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**YEAR 1 ANNUAL PROGRESS REPORT
APRIL 1, 2015-SEPTEMBER 30, 2015
USAID'S AVANSA AGRIKULTURA PROJECT**

30 October 2015

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USAID'S AVANSA AGRIKULTURA PROJECT

Submitted by:

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Acronyms

| | |
|-------|-------------------------------------------------|
| AAS | Annual Agribusiness Survey |
| ASEAN | Association of Southeast Asian Nations |
| BDS | Business Development Services |
| CCA | Climate Change Advisor |
| DAC | Developing Agricultural Communities |
| EMMP | Environmental Mitigation and Monitoring Program |
| FFS | Farm Field School |
| GOTL | Government of Timor-Leste |
| IEE | Initial Environmental Examination |
| MAF | Ministry of Agriculture and Fisheries |
| MDF | Market Development Facility |
| MCIE | Ministry of Commerce, Industry and Environment |
| NRM | Natural Resource Management |
| PNDS | National Program for Village Development |
| SDP | Strategic Development Plan |
| SHA | Special Horticultural Area |
| SHC | Sharis Haburas Comunidade |
| SWRS | Suco Managed Watershed Rehabilitation Site |
| TIDS | Timor Institute of Development Studies |
| WUP | Water Use Plan |

1. Background

This is the Year 1 Annual Progress Report for USAID's Avansa Agrikultura Project (Avansa Ag), a five-year, \$19.2 million program. Through Avansa Ag, USAID seeks to support increased economic activity and growth for Timorese citizens in targeted rural communities and municipalities.

This first Annual Progress Report covers the first six months of the project from contract signing on April 1, 2015 to September 30, 2015. Subsequent progress reports will align with the USAID fiscal year, which runs from October 1 through September 30. The document begins with a brief narrative explanation of the project and its components, and then discusses major activities, problems encountered, and proposed remedial actions. Plans for the next year are summarized briefly in this report, but covered in detail in the Year 2 work plan.

USAID's Avansa Agrikultura Project is implemented by Cardno Emerging Markets USA, Ltd. (Cardno), and partners HIAM Health, the Norman Borlaug Institute for International Agriculture/Texas A&M AgriLife Research, and SSG Advisors.

1.1. Goals and Visions for the Project

USAID's Avansa Agrikultura Project is a horticulture value chain activity aimed at addressing the key challenges of rural poverty, natural resource degradation, food insecurity, and under-nutrition. The value chain approach will be applied in achieving increased productivity along key horticulture value chains that include vegetables, fruits and legumes. Through the promotion of sustainable production practices, increased functionality of farmer groups and associations, improved market linkages, and increased availability and access to quality agricultural inputs and services, including access to finance, the project will aim to stimulate and support increased economic activity and growth in targeted rural communities and municipalities. Sustainability of these interventions will be supported by work to maintain sound policies and enabling environment relevant to the sector, as well as efforts to increase resilience to climate change and improve natural resource management as it relates to farm systems.

The overall purpose of the Avansa Ag is sustainable and inclusive economic growth accelerated in the agriculture sector. At the end of this project, it is anticipated that about 33,000 people in 250 communities will be earning higher incomes, showing improved nutrition practices, and managing their economic assets more effectively. This will be achieved through two project Sub-Purposes and a total of eight corresponding outputs.

Sub-Purpose 1 – Increased Productivity of the Horticulture Value Chain

1. Policy and Enabling Environment Maintained or Improved
2. Climate Change Resilience Increased through Natural Resource Management
3. Sustainable Production Practices Adopted at the Farm Level
4. Capacity of Farmers' Groups and Associations Strengthened
5. Improved Market Linkages
6. Availability of Quality Agricultural Inputs and Services Increased

Sub-Purpose 2 – Increased Ability of Timorese Citizens to Engage in Economic Activities

7. Improved Nutrition and Sanitation Practices
8. Improved Skills to Utilize Productive Assets for Economic Activity

The project will work in contiguous municipalities and take a corridor-type approach that will enable goods and service providers to more readily move to and from markets during the production and

consumption phases of the agriculture value chain. This corridor (or contiguous district) approach will incorporate a broad watershed perspective for environmental resilience and access to resources. This zone of influence (ZOI) will include the municipalities of Dili, Aileu, Ermera, Ainaro, and Bobonaro.

Output activities, which address constraints across the value chain, when taken together, and in coordination with other donor initiatives, will create a systemic change that improves yields, family nutrition, and resilience, and creates income opportunities.

1.2. Organizational Structure

As of September 30, 2015, 39 staff had been recruited to the Avansa Ag team. In September there were two resignations, of the Communications Specialist and the Partnerships Advisor. In June, the Community Adviser resigned. Planned for immediate hire in October are the 14 staff for whom interviews and the selection process has been completed. Documentation has been presented or will be presented by mid-November to USAID for approval for these 14 positions, as indicated below.

