed production	Seed officers	Jul 2015 (3rd week)
Training on off type identification in seed rice seed production	Seed officers	Aug 2015 (3rd week)
Training for Seed Officer on Seed production and Variety identification of the new release varieties	Seed officers	Sep 2015 (1st week)
Training on Field inspection for the new DSOs	Seed officers	Sep 2015 (2nd week)
Training for Seed Officer on Seed production and Variety identification of the new release varieties	Seed officers	Nov 2015 (1st week)
Training on Field inspection for the new DSOs	Seed officers	Nov 2015 (2nd week)
Training for Seed Officer on Seed production and Variety identification of	Seed officers	Jan 2016 (1st week)

TRAINING PLAN 2016 (July 2015 – June 2016)		
the new release varieties		
Training on Field inspection for the new DSOs	Seed officers	Jan 2016 (2nd week)
Refresher training on seed processing	Seed officers	Mar 2016 (1st week)
Refresher training on seed testing	Seed officers	Apr 2016 (1st week)
Refresher training on seed production	SEOs	Aug 2015
Overseas training		
Study visit to IARRD Marros, Sulawesi	Researchers	April 2016
Training & Development	Anibal	Sept 2015
Admin, Logistics, Procurement	Paulino and Marcos Moe	Sept 2015
HR & Admin	Elisabeth Fabiola	Sept 2015
Procurement & IT Web Development	Yessy	Sept 2015

Appendix 4. Timeline for SoL Exit Activities, July 2015 to June 2016

Timeline of the SoL Exit Activities, July 2015 to June 2016																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										</
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