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A. TITLE

Title of program	:	**Nusa Tenggara Timur Agro-forestry Community Development Program**
Partner organization	:	Yayasan Mitra Tani Mandiri
Type of report	:	First Semester Report 2011/2012
Period of reporting	:	28 February – 31 August 2011
Date of delivery	:	12 September 2011

B. PROGRAM SUMMARY

Name of project	:	**Nusa Tenggara Timur Agro-forestry Community Development Program**
Duration	:	28 February 2011 – 27 February 2014
Contract value	:	AUD 2,500,000
Sites of program		90 villages covered by 28 sub-districts in four districts in the province of NTT as can be seen in detail below:

TTU district - 15 sub-districts - 47 villages:
1) Sub-district of Insana Utara, 2 villages
2) Sub-district of Insana Fafinesu, 6 villages
3) Sub-district of Insana Tengah, 2 villages
4) Sub-district of Insana Barat, 2 villages
5) Sub-district of Insana, 1 village
6) Sub-district of Miomaffo Barat, 5 villages
7) Sub-district of Miomaffo Timur, 7 villages
8) Sub-district of Naibenu, 3 villages
9) Sub-district of Biboki Feotleu, 5 villages
10) Sub-district of Biboki Selatan, 2 villages
11) Sub-district of Bikomi Nilulat, 2 villages
12) Sub-district of Bikomi Tengah, 1 village
13) Sub-district of Bikomi Utara, 3 villages
14) Sub-district of Musi, 3 villages
15) Sub-district of Mutis, 3 villages

Belu district - 6 sub-districts -10 villages:
1) Sub-district of Lasiolat, 1 village
2) Sub-district of Raimanuk, 2 village
3) Sub-district of Nanaet Duabesi, 1 village
4) Sub-district of Laenmanen, 3 villages
5) Sub-district of Kobalima, 1 village
6) Sub-district of Lo Kufeu, 2 villages

Nagekeo district - 5 sub-districts - 30 villages:
1) Sub-district of Boawae, 13 villages
2) Sub-district of Nangaroro 7 villages
3) Sub-district of Aesesa, 4 villages
4) Sub-district of Aesesa Selatan, 4 villages
5) Sub-district of Wolowae, 2 villages

TTS district - 2 sub-districts - 3 villages:
1) Sub-district of Fatumnasi, 1 village
2) Sub-district of Molo Utara, 2 village

Target of total number of beneficiaries by the end of the program	:	12,500 families (= 62,500 individuals, 42% of whom are women) out of a total of 24,743 families populating the 90 villages receiving advocacy (=108,159 individuals, including 55,097 women)
Achievement of target for the reporting period		9.386 families (= 13.139 individuals, including 5.644 women)
Total contract value AUD 2,500,000		Rp. 20,875,000,000[1]
Disbursed as of 31 August 2011		Rp. 4.416.532.500
Actual expenditure as of 31 August 2011		Rp. 2.735.995.000
Actual budget use for 1st semester		61,94%

[1] With the assumption that AUD 1 equals to IDR 8.350.

C. BACKGROUND

The real problems currently faced by farmers in the districts of Timor Tengah Utara (TTU), Belu, Timor Tengah Selatan (TTS), and Nagekeo are food insecurity, environmental degradation that is getting out of hand, and inadequate crop production and management. Food insecurity is a chronic problem, and it is exacerbated by periodical disturbances such as harvest failures, pest attacks, and plant diseases as well as by the rainy-season anomaly which has been occurring in recent years. The low levels of crop production and management (especially as regards post-harvest storage) and of income worsen the community's vulnerability to environmental degradation and to the effects of climate change.

In the context of addressing the above-mentioned problems, Yayasan Mitra Tani Mandiri, with funding support from AusAID, has developed a program called the Agro-forestry Community Development Program. The program aims to reduce community poverty through efforts at increasing income and food security in underdeveloped areas and at promoting development equality on Timor and Flores Islands in the province of Nusa Tenggara Timur (NTT). To achieve the aim, the program focuses on two long-term objectives: (1) increased crop production and (2) the working of profitable agricultural enterprises.

For the first semester of its implementation, the program focused on preparation, mobilization, technical training, and advocacy. The preparation comprised holding workshops concerning the implementation of the program, surveying and selecting beneficiary villages, building the community's commitment to adopting the program, and developing a cooperative relationship with the local governments. The mobilization covered the recruitment, orientation, and placement of staff and the procurement of program-support equipment and facilities. The delivery of agriculture-related technical training and the collection of baseline data were performed directly at the village level. This first-semester report describes in detail the activities conducted in the delivery of advocacy to the community and the results achieved.

D. SUMMARY OF KEY ACHIEVEMENTS

1) Continuous growth in the number of program participants

By the end of the first semester, YMTM had been working actively in all 90 beneficiary villages. The total population of all beneficiary villages is 24,393 families (comprising 107,599 individuals, of whom some 54,853 are women), and they all have a potential to become participants of the program. As many as 12,905 families or 53% of the total are categorized as poor (according to sources with BPS/Central Bureau of Statistics and with the Economic Affairs Sections of the TTU, Belu, TTS, and Nagekeo District Governments). As of August 2011, as many as 9,386 families (= 13,139 individuals, including 5,644 women) had been actively engaged in the program's activities. Of this number, some 1,486 families (= 2,080 individuals, including 894 women) were new participants while the rest were former participants of the ANTARA rural development program. Table 1 below details the population figures and program participant numbers by district.

Table 1. Population figures and program participant numbers by district

No.	District	Population			Poor Families	Program Participants		
		Families	F	(M+F)		Families	F	(M+F)
1.	Timor Tengah Utara	11.519	25.160	48.974	6.102	5.988	3.752	8.669
2.	Nagekeo	8.519	20.857	40.916	3.773	2.769	1.507	3.598
3.	Belu	3.047	6.312	12.459	2.417	557	352	767
4.	Timor Tengah Selatan	1.308	2.524	5.250	613	72	33	105
	Total	24.393	54.853	107.599	12.905	9.386	5.644	13.139

Source: M & E YMTM, July 2011

Among the factors contributing to the growth in the number of program participants were (i) the enthusiasm and willingness on the part of the communities in new villages, (ii) new villages attracted by the program due to its success in neighboring villages, and (iii) the local governments providing full support for the implementation of the program. In the implementation of the program, YMTM provides the poorer families with special intervention in the form of advocacy and of agricultural production means made available by the program.

2) the program already running in all 90 beneficiary villages, with 60 capable and competent field advocates (*pendamping lapangan*) doing their jobs

The survey and selection of new beneficiary villages in the districts of TTU, Nagekeo, Belu, and TTS took three months to complete (January-March 2011). The survey adopted the simple rapid rural appraisal method, which enabled YMTM to determine rapidly how the agro-ecosystem of a given village was, how actively the community would participate in the program, what the direction and policy of the village government was like, whether there were similar programs or institutions in the village, how committed the community would be to accepting the program, what the poverty rate of the village was, and what the food security condition of the community was like. The survey also looked deeply into the potentials the village had which could be developed further in line with the direction of the program. Another point of consideration used in the selection of new beneficiary villages was that the location of the village in relation to other villages was such that marketing would be easy to organize and the process of learning among farmers would be easy to do. After a long process, an agreement was reached to include seven new beneficiary villages from the district of TTU, 10 from the district of Belu, 10 from the district of Nagekeo, and three from the district of TTS in the program.

Besides the village preparation, the mobilization for the implementation of the program, particularly as regards the recruitment and placement of field staff, was also time-consuming; it took four months to complete (January-April 2011) because it included a rigid selection process. Some staff candidates even failed the final tests and had to have their orientation period extended to give them more time to improve their technical capacity, their approach, and their character. Arnol Tefa, who was among those having their orientation period extended and who is now placed in the Belu village of Lasiolat, expresses how he feels about his experience:

My name is Arnol Tefa, A.Md. I was one of the staff candidates trained by YMTM. My orientation period was extended because I failed the final tests. Now staying in the village no longer feels like a burden to me. I have done away with my habits of smoking, playing with the cell phone excessively, and not being serious about doing my job. My knowledge and technical skills have improved significantly, and I feel better prepared to work and help farmers in the village.