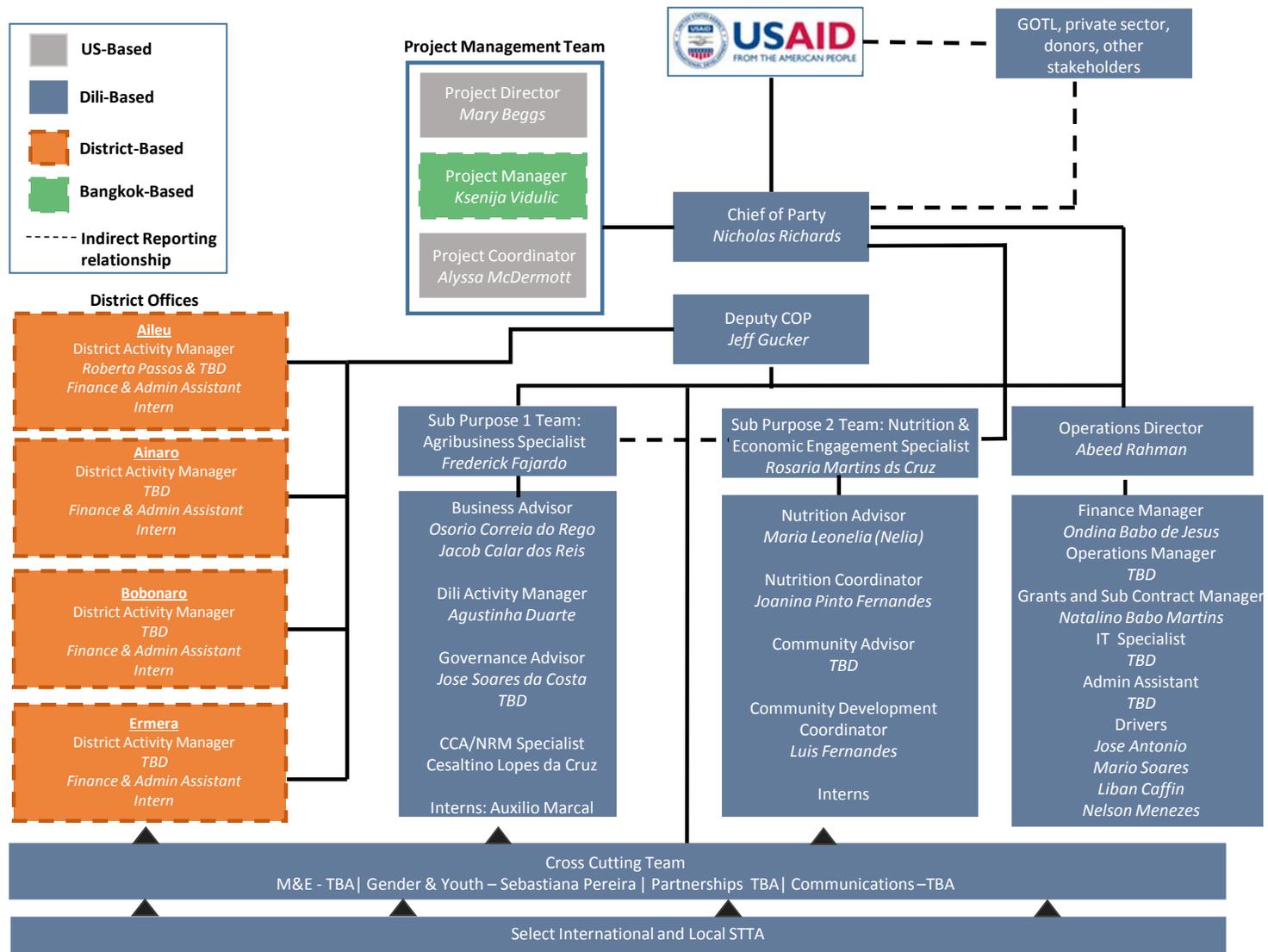
- > District Activity managers, two each for Ainaro, Bobonaro, Ermera and Aileu (one only)
- > District Data Collectors, one each for Ainaro, Bobonaro, Ermera and Aileu. Offices
- > Communications Specialist, M&E Expert and Partnerships Adviser

Currently the project team consists of 22 out of a planned total of 42 team members. This includes the following:

- > **Key Personnel:** Chief of Party, Deputy Chief of Party, Agribusiness Specialist and Operations Director.
- > **Technical staff:** Two Business Advisors, Governance Advisor, CCA/NRM Specialist, Community Development Coordinator, Aileu District Activity Manager, Dili Activity Manager, Gender and Youth Specialist, Nutrition & Economic Specialist, Nutrition Advisor and Nutrition Coordinator, Intern.
- > **Operations and Finance staff:** Finance Manager, Contracts and Grants Officer, four drivers.

We have opened three offices with the project management office located in Dili. The other two field offices are located in Aileu and Ermera. The remaining two offices will be located in Bobonaro and Ainaro.

Figure 1: Organizational Structure



2. Year 1 Highlights

The following section summarizes highlights from the first project year. The first quarter of Year 1 was largely related to project start up, mobilization, work planning, and several technical studies. The second quarter marks the move from start-up activities to project implementation. Since the project commenced in April 2015, this reporting period includes only two quarters.

We have only four PMEP results that have to be reported for progress in Year 1, as indicated below in Table 1. Details of these results and other outputs and outcomes can be found in Annex 1.

Table 1: Progress against PMEP Results (Year 1)

| Year 1 Results from PMEP indicator table | Outputs/ Performance Indicators | Progress |
|--------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|
| Do pilot training with targeted suco in Ermera or Ainaro, review results and refine training materials and methods | At least 25 women and youth attend training sessions | 25 women trained in pilot session of women in agribusiness training course, in Dili, as could not elect people from other areas in time |
| Meet with key farmers in two municipalities to discuss impacts of various government policies | Focus group discussion held with 10 | Group meetings and interviews with 50 farmers and other agribusinesses on their needs and policy reforms needed for horticulture. |
| Identify at least two policy areas to begin work on by the end of Year 1. | Policy reform areas agreed upon MAF/MCIE | Two policy areas identified chemical usage and registration (based on PERSUAP document) and sanitary and phyto-sanitary agenda development. |
| Develop nutrition gardens in targeted sucos | At least two gardens established, based on a multi-purpose demo plot framework. | Two supported and enhanced |

The discussion that follows summarizes key results from Year 1 under each sub-purpose. Many other activities were also started in Year 1, and will be completed in Year 2. Annex 1 provides a detailed description of progress against tasks in Year 1.

2.1. Sub-Purpose 1 – Increased Productivity of the Horticulture Value Chain

> **Output 1:**

- Policy and Enabling Environment study completed and planning matrix is in draft stages for Year 2 action
- Established a good working relationship with the Development Partners Agriculture Coordination Working Group, including chairing of horticulture sub-working group and attending meetings.
- Identified two proposed policies for support: chemical usage and registration (based on PERSUAP document) and sanitary and phytosanitary agenda development.

> **Output 2:**

- Vulnerability Assessment Report and GIS maps complete
- Draft climate change analysis and adaption report completed
- Agreed to co-sponsor a climate change adaptation conference in Timor-Leste in October 2015
- Compliance monitoring system established for Environmental Mitigation and Monitoring Plan (EMMP) and incorporated with the Performance Monitoring and Evaluation Plan (PMEP)

- Developed the Pesticide Evaluation Report and Safer Use Action Plan (PERSUAP) that may be used as a policy guide to Ministry of Agriculture and Fisheries (MAF) pesticide regulatory process
- > **Output 3:**
 - Set up a demonstration plot in Maloa outside of Dili paid for by KMANEK, which will demonstrate all of the Avansa Ag intervention technologies. Signed MOU with KMANEK.
 - Introduction of front tine tiller technology to production systems that will drastically reduce cost of production and labor for a myriad of crops and make production cost affective.
- > **Output 4:**
 - Highly successful facilitation of the revived Horticulture Working Group, working closely with MAF and Development Partners Coordination Group
- > **Output 5:**
 - Market Systems Analysis study completed in September following a delayed start.
- > **Output 6:**
 - Identified a finance company Tuba Rai Metin as a possible source of funding for farmers, and now negotiating with them how to set this up
 - Compiled a database of inputs suppliers and mapped their locations

2.2. Sub-Purpose 2 – Increased Ability to Engage in Economic Activities

- > **Output 7:**
 - Late contract signing with HIAM Health has been offset by a dedicated and knowledgeable team
 - Participation in Nutrition Working Group meetings, coordinated by MOH, Chief of Department Nutrition.
 - In Ermera municipality, convened a socialization campaign to raise awareness of Avansa Agrikultura and our planned activities in WASH and nutrition, across 10 Sucos.
 - Supported and improved two nutrition gardens in Ermera.
- > **Output 8:**
 - Completed training in business skills development for 25 women as a pilot training project, to identify needs and capacities.