3) Increased capacities and skills on the part of farmers with respect to agricultural technologies and management and post-harvest handling

The farmers' capacities to increase crop production and develop profitable agricultural enterprises have improved significantly: they are now able to employ a regular planting pattern, to select simple technologies and apply them widely, to analyze agricultural enterprises in economic terms, and to do estate planning. They enhanced their capacities through training, workshops, meetings, learning visits, and focus-group discussions. For the reporting period, as many as 21,904 farmers (of whom some 49% were women) were accorded opportunities to increase their capacities through the program. In line with the log frame, four types of capacity-building activity were focused on, and they were as follows:

1. training in the technicalities and management of agricultural development, which involved 18,464 farmers, including 9,235 women – The topics covered by the training sessions and workshops included how to do estate planning, how to do soil and water conservation, how to cultivate perennial crops, how to make organic fertilizers, how to cultivate vegetables, how to breed cows, the concepts of agro-forestry (for *petani penggerak*/championing farmers), how to analyze an agricultural enterprise in economic terms, how to manage household economy, how to analyze gender inequalities, women in leadership, and how to reflect upon and develop a *perdes* (short for *peraturan desa* or village regulation). Cross-visits by groups to estates, workshops on how to do village-level evaluation and planning and on how to assess the capacities of farmer institutions, end-of-semester meetings of farmers, training in how to run a collective savings and loan group (UBSP), and training in group dynamics were also delivered;
2. training in the concepts of collective marketing (for *kader pemasaran* or marketing cadres), which involved 400 farmers, including 157 women;
3. training and workshops concerning collective marketing for farmers, which involved 2,397 farmers, including 960 women;
4. training in post-harvest technologies and management, which involved 643 farmers, including 400 women.

Table 2 below details the capacity-building activities and participant numbers by district.

Table 2. Capacity-building activities for farmers for the period of March-August 2011

No.	Type of activity	District								Total	
		TTU		Nagekeo		Belu		TTS			
		(M+F)	F	(M+F)	F	(M+F)	F	(M+F)	F	(M+F)	F
1	Training in the technicalities and management of agricultural development	14.365	7.302	3.100	1.397	763	364	236	172	18.464	9.235
2	Training in the concepts of collective marketing for marketing cadres	34	25	336	119	30	13	-	-	400	157
3	Collective marketing training and workshops for farmers	1.487	559	16	4	599	247	295	150	2.397	960
4	Training in post-harvest technologies and management	291	228	193	78	159	94	-	-	643	400
	Total	16.177	8.114	3.645	1.598	1.551	718	531	322	21.904	10.752

Source: YMTM M & E Analysis, August 2011

*Our capacities and capabilities with respect to agricultural technologies and the management of agricultural enterprises have continued to increase, says **Bapak Zakarias Tefa**, the leader of the Ikun Tefan Farmer Group in Lapeom village. We had been a farmer group for a long time, he goes on to say, but it had been difficult for us to receive visits and to get training in group dynamics and in the technicalities of agriculture until YMTM came to our village. YMTM has changed the way we see things. As a result of the training in group dynamics, we have managed to form an offshoot group with 20 members. Currently, our group is collectively growing vegetables and corn on one hectare of land as a result of the training in vegetable cultivation given by the YMTM staff. All members of our group have also been organizing their own estates.*

Improved capacity to analyze and plan a profitable agricultural enterprise through baseline data surveys.

The working of profitable agricultural enterprises is one of the long-term objectives of the program. At the field level, this objective has made the program look far more advanced than and distinct from other programs, particularly because it encourages farmers to be able to calculate the advantages and disadvantages of an agricultural enterprise being worked upon. The farmers developed their capacities and capabilities in this regard during the economic analysis of agricultural enterprises, which was conducted with the simultaneous purpose of collecting baseline data.

My name is Dora Buatefa. I am from the Nekmese Bolmeo group in Lanaus village. The analysis of agricultural enterprises helped me and my family to consider crops which have high economic value. I decided to replace local bananas and cashew nuts with bananas of the fried banana type and papaya because they are more profitable.

The baseline data collected to measure achievements against the long-term objectives comprised the investment, variable costs, and income for an agricultural enterprise on land of a specified size. The collection of baseline data for purposes of this program has been conducted in 60 beneficiary villages. In particular with respect to the program's objective of ensuring the working of profitable agricultural enterprises, the baseline data collected shows that managing an agricultural enterprise on an average of 0.4 hectare of land in traditional ways costs Rp 1,450,000 and generates some Rp 2,581,100 in income (according to the results of a survey of 10% of the program participants in 46 beneficiary villages). With land of the same size, intensive management would generate an income of Rp 8,416,000 for the farmer (according to the results of Yosef Sumu's 2007 research in Makun village). In addition, during the reporting period, YMTM also collected baseline data relating to the production of crops (corns and ground nuts), the cash income of farmer families, the food security condition, and the poverty rate by beneficiary village.

4) Agro-silvo-pastoral estates organized using intercrops with economic value

The estates owned by farmers underwent some organization to intensify the way they work in the face of weather anomalies. The intensification of these estates was performed through the planting of various types of tubers (such as taro, *ubi tali*, *porang*/marl, cassava, yam), lumber trees, horticultural crops, and estate crops. For the period of March-August 2011, the total size of

estates grew by 234 hectares. Overall, the total size of intensively managed estates is 3,547 hectares with 8,264 families managing them, meaning that each family manages an average of 0.43 hectare. During the same period, as many as 661,005 perennial-crop trees were planted comprising seven types, i.e. mahogany (278,439 trees), pine-apple (82,398 trees), *gmelina* (62,649 trees), banana (50,230 trees), local teakwood (51,616 trees), *porang*/marl (31,518 trees), and coffee (24,567 trees). Plenty of banana trees were planted because the crop is not only for sale but also for family consumption.

Another reason for the farmers to grow a diversity of tubers (taro, *ubi tali*, yam, cassava, and others) is to avoid hunger. By organizing their estates better, the families are able to keep threats of hunger away. As one mother from Sone village puts it:

> *I am Hermina Neonufa from the Kembang Group in Sone village. My husband and I now feel we miss something when we are not in our estate. That's so because when we are in our estate, we can enjoy the sight of ripe papayas and bananas and also of the carpet of taro and other tubers growing along the lines of the terracing contour. It's very beautiful. Now we no longer talk about hunger because, even when we don't have rice or corns, tubers are always available in our estate. We hope other families will also be able to grow tubers in their estates so that they will not have to spend money on rice and corns.*

The farmers also grow vegetables as a source of income and for their own consumption purposes. During the reporting period, the land used for vegetable cultivation totaled 58 hectares with 3,118 farmers (including 2,753 women) working on it. The types of vegetables grown varied quite widely, but chilies were preferred by farmers in certain villages because the price reached Rp 15,000-20,000 per kilogram and because chili plants keep growing throughout the year despite incessant rain. For the same semester, the total income gained by the farmers from growing vegetables was Rp 319,417,400 (or AUD 37,578 with the assumption that AUD 1 is Rp 8,500).

5) Collective marketing of agricultural commodities and processed products as a new source of income

Farmer families have already found the approach of collective marketing and crop processing to be one significant source of income, particularly in anticipation of *musim paceklik* (hard times). Nowadays, they are able to sell their crops at prices higher than the going rates. For the reporting period, they enjoyed Rp 111,032,700 and Rp 90,292,450 in additional income from the collective marketing of, respectively, agricultural commodities and cows. The value added gained by the farmers from the processing of agricultural produce was Rp 24,975,800. Table 3 shows the additional income enjoyed by farmers from the collective marketing of agricultural commodities and cows by district for the period of March-August 2011.

*Collective marketing has given me Rp 400,000 in additional income, says **Bapak Lukas Sunbaki**, a Lapeom village farmer who only very recently came to know about collective marketing and joined it. This morning (16 August 2011), a Kefa businessman visited our group and offered a price of Rp 16,200/kg for our cows. He even offered to give us a down-payment of Rp 100,000 for each cow. Since I already learned about collective marketing from the field staff, we, eight of us, held out and refrained from selling our cows to him. In the afternoon, the farmer association sent a truck to our village to take cows for collective marketing. My cows were also included. I found the price offered to be higher, i.e. Rp 16,800/kg, and the scales to be more accurate. I am very happy with the collective marketing system.*

Table 3. Additional income enjoyed by farmers from collective marketing for the period of March-August 2011 as a result of differences between normal prices and collective marketing prices

District	Crops			Cows		
	Volume sold	Normal prices	Collective marketing prices	Number of cows sold	Normal prices	Collective marketing prices
TTU	173,622	916,145,500	1,006,753,300	391	1,658,098,200	1,727,454,500
Nagekeo	7,848	151,533,400	166,520,200	-	-	-
Belu	7,979	54,984,900	60,423,000	120	502,467,550	523,403,700
TTS	-	-	-	-	-	-
Total	189,449	1,122,663,800	1,233,696,500	511	2,160,565,750	2,250,858,200
Additional income from collective marketing			111,032,700			90,292,450

Source: YMTM's M & E, August 2011

Although the harvest yields are very small in volume, the farmers are highly aware of the importance of collective marketing and crop-processing because they know they can receive higher prices, because their ability to do an economic analysis is better, and because their skills to process crops have improved, resulting in their products being more acceptable to the market.