During the period, seven major studies were reported on as indicated in Table 2

Table 2: Status of Thematic Reports and Studies under USAID's Avansa Agrikultura, Year 1

| Thematic area | Study status | Report status |
|----------------------------------------------------------|--------------------------------------------------------|-----------------------------------------------------------------------------------------|
| Vulnerability Assessment and Climate Change Adaptation | Completed, with GIS maps and data finished in August | Draft report submitted July, complete report with GIS data submitted August 21 |
| Policy and Enabling Environment Report and Action Matrix | Study completed including laws translated into English | Draft report in review. Action Matrix being enhanced Report to be submitted in November |
| Rapid Partnerships Appraisal | Completed in July | Submitted July 31 st and shared with USAID in August |
| Market Systems Analysis | Completed in August | Final completed, submitted end of October to USAID |

| | | |
|---------------------|---------------------|---------------------------------------------------------------|
| EMMP report | Completed in August | Completed, submitted Aug 15 to USAID. With USAID for approval |
| Draft IEE amendment | Completed in August | Submitted Aug, with USAID for processing |
| PERSUAP | Completed August | Submitted Aug 15 th , with USAID for approval |

2.3. Cross Cutting Studies and Planning

- > The Gender and Youth Specialist started in August 2015 and is making progress on planning activities required. We are now working on gender integration across the Avansa Ag project and ensuring gender sensitive M&E is established.
- > Communications activities have proceeded a bit slower than planned. The establishment and understanding of USAID policies and requirements in relation to branding and marking has taken longer than anticipated. The resignation of the Communications Specialist late in September has allowed management to look for a more suitable replacement, and we expect to have this position filled by November 2015.
- > The Rapid Partnerships Assessment study was completed mid-July by SSG. Partnerships meetings with 30 potential partners were completed and documented thus far. The Partnership Specialist resigned in September and we are now recruiting for his replacement.
- > The EMMP and PERSUAP reports were completed in mid-August and now are with USAID for approval. The NRM Specialist has completed drafting monitoring checklists for activities and developed a sampling plan, based on the guidelines in the EMMP.
- > The Performance Monitoring and Evaluation Plan submitted in May, went through a series of consultations with the USAID team, including those working in Feed the Future staff and USAID Mission, and necessary revisions were made. The current version of the PMP has been pre-approved by USAID with some changes needed in the PMP indicators table, following completion of the baseline survey by Social Impact due in December 2015 (Avansa M&E Task Order).
- > Avansa Ag management team attended several meetings with Social Impact team to work on reducing and rationalizing the indicators and targets for the PMP and on baseline design and survey methods. We also worked with them on an approach for Collaborative Learning and Adaptation (CLA) for Avansa Ag.
- > The COP has continued to serve as the M&E contact person in the absence of recruiting someone suitable. Thus far we have not been able to recruit, but have now identified a locally based person and we will present this package for approval to USAID in October 2015.

2.4. Operational Start Up

- > Signed Avansa Ag contract, held initial contract call with USAID, orientation meetings with USAID, completed the post award workshop with USAID
- > Three TCN and one expatriate staff started work in mid-April and early May. Project temporary office in Dili was secured in April. We found permanent office space in the same office complex strategically located close to the EU Mission, GIZ as well as two other Cardno project offices. Fitting out and furniture sourcing was completed at the end of July. We have identified office spaces in Ermera, Bobonaro and Aileu and have signed leases in Ermera and Aileu.
- > The Life of Project Work Plan, the Year 1 Work Plan, the Communications Calendar and Plan, and the Performance Monitoring and Evaluation Plan were completed and submitted to USAID for review in May. Feedback from USAID COR on these documents has been received and final reports

submitted and approved. The Year 2 Work Plan and communications calendar were submitted to USAID in mid-September and are now in revision following some comments and edits received from USAID.

- > Three vehicles were procured in June and one was transferred from a closing USAID project. Computers have been procured through our office in the USA and arrived in early August.
- > Finalized subcontracts with SSG Advisors and HIAM Health. For Borlaug /Texas A&M, the contract is going through an internal review process, and should be finalized in November. They are working under a Letter of Agreement in the meantime. .

3. Detailed Summary of Progress against Planned Activities— April 1-September 30, 2015

3.1. Sub-Purpose 1 – Increased Productivity of the Horticulture Value Chain

Sub-Purpose 1 outputs address constraints across the horticulture value chain, from policy to production and markets. Activities, when taken together and in coordination with other donor initiatives, will result in a systemic change that will improve yields, family nutrition, improve resilience, and create income opportunities for Timorese households in rural areas.

OUTPUT 1: POLICY AND ENABLING ENVIRONMENT MAINTAINED OR IMPROVED

Activity 1.1: Assess enabling environment using a systemic framework

A locally-based international consultant was contracted to assist with drafting the agribusiness enabling environment review for Timor-Leste. The initial challenge was the need to have all laws and policy translated from Portuguese into English. From this review, a draft action matrix was developed, to guide our planning to review, analyze and consult on 20 policy reform areas over the next five years. This matrix and the report will be ready to submit to USAID in first quarter of Year 2.

Project team also held initial discussions with representatives of GOTL, including MAF, MOH, MCIE, MOE and some civil society groups working in agricultural policy advocacy and reform, such as HASATIL, HABURAS and FONGTIL. A situational analysis is now needed, with inputs from such groups and organizations, to understand what other groups and organizations are doing in the policy areas we have selected to work in. A consultation with horticulture industry stakeholders on policy and issues, was achieved as part of the third Horticulture Working Group meeting, held in July 2015.

Activity 1.2: Coordinate with MAF, MCIE, and Development Partners (DP) to identify potential policies for reform

We introduced to line ministries of GOTL, the Avansa Ag project and our plan to develop a participatory policy reform (PPR) process and work plan, but the specifics of this have not been developed yet. We will start this process early in Year 2 by having consultations with local partners including HASATIL, to help facilitate this process. Our participation in Development Partners (DP) meetings was effective and indicated in Table 3. With the DPs, we chaired the Horticulture Working Group to coordinate DPs and MAF planning and collaboration efforts. We assisted the process of materials development and presentations for the first and second DP-MAF meetings.

Avansa Ag team has identified two policy reform areas that need immediate work and are of great consequence to our project and the horticulture industry. These include policy reform for agrichemical

usage and registration, and the development of sanitary and phyto-sanitary standards for agricultural and horticultural exports to ASEAN markets, in particular to Singapore.

Activity 1.3: Facilitate establishment of a participatory policy reform process framework

Progress under this activity will be achieved as we go about working on the selected reforms in Year 2. In Year 1, we held initial discussions on the need and process of a participatory policy reform process. A list of three potential candidates as hosting partners for the participatory policy reform process was identified to include HASATIL, HABURAS and FONGTIL . In year two we will evaluate which of these organisations will serve the needs best for output one activates.

The Horticulture Working Group which was successfully revised in July by the project team, has provided very useful feedback on policy reforms needed in terms of constraints faced by farmers and other value chain actors

OUTPUT 2. CLIMATE CHANGE RESILIENCE INCREASED THROUGH NATURAL RESOURCE MANAGEMENT

Activity 2.1: Conduct a comprehensive vulnerability analysis of Avansa Agrikultura municipalities

Avansa Ag Project conducted a comprehensive vulnerability analysis, using consultants from Cardno (Hydrology and Disaster Risk Reduction) and the Borlaug Institute (Climate Change Adaptation) in the project target municipalities. This analysis did not cover every Suco, but did include a sampling of Sucos in all five Avansa Ag municipalities, particularly Sucos in vulnerable areas. Vulnerable areas include townships, highways, denuded and sloping land, flood plains, and other areas at high risk from flooding and soil erosion. The assessment included in-depth reviews of all variables affecting Climate Change Adaptation (CCA), Disaster Risk Reduction (DRR), and NRM issues by a climate change expert of the Borlaug institute. The vulnerability analysis is constructed in such a way as to support ongoing analysis if required, of Aldeas in each suco that the project works in during years two through five.

Avansa Ag staff set up communication links with UNPAS through which information can be shared and used as a resource for their training programs including GIS, and Environmental Studies. UNTL does not have a faculty of environmental studies so collaboration with this university was limited.

Avansa Ag consultants and staff made an extensive study of all CCA, DRR, and NRM reports done in the country since the early 1980's selecting appropriate information from all reports and synchronizing that information with the current landscape. Updated recommendations have been made for mitigation of risk to environmental and seismic disasters.

Excellent quality GIS maps were developed for the analysis and included in the report. These maps not only help identify vulnerable areas but provide a boilerplate system for identifying Sucos and communities for ongoing program development. The water shed scale model has not been completed because our GIS and Hydrology consultants has been very busy with mapping tasks but will finish this task in time for NRM program selection and development. It is planned that this will be taken up by consultants from the Borlaug Institute in Year Two.

Activity 2.2: Implement community-led pilot regulatory and adaptation solutions and DRR plans

Twelve sucos have been selected across the five municipalities, for which regulatory plans can be developed and adapted. Avansa Ag staff identified two local NGOs to help develop land use and DRR plans. These NGOs, RAEBIA and Halarae, have an excellent track record in developing community led pilot regulatory plans and then implementing these plans as a community.

The sucos selected were:

1. Ainaro Municipality, Suco Foho Aileku

2. Aileu Municipality, Suco Selo Malere
3. Ermera Municipality, Suco Lauala
4. Bobonaro Municipality, Suco Ritabau
5. Dili Municipality, Suco, Cristo Rei

DRR, CCA, and NRM plans are being developed for these Sucos. Avansa Ag has only presented ideas on Disaster Risk Reduction and Climate Change Adaptation to 12 Suco leaders in Ermera, two Suco leaders in Aileu, and one Suco leader in each Bobonaro and Ainaro districts. No specific plans were developed for implementation of DRR or CCA plans in Year 1.