Post-harvest processing increases the value of what our estate produces, says Mama Fransiska Keban, a member of the Kungububu group in Raja village in the Nagekeo sub-district of Boawae. She says that until YMTM came, all she did as a housewife was to take care of the house and to cook for her family. Thanks to the advocacy by YMTM, now we are able to process our crops into keripik pisang *(banana chips),* tinting kacang *(sugared peanut cake), and* kacang telur *(egg-coated peanuts). This gives some value added to what we obtain from our estate. Everyday I take the processed products to the Pasar Raja T-junction and sell them there. On the days when the markets are open, I take them to the Boawae market or Raja market and sell them there. I make fairly good money, about Rp 30,000 per day.*

6) Synergy between the program and the TTU District Government

One achievement which has served as a factor contributing to the smooth implementation of this program is the cooperation between this program and PKP (*Padat Karya Pangan* or Labor-intensive Food Development), a program jointly developed by the TTU District Government and partner NGOs. The PKP program and the Nusa Tenggara Timur Agro-forestry Community Development program have the same contents. Through this cooperation, YMTM has managed to forge a relationship with some 226 technical staff members such as *koordinator PPL* (coordinators of field extension officers), *mantri tani* (agricultural officers of the sub-district level), PPLs (field extension officers), PPSDs (*Penyuluh Pertanian Swakarsa Desa* – Independent Agriculture Extensionist at Village), *penyuluh kontrak pusat* (extension workers hired by central government), and NGO facilitators, resulting in them being actively engaged in delivering advocacy to farmers. The collaborative relationship facilitates access to agricultural information for both beneficiary and non-beneficiary farmers and the distribution of such information to them. The development of the PKP program provides a sign that the district government is highly supportive of the implementation of the agro-silvo-pastoral program and, at the same time, one step in the development of an exit strategy that relies on cooperation with various related parties. Such synergy and cooperation have been running well because YMTM, the Agriculture and Horticulture Agency, BKP3 (*Badan Ketahanan Pangan dan Penyuluh Pertanian* - Food Security and Extension Agency), and partner NGOs share the same vision and mission concerning agricultural development. At this point, every sub-district has set up a *tim kerja* (working team) for the delivery of advocacy to farmer groups on the application of dry-land agricultural technologies in support of the implementation of the PKP program.

Similar cooperation is also being developed in the district of Belu. YMTM and the field-level technical implementers such as PPL coordinators, PPL, *mantri tani* (agricultural officers of the sub-district level), KRPH (*Kantor Resort Pemangku Hutan* or forest area management office), *Resort Hewan* (animal area management office), *Bidan Desa* (village midwives), and PL-LSM (NGO field officers) meet on a regular basis (once in three months), organize technical training, and make cross-visits. At present, working teams have been established in three sub-districts. The teams meet together every three months for joint reflection, evaluation, and planning purposes in the context of carrying out a joint delivery of advocacy.

Up to the end of the reporting period, the support given by the Nagekeo District Government to YMTM for the implementation of the program had remained in the form of its officials attending the semester meetings of farmers and the workshops held by the program. The cooperation with the district's field extension officers (PPLs) concerning the field implementation of the program had remained in the form of activity coordination.

The TTU District Government's Industry, Cooperatives, and Trade Agency and Health Agency have been working together to help processing groups obtain health licenses and BPOM (the Food and Drugs Oversight Agency) licenses for certain types of their processed products. The District Government has taken the initiative to seek the issuance of such licenses because they noticed that during the events marking the anniversary of Indonesia's independence day on 17 August 2011, the exhibition of processed products was dominated by those produced by YMTM-supported groups. The products proposed for such licenses are *kripik pisang* (banana chips), *kripik talas* (taro chips), *kacang tinting* (sugared peanut cake), *jagung marning* (coated and toasted corn kernels), *kripik ubi kayu* (cassava chips), *jamu jahe-kunyit instan* (instant ginger-turmeric drinks), and *biskuit keping* (biscuits).

E. ACHIEVEMENT OF OUTPUTS

	Description of output	Indicator	Target		Actual		Status of achievement
			End of project	As of February 2012	Overall	Period of reporting 28 Feb - 31 Aug 2011	
OBJECTIVE 1							
1.1.	Farmers trained in farming management and techniques	Number of farmers receiving training	25,500 farmers (42% women)	17,000 farmers (42% women)	-	18,714 farmers (49% or 9,235 of them women) received training in farming management and techniques	Higher than the target because the farmers badly needed to improve their farming-related technical skills, the program focused on bettering the way they managed their agricultural enterprises in economic terms, and the village government provided policy support for estate development and economic strengthening.
1.2.	Access for farmers to means of agricultural production	Amounts of quality seeds used	▪ 15,000 kilograms of seeds of terrace-strengthening plants ▪ 2,000 kilograms of seeds and 40,000 seeds of tree crops	▪ 5,000 kilograms of seeds of terrace-strengthening plants ▪ 5,000 kilograms of seeds of food crops ▪ 2,000 kilograms of seeds and 40.000 seeds of tree crops; seeds of 10 types of vegetable per year	-	35 kilograms of *kangkung* (swamp cabbage) seeds,16 kilograms of *kacang panjang* (long bean) seeds, and 450 packs/cans of seeds of *kol/kubis* (cabbage), *petsai* (mustard greens), *sawi* (spinach mustard), *wortel* (carrot), *cabe* (chili), *tomat* (tomato), *terung* (eggplant), *semangka* (water melon), and *timun* (cucumber) The types of vegetable seed procured by the farmers on a self-support basis were shallots (an estimated 2 tons), red beans (0.5 ton), and ground nuts (400 kilograms). Some 68,460 seed-nursery bags (*kokeran*) for perennial	Lower than the target because only vegetables were grown. Other crops had not been planted due to the scarcity of water for irrigation. As regards other crops, the farmers and the program have focused on land preparation. Seed assistance from the program for row plants, perennial crops, and food crops will be distributed in October 2011. The farmers were able to prepare numerous seed-nursery bags (*kokeran*) because the program distributed polyester bags in large quantities and because of the availability of *pohon induk* (principal trees) such as mahogany, gmelina,

	Description of output	Indicator	Target		Actual		Status of achievement
			End of project	As of February 2012	Overall	Period of reporting 28 Feb - 31 Aug 2011	
						crops have been prepared for the planting of the seedlings at the beginning of the rainy season.	coffee, and others grown by the farmers on a self-support basis.
		Amounts of organic fertilizers produced by farmers	650 tons	150 tons	-	226 tons of compost and *bokashi* produced by 3,351 families; 13,730 liters of liquid fertilizers produced by 343 families; and 2,737 tons of *pupuk hijau* (green manure; compost) immersed in 761 hectares of land	Higher than the target because the farmers are increasingly aware of the importance of using organic fertilizers instead of non-organic fertilizers, because the integration of agriculture and cattle-breeding allows for the supply of manure to the farmers for the production of organic fertilizers, and because the farmers have learned a new skill to have legumes produce more leaves as a source of organic fertilizers through regular pruning. In the districts of TTU and Belu, farmers always have a compost hole in their farms to serve as a source of organic fertilizers. With the assumption that a 10-meter row of plants yields 18 kilograms of compost per year, a minimum of 3,6 tons of compost is produced per hectare of plants per pruning session. In the district of Nagekeo, each farmer group produces compost communally and distributes the output evenly among its members for them to use for their plants.
		Numbers of calves produced/taken	700 calves	300 calves	-	For this period, as many as 88 new cows were procured: 37 with funding from AusAID and	Lower than the target because the program still focused its attention on strengthening the organizational

	Description of output	Indicator	Target		Actual		Status of achievement
			End of project	As of February 2012	Overall	Period of reporting 28 Feb - 31 Aug 2011	
		care of				51 with funding from YMTM's Revolving Loan.	capacity of farmers in new villages. The 1,382 cows made available to farmers in old villages prior to this program, i.e. with funding from AusAID's ANTARA program and from YMTM's Revolving Loan, are still taken care of by them and continue producing manure to support their agricultural enterprises.
1.3.	Networking with agricultural institutions, agricultural information centers, research institutions, universities, and partner NGOs	Numbers of extension workers	80 persons (10% women)	60 persons (10% women)	-	YMTM managed to build a relationship with 249 persons (226 in TTU and 23 in Belu) consisting of PPL coordinators, *mantri tani* (sub-district agricultural officers), PPLs, PPSD, *penyuluh kontrak pusat* (extension officers hired by the government), and NGO field officers. In the district of Belu, YMTM also managed to establish cooperation with KRPH, Resort Hewan, and Bidan Desa. This facilitates farmers' access to agricultural information and the distribution of such information to them.	Higher than the target because of the strong support provided by the district government for the implementation of the program in the field. For instance, the TTU District Government has trusted YMTM to implement the PKP (Labor-intensive Food Development) program at the village/kelurahan level. The cooperation among NGOs in TTU district is quite solid, and this facilitates learning processes. During this period, in a bid to increase the capacities and skills of *mantri tani* (sub-district agricultural officers), PPLs, and NGO field officers, YMTM organized a two-day-long workshop on sustainable agricultural development in cooperation with the TTU District Government's Agriculture Agency, BKP3, and partner NGOs. In the district of Belu, a coordination and technical training meeting is held very

	Description of output	Indicator	Target		Actual		Status of achievement
			End of project	As of February 2012	Overall	Period of reporting 28 Feb - 31 Aug 2011	
							three months for PPL coordinators, PPLs, *mantri tani*, *Resort Hewan*, and *Bidan Desa*.
		Numbers of farmers receiving information on agricultural technology	12,500 farmers (42% women)	6,000 farmers (42% women)	-	In addition to farmers who have received training from YMTM's field officers and PPLs, an estimated 3,390 farmers outside of YMTM-supported villages also have access to agricultural information to improve their agricultural enterprise system.	Lower than the target because it was not until July 2011 that the coordination with the TTU District Government for its support to enable PPLs to play their roles to the optimum became effective. The coordination has been effective because YMTM, the Agriculture Agency, BKP3 (*Badan Ketahanan Pangan dan Penyuluhan Pertanian*- Food Security and Extension Agency), and partner NGOs share the same vision and mission concerning agricultural development. Currently, a working team has been established in every sub-district, and the team's job is to deliver advocacy to farmer groups on the application of dry-land agricultural technologies in support of the implementation of the PKP program.
		Number of technologies disseminated	8 technologies*	6 technologies*	Seven technologies have been disseminated to old villages: (1) terracing and the cultivation of terrace-strengthening plants, (2) the	Three technologies have been disseminated to new villages: (1) terracing and the cultivation of terrace-strengthening plants, (2) *olah lubang* (hole-processing/the use of organic fertilizers), and (3) the	Target achieved because YMTM uses various ways to distribute and disseminate information such as training, technology trials, cross-visits, and research. The technologies adopted by the farmers are proven to have increased agricultural production.

	Description of output	Indicator	Target		Actual		Status of achievement
			End of project	As of February 2012	Overall	Period of reporting 28 Feb - 31 Aug 2011	
					cultivation of perennial crops, (3) *olah lubang* (hole-processing/the use of organic fertilizers), (4) immersion and dispersion, (5) the technology of organic fertilizers, (6) planting management, and (7) how to raise cows intensively	technology of compost, *bokashi*, manure, and liquid fertilizers	In the new villages, the more widely adopted technologies are the processing of soil for the cultivation of vegetables, the making of organic fertilizers for vegetables, and terracing. In the old villages, planting management (such as plant-spacing, intercropping, and multiple cropping) is the more widely adopted technology, with taro, *ubi tali*, cassava, chili, and banana grown as intercrops. During the reporting period, the technology of planting management gained popularity because it is considered an appropriate climate change adaptation/mitigation strategy which can fend off threats of hunger.
1.4.	Collective savings and loan group (UBSPs)	Number of groups	80	50	Overall, as many as 166 UBSPs have been in operations, and they have a total of 4,866 members (including 2,762 women). Thirty six of them are in the districts of TTU and Belu, and 130 in the district of Nagekeo. One LKM (micro-financing institution) is also found in the district of Nagekeo,	An addition of 28 UBSPs were established, and they have been able to provide savings and loan services for new members (346 of them, including 274 women). Some 35 of the UBSPs in Nagekeo and one of those in TTU are new.	Higher than the target because the approach to establishing UBSPs used in the district of Nagekeo is different from the one used in TTU and Belu. In the districts of TTU and Belu, each village established one UBSP with up to 300 members. On the other hand, the approach used in the district of Nagekeo is that each farmer group is to set up a UBSP, resulting in a given village having several UBSPs. This approach has been adopted because, in this district, all primary cooperatives such as UBSPs operate under the auspices of the "Wira Mandiri"

	Description of output	Indicator	Target		Actual		Status of achievement
			End of project	As of February 2012	Overall	Period of reporting 28 Feb - 31 Aug 2011	
					and it has 62 groups as its members.		Secondary Cooperative.
1.5.	Field training center to provide farmers and NGO staff with training and to produce information in the form of leaflets, modules, and others	Number of training participants	700 persons	300 persons	-	Some 308 persons received training, of whom 300 were PPL coordinators, *mantri tani*, PPLs, PPSD, *penyuluh kontrak pusat*, and NGO field officers, and they received training in sustainable agricultural development. The other eight (8) were Bitauni High School students who went through some internship with YMTM.	Target achieved, thanks to good cooperation and coordination among YMTM, the Agriculture Agency, BKP3, and partner NGOs. This cooperation runs in the spirit of equal partnership, resulting in bureaucratic hurdles being minimized.
OBJECTIVE 2							
2.1.	Access to market information provided by marketing groups	Number of farmer associations preparing updates on commodity prices	8 associations	6 associations	8 associations/forums: (a) the Fafinesu Association, covering 9 villages; (b) the Bituna Association, 18 villages; (c) the Nekmese Tafen Miomaffo Association, 6 villages; (d) the Sinar Taitoh Mandiri Association, 5 villages; (e) the Manuaman Lakaan Association, 5 villages; (f) the Nainmanen	An addition of three (3) associations/forums were formed: (a) the Manuaman Lakaan Association, covering 4 villages; (b) the Nainmanen Association, 9 villages; and (c) the Lopo Mutis Babnai Forum, 10 villages.	• Higher than the target for the following reasons: the establishment of associations is initiated by farmers themselves because they seek to have higher prices for the commodities they sell; YMTM has adopted a region approach as one of the program's approaches; the program continues giving advocacy to farmer associations established under the former ANTARA-AusAID program, i.e. five of them in TTU and one in Nagekeo; and, in addition, the program has also set up two new farmer associations in Belu and provides them with advocacy.

	Description of output	Indicator	Target		Actual		Status of achievement
			End of project	As of February 2012	Overall	Period of reporting 28 Feb - 31 Aug 2011	
					Association, 9 villages; (g) the Komoditi Rakyat Association, 30 villages; and (h) the Lopo Mutis Babnai Forum, 10 villages.		• All eight associations have combined capital amounting to Rp 197,075,500, which is used to finance the organization of collective marketing. The capital derives from bridging loans, marketing fees, other parties' support, and the associations' businesses. By now, all eight farmer associations have covered 91 villages, some of which are not YMTM-supported villages. Some of YMTM-supported villages have not been covered by any farmer association, e.g. those in the district of TTS.
2.2.	Training of marketing cadres	Number of cadres receiving training	600 persons (42% women)	400 persons (42% women)	-	Some 400 marketing cadres received training, of whom 157 are women.	Target achieved because YMTM focused its training of marketing cadres on old villages to support the organization of collective marketing there. YMTM strengthened the capacities of these cadres through training in marketing and entrepreneurship and through association-level discussions on the organization of marketing.
		Number of farmers receiving training	5,500 farmers (42% women)	5,500 farmers (42% women)	-	Some 2,389 farmers, including 960 women, received training in the organization of collective marketing.	Lower than the target because, in new villages, the program still focused its attention on the technical aspects of agriculture and on the organizers of farmer groups. As for training in marketing, it was delivered in old

	Description of output	Indicator	Target		Actual		Status of achievement
			End of project	As of February 2012	Overall	Period of reporting 28 Feb - 31 Aug 2011	
							villages, i.e. to the organizers of collective marketing. The training was delivered in the form of discussions on marketing concepts, the strengthening of *lopotani* (farmer-group federations) and collective marketing.
2.3.	Marketing groups and networks	Number of farmers involved in marketing	12,500 farmers (42% women)	6,500 farmers (42% women)	Overall, as many as 6,032 farmers (including 5,262 old farmers) have been marketing their agricultural produce collectively through farmer associations.	During the reporting period, an addition of 770 farmers joined collective marketing. They live in new beneficiary villages.	Lower than the target because most farmers have not produced enough for marketing purposes. Some even have not produced enough for family consumption, especially as regards corn, rice, and nuts, because of the planting and harvest failures in the 2010/2011 planting season. Most of the commodities marketed during the reporting period were perennial crops and forest produce.
		Number of traders involved	11 traders	Seven traders	Overall, 11 traders still have active business cooperation with farmer associations, and they are 3 inter-island cow traders and 8 agricultural commodity traders, including a tamarind exporter, i.e. Mulia Jaya.	An addition of five (5) traders engage in active business cooperation with farmer associations, and they were one inter-island cow trader and four agricultural commodity traders.	Higher than the target because traders/businesses have high interest in cooperating with farmer associations. The traders/businesses which have become partners of the farmer associations are UD Trio Bakti, UD Timor Permai, and UD Melki (cow traders), UD Mausufa, UD Mulia Jaya, UD Kacang Harum Bogor, and UD Gajah Mada (agricultural commodity traders, cooperating with farmer associations in TTU and Belu), and UD Tri Jaya, UD Mandala, UD Maradoa, and UD Karunia (agricultural commodity traders, cooperating with

	Description of output	Indicator	Target		Actual		Status of achievement
			End of project	As of February 2012	Overall	Period of reporting 28 Feb - 31 Aug 2011	
							farmer associations in Nagekeo). The commodities purchased by these traders are ground nuts, candle nuts, tamarind, corn, *porang*/marl, cashew nuts, copra, *kacang merah* (cowpea), cloves, cocoa, vanilla, and coffee. These commodities are usually shipped to Surabaya. As for cashew nuts, they are also shipped to Maumere, where Indian businessmen purchase them.
2.4.	Farmers trained in post-harvest management and processing	Number of farmers receiving training	2,000 farmers (60% women)	1,100 farmers (60% women)	-	Some 643 farmers, including 400 women (62%), received training in post-harvest technologies and management.	Lower than the target because the program still focused its attention on the technical aspects to increasing agricultural production, especially as regards new beneficiary villages. Apart from this, the availability of basic materials in certain villages is too small to make such training relevant to the farmers (because they would have difficulty applying what they would learn from the training).
		Number of farmers using the post-harvest technologies recommended	1,800 farmers	900 farmers	A total of 922 farmers (including 531 from the previous program) have put to use the post-harvest technologies recommended, and they are divided into 35 processing groups.	An addition of 391 farmers, divided into 18 processing groups, apply the post-harvest technologies recommended.	Target achieved because farmers in old villages are already skilled in the processing of harvested crops and have formed processing groups. They produce processed products as a source of additional income for their families. One difficulty they face is the limited availability of basic materials, especially ground nuts and corns.