Activity 2.3: Explore and develop collaborative approaches with United States Forest Service (USFS)

The project team supported the USFS visit in June and escorted them to each target site throughout the five selected project municipalities. USFS developed 10 recommendations including protection of biodiversity and sloping landscape, and recommendations on the use of nursery media for the production of tree seedlings. Avansa Ag program managers agree with and will implement these recommendations in all NRM programs implemented under the project.

OUTPUT 3. SUSTAINABLE PRODUCTION PRACTICES ADOPTED AT THE FARM LEVEL

Activity 3.1: Facilitate wholesale adoption and commercialization of conservation agriculture practices and services

The Avansa Ag team has developed criteria for suco selection but has not developed a series of selection criteria for Toos Nain (homesteads). These criteria for Suco selection has been incorporated into a GIS mapping system used to identify Sucos that the program will work in. During Year 1 Avansa Ag was not prepared to work with large numbers of growers on their private land but rather needed to work with a few key farmers or grower groups selected by buyers setting up demonstrations of innovations that can be rolled out to small growers in each target Suco. Individual grower selection is still premature and will be developed in Year 2. Avansa Ag has made a starting list of sucos to work with as listed in section 2.2

Project staff has met with Peace Corps leaders as well as with UNTL and the agriculture high school policy makers. Peace Corps volunteers arrive at the end of October and will not be assigned to programs until the middle of November. It is possible that the volunteers will not be ready for work on assignments until January 2016. Peace Corps volunteers are placed at the request of the Suco leadership or the institutions within local communities so Avansa cannot directly request volunteers. As opportunities arise we will explore working with Peace Corps volunteers.

Avansa Ag has started its intern program by adding one intern to the project team, a recent graduate from an Indian agriculture university. The team is planning to use interns from the National Agriculture High Schools to work on demonstration farms in the districts.

Avansa has compiled manuals from RAEBIA on a Suco level contract that includes input from Suco members, Suco leaders, Tara Bandu leaders, and local government from which a land use plan is developed. This is the first section of Suco the Watershed Rehabilitation Site manual. This first section is referred to as "Village Regulations". The second section will be comprised of a Sloping Agriculture Land Technology (SALT) manual of which there are countless versions that are all very similar. These can be downloaded from the internet or requested from various organizations. Avansa NRM staff members have selected the first and most difficult section for the SWRS manual and are working on contracting with RAEBIA to train technicians to broker the land use agreements. The second section has not been compiled but will need to be completed before December 10, 2015 in preparation for the first NRM demonstration and training site, at Kristo Rei. Avansa will also compile water use manuals and water use

plans, which will be relevant and targeted for two groups: NRM /DRR communities and farmers. The version for farmers will also include updated irrigation user manuals and concepts of integrated irrigation management.

Avansa Ag Internship Program:

Avansa Ag has started its intern program by adding one intern to the project team, a recent graduate from an Indian agriculture university. The team is planning to hire interns from the National Agriculture High Schools to work on demonstration farms in the districts.



Activity 3.2: Catalyze shifts in supply chain and retail management strategies

Avansa Ag staff conducted detailed interviews with produce buyers including W-4, KMANEK, Nova Casa Fresca, Farm Pro, Timorganic, Josephina Farms, Burger King, and a number of small opportunistic traders that sell into wet markets. The problems seem to be: disaggregated supply, lack of continuity of supply, general inefficient production practices that lead to insufficient supply (with the exception of two peak production seasons at which time there is over supply of some commodities), and general lack of consistent quality.

Avansa Ag staff conducted interviews with a large number of growers confirming the biggest problems listed below in order of importance:

1. Lack of access to irrigation water during the height of the dry season
2. Difficulty in accessing markets due to poor quality road conditions
3. Lack of access to input supplies and appropriate seed varieties
4. Difficulty in finding labor at a cheap enough price to hoe, weed, and hand water crops produced for market
5. Difficulty in accessing capital.

Avansa staff designed the Year 2 work plan with a focus to address these constraints. This work plan aims to:

1. Build programs to help growers access water
2. Support development of input supply chains
3. Mechanize some of the most laborious repetitive crop production related tasks
4. Work with lending agencies to develop access to finance for USAID's Avansa Agrikultura Project beneficiaries.

Activity 3.3: Support commercially viable agribusiness linkages into rural communities

Avansa Ag staff have met with all known agribusiness suppliers in Dili and target municipalities and developed a comprehensive list of these suppliers. The team has also met with importers and wholesalers

and users of input supplies and developed a comprehensive list of inputs needed by producers and compared it with availability and sources of supply in the Timor-Leste.