F. ACHIEVEMENT OF INTERMEDIATE OUTCOMES

The achievement of the intermediate outcomes of this program is a continuation of that of the previous program. The outcomes achieved for this period provide a baseline against which future outcomes will be measured.

	Description of IO	Indicator	Baseline	Target 2014	Actual		Status of achievement
					Overall	Period of reporting 28 Feb – 31 Aug 2011	
OBJECTIVE 1							
1.1	Better agricultural skills and technologies in use	Size of agricultural land per family	0,3 hectare per family	0,45 hectare per family	Overall, the estate owned by each family averages 0,43 hectare in size. During this period, vegetables are grown in 58 hectares of land by 3,118 farmers, of whom some 2,753 are women. The proceeds of the sale of vegetables total Rp 319,417,400 (AUD 37,578).	The size of the estates owned by each family increased by an average of 0,13 hectare. During this period, vegetables were grown in 58 hectares of land by 3,118 farmers, of whom some 2,753 were women. The proceeds of the sale of vegetables totaled Rp 319,417,400 (AUD 37,578).	Lower than the target because farmer families in new beneficiary villages are still at the stage of preparing their land to be worked upon as estates. In the old beneficiary villages, farmers continue expanding their estates by growing perennial crops, tubers (*ubi tali*, cassava, yam), During the reporting period, as many as 661,005 perennial plants were planted. Plenty of banana trees were planted because the crop is not only for sale but also for family consumption. Vegetables are generally grown close to springs and rivers as well as to rainwater reservoirs (*embung*) made available by other programs, including the ANTARA program.
		Number of farmers using appropriate technologies	7,500 families	12,500 families (up 66%)	Overall, as many as 8,264 families have been using appropriate technologies, up 10%	An addition of 764 farmer families applied appropriate technologies.	Lower than the target because farmer families in new beneficiary villages have not applied all the technologies described in the

	Description of IO	Indicator	Baseline	Target 2014	Actual		Status of achievement
					Overall	Period of reporting 28 Feb – 31 Aug 2011	
					from the baseline.		checklist provided by YMTM. During this initial stage, some of them have adopted the technologies of terracing, hole-processing/groove-processing, and perennial seed propagation/nursery.
1.2.	Farmer groups becoming self-reliant	Number and percentage of farmer groups assessed as self-reliant	105 groups (28% of a total of 377 groups)	231 groups (42% of a total of 550 groups)	Some 169 farmer groups have been self-reliant (30% of a total of 571 groups).	An addition of 64 farmer groups became self-reliant. During this period, some 194 new farmer groups came into being.	Lower than the target because the farmer groups in new beneficiary villages are still being grown, their capacities being embryonic. An assessment of the capacities of the farmer groups in the district of Belu is yet to be conducted.
			17 *lopotani* (farmer-group federations or village-level farmer organizations) (43% of a total of 40 group federations)	60 farmer-group federations (67% of a total of 90 federations)	36 farmer-group federations in old villages have been self-reliant (out of 40 federations in 40 old villages).	An addition of 19 farmer-group federations became self-reliant.	Lower than the target because the farmer-group federations in new beneficiary villages are still at the stage of being grown and because the development of village-level farmer organizations is still limited to the districts of TTU, Belu, and TTS.
			4 farmer associations (67% of a total of 6 associations)	7 farmer associations (87% of a total of 8 associations)	4 associations have been self-reliant (50% of a total of 8 associations currently in operations).	An addition of one farmer association became self-reliant. During this period, two new associations came into being in the district of Belu.	Lower than the target because some beneficiary areas have yet to set up farmer associations. The program still focuses its attention on growing farmer groups and farmer-group federations to develop a basis for the formation of farmer associations.
1.3.	Better access to sources of funding	Number of UBSP members	3,821 persons (41% women)	5,100 persons (45% women)	Overall, as many as 4,866 farmers have	An addition of 346 persons (including 274 women)	Lower than the target. Most of the new villages have yet to have UBSPs

	Description of IO	Indicator	Baseline	Target 2014	Actual		Status of achievement
					Overall	Period of reporting 28 Feb – 31 Aug 2011	
					become UBSP members (of whom 2,762 persons or 57% are women). In the district of Nagekeo, 313 persons (including 179 women) have also had access to the micro-financing institution.	became UBSP members, with 28 UBSPs involved.	grown for them. In these villages, the program still focuses its attention on increasing agricultural production to enable farmer families to have a source of income.
		Amount of savings per individual	Rp 195,000	Rp 400,000	Overall, the value of savings per individual averages Rp 298,800, up 53%. The capital of the UBSPs total Rp 1,454,443,400 (= AUD 171,110).	During this period, the value of savings per individual rose by an average of Rp 103,800.	Lower than the target because the farmers' income from their agricultural enterprises has been very low due to harvest failures. In certain villages, farmers continue depositing their earning from livestock sales at UBSPs. Overall, farmers continue saving their income, however low it is, at UBSPs because they treat their money at UBSPs as something to fall back on in the event of hard times.
		Status of loans	88%	95%	Overall, the loan repayment rate is as high as 92%, enabling the UBSP to distribute annual dividends.	During the period, the loan repayment rate grew by 4%.	Lower than the target because 2-3 persons per UBSP default on their loans. Most borrowers, however, repay their loans with no difficulty because they use the money for productive purposes such as running a kiosk, growing and selling vegetables, making and selling processed products, and buying and selling livestock. Some also use their loans to pay for education and healthcare and to buy foodstuff as

	Description of IO	Indicator	Baseline	Target 2014	Actual		Status of achievement
					Overall	Period of reporting 28 Feb – 31 Aug 2011	
							reserves for hard times.
1.4.	Adoption of the agricultural enterprise model taught by YMTM	Percentage of participants adopting the technologies taught to them	-	70-80%	-	-	-
OBJECTIVE 2							
2.1.	Higher prices and quantities of agricultural commodities	Prices received by farmers	Prevailing market prices (examples: cows Rp 16,000 per kilo; tamarind Rp 1,200 per kilo; ground nuts Rp 7,000 per kilo)	An average increase of 5% from the baseline	The prices of five (5) agricultural commodities sold through collective marketing have increased by an average of 9% from the prevailing market prices.	The prices of five (5) agricultural commodities sold through collective marketing increased by an average of 9% from the prevailing market prices. For example, the price of candle nuts rose by 10% and that of cows by 4% (Rp 800/kilo).	Higher than the target because the commodities subject to collective marketing have good quality, because traders have increasingly high trust in farmer associations, and because, due to their widely distributed presence in West Timor, the farmer associations have been able to protect the prices of agricultural commodities. Particularly with regard to cows, traders exerted strong pressures on farmers during the reporting period; they tried to capitalize on the hunger the farmers were going through to buy cows at low prices from them. However, the farmer associations publicized what the traders did in mass-media, resulting in them reducing their pressures.
		Total sales volume of main commodities	An average of 200 tons per year for five commodities from 40 villages and an average of	An average of 450 tons and an average of 600 cows per year from 90 villages		Some 189 tons of commodities were sold, generating a total of Rp 1,233,696,500 (AUD 145,140) in income for	Lower than the target because production is low due to this year's harvest failures and because farmers in new villages have not started selling their agricultural produce due

	Description of IO	Indicator	Baseline	Target 2014	Actual		Status of achievement
					Overall	Period of reporting 28 Feb – 31 Aug 2011	
			400 cows per year from 40 villages.			farmers. Some 511 cows were sold through collective marketing by 511 families from 55 beneficiary villages, generating a total of Rp 2,250,858,200 (AUD 264,806) in income for them. The weight of the cows sold averaged 256 kilograms per cow.	to marketing systems having yet to be properly developed there. However, the income received by the farmers who sold their crops was quite high because the commodities saw considerable price hikes at the time of harvesting, e.g. tamarind from Rp 1,500/kilo to Rp 6,700 and ground nuts from Rp 8,000/kilo to Rp 12,500. Only cows saw their price declining, i.e. from Rp 17,400/kilo last year to Rp 16,200. Had the farmers sold their cows without using the collective marketing mechanism, they would have suffered over Rp 90,000,000 in financial losses.
2.2.	Improvements in the quantities and quality of post-harvest products and in the added value of agricultural produce	Differences in prices between commodities and processed products	Prices of commodities (taro Rp 1,000/kilo, ground nuts Rp 7,000/kilo, corns Rp 1,500/kilo, and bananas Rp 4,000 per hand).	Prices up 15%	-	The added value generated by processed products averaged 20% of the production cost. The production cost of banana chips, for example, was Rp 45,500 per hand of bananas, and the added value generated was Rp 8,750.	Target achieved because farmers are already skilled in post-harvest processing and because basic materials are available, especially bananas, taro, cassava, and turmeric. Currently, the Health Agency is issuing health licenses and supporting efforts at securing BPOM licenses for the processed products.
		Total volume of commodities processed	An average of 2.8 tons per village per year (in 40 villages)	4 tons per year (in 90 villages)	-	A total of 4,506 kilograms of processed products were produced by farmers, and they were banana chips, taro chips, cassava chips, instant herbal drinks, egg-	Higher than the target because the processing groups consider processing to be a source of family income. As said by Maria Tefa of Noepesu village: "Every fortnight we produce at least 30 kilograms of taro

	Description of IO	Indicator	Baseline	Target 2014	Actual		Status of achievement
					Overall	Period of reporting 28 Feb – 31 Aug 2011	
						coated nuts, sugared peanut cake, and corn biscuits. In addition, the farmers also produced *minyak rematik* (oil for rheumatism) and *minyak kayu putih* (cajeput oil).	chips and make Rp 900,000 from selling them. Since this product is very popular, we can earn a 35% profit per kilogram of it. This is a very good source of income for my family."
		Total volume of commodities stored	-	20 tons per year		A total of 16,395 kilograms of corns were stored in drums, thus protected from pest attacks.	Lower than the target because this year's harvest is low; it is even not sufficient for family consumption. The husked corns stored in drums result from last year's harvesting; they are kept as reserves for hard times.

G. GENDER

The implementation of the program has managed to strengthen the relations between women and men in the old beneficiary villages. This can be seen from the fact that the total number of participants in every activity is almost equally divided between women and men. Women account for 43% of the total number of persons participating actively in the program (i.e. some 5,644 out of a total of 13,139 active participants are women). The number of *petani penggerak* (championing farmers) who work actively in support of the program is 335 persons, of whom some 36% are women. Of the total number of farmer groups, which is 571, 182 (32%) are led by women. In addition, of the total number of public leaders (BPD/Village Representatives' Body members, village chiefs, hamlet chiefs, village officials) serving as championing farmers or volunteers, which is 375 persons, 117 (31%) are women.

The internal and external resources available are accessed by men and women in increasingly equal numbers. For instance, the cow-development program is accessed by a total of 1,470 persons, of whom 441 (30%) are women. Some 2,762 (57%) of a total of 4,866 persons accessing local credit resources (UBSPs and cooperatives) are women. Most of the women making use of local credit are from families categorized as economically weak (poor). More and more women access new information (concerning knowledge, attitudes, and skills): they have growing access to all types of information which the program provides through training in the technicalities and management of agriculture, workshops on planning and evaluation, training that aims to strengthen the farmer organization's capacity, and collective-marketing training and workshops. As regards training in how to process agricultural produce, more and more men participate in it although they used to see such an activity as women's work. Women have growing access to information can be seen from the fact that they accounted for 49% of a total of 21,904 farmers who participated in capacity-building activities delivered by the program during the reporting period. (The numbers of men and women participating in program activities are shown in detail in the annexes to this document.)

Mama Ricardis Timo, the leader of a processing group in Kaenbaun village, says: "It was we, seven housewives, who initiated this cassava chip business. Initially, our husbands would not lend a hand because they saw making cassava chips as women's work. Now, they are fully involved in collecting cassavas from our estates, peeling, frying, and wrapping. Maybe they have developed some awareness.

Change towards the better is also seen in the making of internal/family and public decisions. As regards internal decision-making, 63% of the indicators are jointly decided upon by husband and wife (i.e. family use of money, children's schooling, birth control, selling cattle, repairing the house, participating in social activities, joining a farmer group, and running a household business/kiosk), another 18% are decided upon by the wife (i.e. buying home furniture, taking care of children, and determining which seasonal plants to grow), and the other 19% are decided upon by the husband (i.e. determining which perennial crops to grow, selling land, opening a new estate, and making a trip to another place), according to the results of an analysis using GAM (Gender Analysis Mainstreaming) in the village of Fafinesu B. Women's involvement in the making of public decisions is also increasing as can be seen from the fact that women account for 31% of those participating in village-level *adat* reflection activities in the village of Noepesu and of those taking part in the planning of climate change adaptation and mitigation activities in the village of Fatumtasa. (*adat* = customs and traditions)

On the other hand, in terms of workload, it is unequally shared between men and women. Women's share in the workload –i.e. full involvement in productive, domestic, religious, administrative, and social activities– is 54% while men's is 46% because men are not fully involved in domestic activities. In the productive sector, the workload is equally shared by men and women. Of the 11 activities identified in this sector –i.e. opening a new estate, cleaning up the estate, turning the soil, making terracing, hole-processing, planting rice and corn, making raised seedbeds for vegetables, developing hedges around the estate, collecting fodder, returning livestock to the cage, and harvesting crops– all involve men and women in doing them. The widest gap is found in the domestic sector, where women score 40 points as regards 14 activities identified while men score only 21 points. However, change is already beginning to be seen: more and more men are now involved in such domestic activities as cooking, collecting firewood, and taking care of small children (according to the results of an analysis using GAM in the village of Fafinesu B).

CONTRIBUTING FACTORS

For the first semester, a number of internal and external factors contributed to the smooth implementation of the program.

The internal factors are as follows:

1) high levels of openness and interest on the part of the communities in the beneficiary villages to accept the program – This is so because some of the farmers have heard about and seen the success of YMTM's advocacy to farmers in other villages in the context of the implementation of dry-land agriculture programs;
2) consistency on the part of YMTM in having farmers fully engaged in all stages of the program from assessment, planning, implementation, to monitoring and evaluation - In concrete terms, this consistency manifests in such activities as planning and evaluation by farmers at the village level and at the inter-village level, cross-visits by farmers to estates, and assessing the capacities of farmer organizations every six months;
3) a competency-based recruitment model – YMTM shuns KKN (short for *korupsi, kolusi, dan nepotisme* or corruption, collusion, and nepotism) in recruiting its staff. A person who is closely related to any of its staff members is not allowed to apply for a staff position with the organization. YMTM's staff recruitment system is very rigid: only those with the right types of competence are considered worthy of becoming part of its staff. The stages of the staff recruitment are as follows: administrative screenings, written tests, interviews, and field orientations. At each stage, a short-listed applicant has to demonstrate a good technical capability, a capacity to approach people, and good character or he/she will fail. Such a rigid recruitment system ensures that those accepted as staff not only have good capacities but also have a strong commitment to working in the village and helping farmers on a full-time basis;
4) decision-making through consensus - One of the values which YMTM subscribes to in implementing its programs and institutional affairs is decision-making through consensus. YMTM always uses a consensus approach to decision-making whenever a decision is to be made. This decision-making model is passed on to farmer organizations to minimize authoritarian decision-making;
5) intensive coordination between YMTM's program section and finances section at the end of the month – This is very useful for reviewing program and financial achievements of the current month and, hence, for making plans for the following month;
6) the use of experts – Two internal experts are involved in the implementation of the program, and they focus their attention on monitoring and evaluation.

The external factors contributing to the smooth implementation of the program are as follows:

1) solid support from the local government for the implementation of the program – The local governments (village, sub-district, and district) have been giving considerable and concrete support for the implementation of the program in the field. The TTU Distinct Government is working on a PKP (labor-intensive food development) program in collaboration with a number of NGOs, including YMTM. The Belu District Government's support has been highly palpable, with its PPLs (field extension officers) enthusiastically doing their jobs of delivering advocacy in the beneficiary villages. In TTS, support from the district government was initially hard to obtain because YMTM had not selected any beneficiary villages in the district. Nowadays, however, through an intensive approach by YMTM, the TTS district chief always sends the district's sub-district chiefs to attend the activities organized by YMTM at the village level, in particular the activities of developing the *RPJM-Des* (village-level medium-term development plan) and of training. In the district of Nagekeo, support from the village governments in the form of the inclusion of the program on the RPJM-Des has resulted in some Rp 2,500,000 of the village budget being allocated for the purchase of perennial crop seeds. The seeds have been sowed in nursery bags by farmers;
2) AusAID's support - AusAID has been providing effective support in the form of open information and communication and of volunteers helping with the organization of YMTM's financial system as well as by introducing the program developed by YMTM to the National Government (i.e. the Ministry of Agriculture). It is hoped that the Ministry of Agriculture will provide assistance in the form of seeds (corn, legumes, and dry-field rice).