Plans have been formulated for Year 2 to facilitate the development of the supply chain and linkages between importers, local suppliers and Suco level outlets necessary to move vital inputs from manufacturers to small producers. The lists of products and services are documented as a database and map of input suppliers also referenced in outputs 6.1, and 6.2.

OUTPUT 4. CAPACITY OF FARMERS' GROUPS AND ASSOCIATIONS STRENGTHENED

Activity 4.1: Develop and provide training for farmers' groups and associations.

Using the USAID DAC reports and direct fact finding trips in the target municipalities, our team has identified at least 25 farmer groups/associations that are all willing to work with the project in Year 2. Several field trips were conducted to meet and discuss with these groups/associations on the ground and assess their current status. Among the issues discussed were group structures and functions, and group development needs for Year 2 interventions.

USAID's Avansa Agrikultura Project's plan of collaboration with the Borlaug Institute to engage with United States and national Future Farmer of America teams and organizers was not implemented. The plan was to investigate ways to put together a parliamentary training process for local suco members, University students and faculty, and high school students in the Avansa Agrikultura Municipalities. It was deemed to be culturally and perhaps politically not the best way to proceed, and alternatives are being explored. Alternatives could include community based organisations training, community governance extension, agribusiness and farmer group development support (associations, cooperatives and marketing groups). Linkages with output one here are evident also, in terms of policy review, analysis and consultation processes and effectiveness. Avansa Agrikultura staff will assess the best method and approach, then collect training materials and methods for teams training and for related methods, and adapt into a package suitable for use in Timor in year two.

Activity 4.2: Facilitate linkages to financial services for farmers and associations

In preparation to the access to rural finance assessment (RAF), Avansa Ag project staff has developed a comprehensive list of the financial institutions operating in the municipalities where the project operates. The list includes two local microfinance institutions (Tuba Rai Metin and Moris Rasik) and a local bank (BNCTL).

During the previous USAID DAC Project, BNCTL has extended agricultural loans to at least 10 farmers in Aileu. In several meetings with the bank, they have expressed interest to support our project. Initial talks with Tuba Rai Metin (TRM) was also conducted. The RAF will be conducted in Year 2.

OUTPUT 5. IMPROVED MARKET LINKAGES

Activity 5.1: Conduct a Market Systems Analysis

A market system consultant completed a final report on the Market Systems Analysis, which will be shared with USAID in October. The consultant has mentioned that the analysis was conducted under limited time and assessing reliable information was difficult. The consultant further recommends that "in order to be able to develop a more complete market systems analysis with relevant data, a team of local staff should conduct an extensive field research on input supply availability and origin as well as crop production and market linkages in the target municipalities." Market surveys will be conducted in Year 2 during rainy and dry seasons. This will include not only the vegetables but also other horticultural crops.

Further, we will explore the feasibility of involving the MAF to implement a data gathering system that will capture the necessary agricultural data, in year two.

As discussed in section 5.2, 30 partnerships were assessed, with 13 identified as being suitable for further exploration in Avansa Agrikultura. Two that were taken up as new partnerships are with W4 Supermarkets and the Pateo Supermarket.

Activity 5.2: Conduct a Rapid Partnership Appraisal

In the first three months of the project, the Avansa Ag team conducted a Rapid Partnership Appraisal (RPA). The RPA was intended to provide an early vision for impactful partnership opportunities that are 1) anchored in potential partners' interests, capabilities and resources; and 2) aligned with one or more of the eight key outputs. By focusing on both business and development objectives, the RPA process is designed to define and build upon clear-shared value propositions or 'win-win' scenarios for each proposed partnership.

Based upon interviews with 30 private and public stakeholders, the experience of the USAID DAC and lessons learned and models from projects with similar objectives and contexts our team identified 13 initial partnership concepts for further development and considerations which were submitted in a separate report to USAID. In Year 2, we will explore and expand on these partnerships. For the purposes of this report which will be a public document, the names of the private sector partners will remain confidential until the conversations are formalized.

Our team will work with the consultants to develop initial Partnership Action Plans to be included as annexes within Year 2 work plan. Action plans will provide details on key steps to be taken to formalize and mobilize each partnership, as well outline any Avansa Agrikultura grant assistance, technical support or relationship management needed to ensure the success of the partnership

Activity 5.3: Launch lean start up Accelerator package of grants.