H. ISSUES ARISING AS MAIN CHALLENGES AND THE STRATEGIES TO ADDRESS THEM

Internal factors:

1. Capacities of the organization and of the staff. Prior to its cooperation with AusAID, YMTM had been cooperating with the ANTARA program. The organization is staffed by competent persons with good technical capabilities in their respective areas, especially in relation to the strengthening of local communities' capacities and technical know-how. One challenge faced by the organization in the years ahead is how to expand the coverage of its advocacy activities from the local community level to the provincial, regional, and even national levels. Another challenge is that its staff's capacities in certain areas have yet to be improved, especially in relation to knowledge about the compliance standards and policies of the donors and of other international organizations. As part of its attempt to address this challenge, YMTM has been sending its staff to participate in training sessions held by the donors and other international organizations. Still another challenge is YMTM's lack of access to specialists in agriculture, gender issues, and monitoring and evaluation.
2. Financial management. YMTM keeps an accountable financial reporting system which is subjected to annual audit. One challenge faced by the organization in this regard is how to develop a modern IT-based financial reporting system that makes it easy to convey data to its donors, considering that the number of donors cooperating with YMTM has continued growing. At present, YMTM is receiving assistance from ABV-Australia in the form of financial-management and accounting volunteers; they have been working together and simultaneously to organize YMTM's financial system and improve its reporting model and financial database using the Quick Books software.

3. Lack of cereal seeds. One problem which farmers is currently going through is the lack of seeds (corn, legumes, dry-field rice) for the planting season of 2011/2012. The output of food crops from the planting season of 2010/2011 is barely enough even for their own consumption, resulting in them not being able to set aside seeds for this year's planting season. The strategies which YMTM will resort to in addressing this problem are as follows:
   a. seeking cooperation and communication with government institutions (the TTU Agriculture and Horticulture Agency, the NTT Agriculture Agency, and the Ministry of Agriculture) for some assistance in the form of cereal seeds (corn, legumes, dry-field rice);
   b. using the fund available from AusAID's funding support that has been earmarked for the procurement of seeds to purchase cereal seeds;
   c. motivating the farmers to set aside some of what local seeds they still have to be planted in this year's planting season.

External factors:

1. Climate change. The threats of food insecurity currently faced by the community are caused by planting and harvest failures resulting from significant climate change. Consequently, the output of corn, rice, and legumes from the planting season of 2010/2011 has been very low. Up to now, families have continued to be able to put food on the table by collecting foodstuff from their estates or by purchasing it with the money they get from selling cattle or other products. However, it is expected that they will have the hardest times accessing food in November 2011-March 2010. The strategies which will be adopted to address the threats of food insecurity are as follows:
   a. advocating the farmers to grow tubers such as taro, *ubi tali*, cassava, and yam and vegetables, especially chilies, as an alternative source of income and a source of food as well as advocating them to grow perennial crops, particularly bananas, as food reserves;
   b. strengthening the collective marketing and UBSP mechanisms as alternative sources of income for use in hard times;
   c. the TTU District Government expanding the scope of its PKP (labor-intensive food development) program by including in it a district budget-funded component of distributing *raskin* (rice for the poor) to farmers who have prepared a minimum of 2,500 square meters of land for sustainable agriculture – such a component involving NGOs as facilitators and expected to be able to get farmers to focus on land preparation without having to leave their villages to work and get money to redeem the *raskin*.

2. Business climate not good for the marketing of cattle (cows). In 2011, selling cows has not been profitable to farmers because a monopoly over the purchase of cows prevails in the western part of Timor Island. A market survey shows that the price of cows at the national level rose to Rp 27,000 per kilogram of living cows early in August 2001 on the Government's decision to ban cow imports from Australia. However, the price of cows on Timor Island has remained only Rp 16,800 per kilogram of living cows at the maximum. This results from the fact that two national-level businesspersons have joined hands in monopolizing the purchase of cows. The two businesspersons know that farmers on Timor Island have been going through times of hunger, and they put pressures on cow prices there. The strategies for addressing this problem are as follows:

a. facilitating multi-party discussions at the district level with a special focus on the issue of declining cow prices in TTU district – such discussions involving members of a multi-party team which consists of the TTU Legislative Body's Commission B, TTU district's Animal Husbandry Agency, Agriculture and Horticulture Agency, and Industry, Trade, and Cooperatives Agency, BKP3, the TTU District Secretariat's Economic Affairs Section, the University of Timor, farmer associations, and NGOs;
b. farmer associations and YMTM publicizing the issue of declining cow prices on Timor Island through local media (*Pos Kupang*);
c. diversifying the cow buyer base by selling cows in Belu district so as to create price competition among local businesspersons.

I. ACTIVITY PLAN FOR SEMESTER II (SEPTEMBER 2011 – FEBRUARY 2012)

Generally, the priority activities which will be implemented over the period of September 2011 – February 2012 are as follows:

No	Activity	Target	Areas of Program	Timeline of implementation					
				9	10	11	12	1	2
Objective 1									
1.	Training in the technicalities and management of agricultural development	Training concerning perennial crop cultivation and UBSPs delivered and semester meetings organized	TTU, Nagekeo, Belu, TTS	√	√	√	√	√	√
2.	Distributing seeds/seedlings from the program to farmers	5,000 kilograms of quality seeds for row plants, 2,000 kilograms of quality seeds for food crops, and 40,000 seedlings/plantlets for perennial crops distributed	TTU, Nagekeo, Belu, TTS		√	√	√		
3.	Distributing cows to farmers	283 cows given to villages that are prepared to raise and breed them	TTU, Belu	√	√	√	√	√	√
4.	Facilitating the emergence/formation of UBSPs	6 UBSPs formed in 6 beneficiary villages	TTU, Belu, TTS	√	√	√	√	√	√
5.	Facilitating the training of partner NGOs and of PPLs (field extension officers from the government)	2 training sessions, each with 30 participants	TTU, Belu,		√		√		
6.	Developing an education and training center	An education and training center in place and usable	TTU		√	√	√		
7.	Organizing a workshop on the synchronization of farmer organizations in collaboration with the TTU District Government and NGOs	Data on farmer groups and farmer-group federations available at each village, with no overlap of data	TTU				√		

Objective 2									
1.	Facilitating the emergence/formation of a farmer association in TTS	One farmer association covering five villages	TTS				√	√	√
2.	Training in marketing for farmers	3.111 farmers receiving marketing information	TTU, Nagekeo, Belu, TTS	√	√	√	√	√	√
3	Facilitating the participation of farmers in the collective marketing of agricultural commodities	6,500 farmers actively involved in the collective marketing of agricultural commodities totaling 300 tons in volume	TTU, Nagekeo, Belu, TTS	√	√	√	√		
4.	Facilitating the participation of farmers in the collective marketing of cows	200 cows are sold through collective marketing	TTU, Nagekeo, Belu, TTS						
5.	Delivering training in post-harvest technologies and management	457 farmers receiving training	TTU, Nagekeo, Belu, TTS	√	√	√	√		
6.	Facilitating the processing of agricultural produce	Two tons of processed products produced	TTU, Nagekeo, Belu, TTS	√	√	√	√	√	√

K. FINANCIAL MANAGEMENT

An overview of the budget management for the first semester shows that the total expenditure on the core program and management cost is Rp 2,735,996 or 61.94% of the total receipt. The level of expenditure for the following semester needs to be higher because the organization's activities for the first semester were focused more on the preparation, mobilization, and implementation of the program while, for the second semester, more focus will be put on the delivery of advocacy/mentoring and training to beneficiaries. For the second semester, the level of expenditure is expected to exceed 75%.

The composition of expenditure for the first semester is as follows:

1. The actual expenditure on the core program as of the end of August 2011 was Rp 2,422,998,000 (or 54,86%) of the total budget receipt of Rp 4,416,533. Compared to the total budget plan for the first year of the program, the actual expenditure on the core program for the first semester was 37%. The level of actual expenditure on the core program for the second semester should be higher than 54,86% because more advocacy/mentoring activities, field-visits, and training sessions will be conducted.
2. The actual expenditure on management/overhead cost as of the end of August 2011 was Rp 312,997 (or 7.08%) of the total budget receipt for the same semester. Compared to the total budget plan for the first year of the program, the ratio is 28%. The budget use for management/overhead cost for the first semester can be assessed as effective and efficient, given that the management has managed to make the program run at a relatively low cost but with real impacts on the community.

The table below presents a summary of the financial analysis for the first semester of the program (February-August 2011).

Table 4: Summary of budget use

ITEM	Budget X 1000 Rp	Actual X 1000 Rp	Variance	% Acquitted
I. CORE PROGRAM COST	**PY1**	**PY1**		
	Rp X 1000	**Rp X 1000**		
A. Salary and insurance (72 program staff, 3 years) + Consulting / Advisory Services	3,279,590	1,315,135	(1,964,455)	40%
B. Field travel cost (supervision, monitoring, etc)	218,266	84,200	(134,066)	39%
C. Procurement (motorcycles, computers, etc)	276,250	175,931	(100,320)	64%
D. Procurement			-	
- Objective 1 (agricultural inputs)	550,000	92,799	(457,201)	17%
- Objective 2 (Marketing, micro finance)	45,000	4,250	(40,750)	9%
- Objective 3 (Value added, training centre and Strengthening farmer organization)	400,000	40,200	(359,800)	10%
E. Trainings	1,788,170	710,484	(1,077,686)	40%
SUB TOTAL PROGRAM COST	**6,557,276**	**2,422,998**	**(4,134,278)**	**37%**
		-	-	
II. MANAGEMENT/OVERHEAD COST		-	-	
F. Salary and insurance (13 admin & management staff)	430,220	191,200	(239,020)	44%
G. Travel cost (Management staff)	28,800	14,200	(14,600)	49%
H. Operational (Office running, car rents, stationery, etc)	676,500	107,597	(568,903)	16%
SUB TOTAL MANAGEMENT/OVERHEAD COST	1,135,520	312,997	(822,523)	28%
		-	-	
TOTAL COSTS	**7,692,796**	**2,735,995**	**(4,956,801)**	**36%**
		-		
AusAID Grant Receipts X 1000 Rp	**7,692,796**	**4,416,533**	**3,276,264**	**57%**

Bank interest income X 1000Rp	25,249
Less	
Bank fees and taxes X 1000Rp	5,260
Net Bank Income X 1000 Rp	**19,989**

ANNEXES

Annex 1. Training in the technicalities and management of agriculture for farmers

No	Type of activity	M	F	(M+F)	Frequency
1	Public information about the program	300	130	430	8
2	Training in soil and water conservation	319	194	513	20
3	Training in the cultivation of perennial crops	89	42	131	2
4	Training in the production and use of organic fertilizers	179	272	451	14
5	Training in the cultivation of vegetables	224	185	409	10
6	Training in estate planning	95	40	135	4
7	Training in how to breed cows	72	56	128	4
8	Training in the concepts of agro-forestry for *petani penggerak* (championing farmers)	335	204	539	3
9	Training in how to analyze an agricultural enterprise in economic terms	803	1.147	1.950	36
10	Training in group dynamics	734	408	1.142	27
11	Training in household-economy management	82	74	156	3
12	Training in how to analyze gender inequalities	89	110	199	2
13	Training in gender issues and women's leadership	59	91	150	2
14	Workshops on how to reflect upon and develop *perdes* (village regulations)	53	62	115	5
15	Cross-visits to estates by farmer groups	1.596	1.733	3.329	51
16	Workshops on village-level evaluation and planning	1.756	1.874	3.630	62
17	Training in how to assess the capacities of farmer organizations	1.868	1.960	3.828	71
18	Workshops/semester meetings for farmers	687	493	1.180	3
19	Training concerning UBSPs	139	160	299	13
	Total	9.479	9.235	18.714	340

Annex 2. Training and workshops concerning collective marketing for marketing cadres

No	District	M	F	(M+F)	Frequency
1	Timor Tengah Utara	9	25	34	1
2	Belu	17	13	30	1
3	Nagekeo	217	119	336	7
4	Timor Tengah Selatan	-	-	-	-
	Total	243	157	400	9

Annex 3. Training and workshops concerning marketing for farmers

No	Type of activity	M	F	(M+F)	Frequency
1	Discussions on how to strengthen the marketing capacities of lopotani (farmer-group federations)	100	129	229	5
2	Workshops on how to develop RPJM-Des (the medium-term development plan of the village) in relation to agricultural and marketing development	572	451	1.023	10
3	Multiple-party discussions in support of the collective marketing of agricultural commodities	501	132	633	2
4	Training in storage technologies	74	61	135	4
5	Training in entrepreneurship	182	187	369	5
	Total	1.429	960	2.389	26

Annex 4. Training in processing technologies and management for farmers

No	District	M	F	(M+F)	Frequency
1	Timor Tengah Utara	63	228	291	7
2	Belu	65	94	159	5
3	Nagekeo	115	78	193	6
4	Timor Tengah Selatan	-	-	-	-
	Total	243	400	643	18

Annex 5. Success Stories

1. Agro-forestry for the Family

My name is Yoseph Kolo, and I am from Jak village in the TTU sub-district of Miomafo. I have four children: one son and three daughters. Now I can take pride in the fact that I have been successful in managing my estate. My family is now protected from threats of hunger although this year's corn harvest is very poor. The estate continues providing tubers and fruits for us to consume.

My estate is about 4,500 square meters in size. I have planted 500 mahogany trees on it, and they are now four years' old. Besides mahogany trees, I grow interculture crops such as tubers, bananas, and vegetables. Taro, for example, grows on the terracing, *ubi tali* close to the mahogany trees so it can climb on them, and cassava in-between lumber trees. Vegetables grow in the open parts of the estate so they can get sunshine. Late in July, I harvested vegetables and sold some of the yield for Rp 700,000 (seven hundred thousand rupiahs). The rest of it is used for family consumption.

However, I am not complacent about what I have achieved with the estate. I have a dream to expand it to include the other 5,500 square meters of land which I have so that all the land can grow productive plants like mahogany, tubers, bananas, and vegetables. I have to do that because I am growing old now so that the estate can support my family when I have become too weak to work. For my love of my children and grandchildren, I must do my best to make that happen.

I am proud of YMTM because the organization has an extraordinary commitment to supporting me. With the success I have achieved, I will also motivate my friends to turn their land into good estates so that they will not lag behind in the years to come.

2. THE ROLE OF THE VILLAGE GOVERNMENT

My name is Benediktus Ulu, and I am the chief of Faturika village in Belu district. I would say that agricultural development in a village should receive attention from the local government. To improve the wellbeing of its people, who are mostly farmers, a village government should seek to give what is best for them through its programs. So, what kind of role do I have to play?

In observing the activities of the farmer groups supported by Yayasan Mitra Tani Mandiri (YMTM), which deals in sustainable agricultural development, I noticed that the estates managed by the members of the groups were located on pasture land and that they had no fences. This could lead to livestock entering the estates and destroying them, a problem which in fact had often occurred. Besides, those fenceless estates on pasture land made a rather unpleasant view.

In view of that, on 17 October 2009, the village government and YMTM's field officers facilitated a meeting for Faturika farmers in which they were asked to reflect upon a draft village regulation on estate security which the village had prepared earlier. One of the points in the draft regulation discussed in the meeting was that those managing estates shall make hedges consisting of growing plants around their estates. Another point was that those owning livestock shall tend to their animals during daytime and keep them tethered or inside fences during the night. The meeting ended with an agreement that although the regulation was still a draft one, it would be applied at the village level.

This year, in 2011, I have seen a change. Now, each of the estates on pasture land (Pelita pasture land) is hedged by growing plants, and livestock seldom enters the estates and destroys the plants growing in them. Actually, the draft village regulation is slightly at odds with the applicable district regulation, which prohibits fencing estates on the consideration that doing so would lead to the cutting of lots of trees for the making of wooden fences, which would pose a danger to Faturika because the village is situated below the Benain watershed. However, we decided that the estates be fenced but with hedges made of growing plants. We encouraged the farmers to grow *gamal* (*Gliricidia spp*), *reo*, *kapok*, pandanus, lamtoro (*Leucaena glauca*), and *jarak pagar* (*Jatropha curcas*) as hedges.

I am proud that we have made such a decision, which has kept all the estates free from attacks by loose animals. All the estates now have hedges made of growing plants around them. I hope this can contribute to the development of sustainable agriculture in Faturika village. Thank you.

3. ENLIGHTENMENT DURING A CROSS-VISIT

Bapak Serilus Abuligi, the chief of Totomala village in Wolowae sub-district, gave the following comment after making a cross-visit to the estate owned by Niko Wali, a farmer receiving advocacy from YMTM: "I marvel at farmers who grow perennial plants in considerable quantities and am proud of them. 'If they can, why can't I?'. That's the question arising in me."

The nearly 50 years' old father went on to say, "Upon my return from the visit, I started to mobilize my eight-member group to grow mahogany and white teak seedlings in nursery bags. Now, we have some 3,000 plantlets growing in nursery bags, and we will continue to grow more and more seedlings in nursery bags when seeds are available. When we started this activity, we did not have any seeds. However, the field advocates told us that existing plantlets could be pulled off and grown in nursery bags. So, with great enthusiasm, we went the extra mile to get such plantlets. When the process of growing these plantlets in nursery bags is completed, I will ask the field advocates and the members of my group to assist me in organizing my estate according to the applicable technical requirements. My target is that all eight members of my group will have started growing perennial plants on a minimum of 0.5 hectare of land per person by the end of this year.

"If we had started receiving advocacy from YMTM earlier, I am sure we would have been growing lots of perennial plants in well-organized estates where food crops, fruits, and lumber trees also grow. However, we are not disappointed that the advocacy has only just begun. The enthusiasm we have is our strength to keep moving forward with our program."

Finally, the helpful father said, "Perhaps, other farmers in my village also need to be invited for cross-visits so that they will be motivated to develop such estates. Because people here have to see first before they believe." A good idea.