The subcontracts and grants manual will be presented to USAID in November 2015. As the project was in the start-up phase and transitioning to implementation, this is not a concern. We have outlined the selection committee functions and structure and have several ideas and needs ready to be presented for RFPs in round one of the grants awarding process, to start in November- 2015

OUTPUT 6. FUNCTION OF PRIVATE SECTOR-BASE INPUT SUPPLY SYSTEM IMPROVED

Activity 6.1: Review the supply and demand for agricultural inputs

Several field trips were conducted to collect the information on the input supply availability and requirements. As mentioned earlier, a comprehensive list of the input suppliers across Timor-Leste was prepared. A list of products and services offered by these input suppliers was also prepared. However, it was very difficult to obtain a realistic figure for the demand of the agricultural inputs as there are no data or records available from the input suppliers and the government. Some people are just giving estimates on what they have experienced. In one of the interviews with an input supplier from Ermera, it was indicated that the supplier can sell up to 1000 bags (50 tons) of fertilizer per year if only the stocks are available. The supplier cannot give a figure on how much pesticides will be sold. The highest amount of fertilizer that he was able to sell was 500 bags or 25 tons of fertilizer coming from Indonesia. This would indicate the partial requirement of fertilizer in Ermera. A comprehensive database and map of input suppliers was assembled, with 28 total suppliers recorded. Of these, two are dedicated exclusively to agricultural inputs, the others are mixed products suppliers.

For Year 2, we will document and record the transactions of the input suppliers that are in the project's database, and the farmers or buyers in the five target districts.

Activity 6.2: Select sub-set of initial partner input suppliers and develop upgrading strategies

Two Dili based agricultural input suppliers, namely Loja Agi and Loja Serafim were identified and have signified interest in working with the project. These two shops are actually supplying the inputs to several input supply shops in the municipalities.

The current prevailing prices of input supplies in Timor-Leste are higher compared to the neighboring Asian countries. One reason is that there is no price regulating body or policy that exist in Timor-Leste that will address this concern. The existing importers are taking advantage of this situation.

The project will initiate in Year 2 the bundling of input supply requirements for Timor-Leste and purchased by only one importer who can sell with affordable price for the farmers. While the actual demand for the input supply is not yet known, the project will start importation of supplies required for the demonstration plots.

3.2. Sub-Purpose 2 – Increased Ability to Engage in Economic Activities

Sub-Purpose 2 activities focus on community/household-level behavioural changes and skills. The Avansa Ag team will work through networks described in Outputs 1-6; improve the capacity of local civil society, schools, and community groups through a network of local implementing partners.



Seedlings being raised in a simple greenhouse

OUTPUT 7. IMPROVED NUTRITION AND SANITATION PRACTICES

Activity 7.1: Socialisation and awareness campaigns to promote Avansa Agrikultura activities

HIAM Health is working with the USAID's Avansa Agrikultura Project under a sub-contract and has diligently followed up on tasks related to improving nutrition and sanitation practices in the project target areas.

In reviewing the HIAM Health nutrition training and sanitation program, Avansa Ag staff determined that the nutrition program developed by HIAM Health is of very high quality having been designed with input from at least two masters level nutrition experts. For that reason, Avansa Ag leadership opted to keep the nutrition program brought to the table by HIAM and focus on the nutrition garden development instead of trying to fix an existing program that does not need to be fixed.

Avansa Ag, HIAM, and Borlaug institute staff have begun the process of developing lesson plans for school garden competitions. The team has also developed training materials for construction of an easy to construct and manage layered composting garden that is far more practical than a keyhole garden for producing food.

Avansa Ag staff have regularly attended KOSSANTIL meetings and have arranged to collaborate in year two on expos that will show case a series of nutritious local food products that can be produced and marketed locally and possibly incorporated into school feeding programs.

Socialization and awareness raising of the Avansa Ag project, and specifically of the nutrition activities, has been completed in Ermera province. This has focused on 12 sucos and two community gardens (in Talimoro and Lauala) being taken on and supported by the project. Climate smart interventions have been planned for these garden plots for year two and include high and low protective tunnels, and grafted tomato and pepper plants for open field production during the rainy season.

The project team is collaborating with PLAN International to develop nutrition gardens. The WASH program staff of PLAN, are working with Avansa Ag at the Maloa demonstration farm to develop inexpensive small scale irrigation technology for use in collaborative nutrition garden programs.

Activity 7.2: Develop HIAM Health's Program Management capacity

The COP of USAID's Avansa Agrikultura Project along with other Cardno home office team members conducted a consultative visit and needs assessment with HIAM Health, focusing on USG financial management compliance and general program management. In addition to this, a pre-award survey was completed to assess the capabilities and risks involved in working with HIAM Health. Review of project indicators has been provided and discussed with HIAM Health several times and HIAM Health assisted effectively with the development of the Year 2 work plan. Some basic training in M&E collection processes has started with HIAM Health along with Avansa Ag staff on an ongoing basis. However the monitoring calendar has not yet been completed and will be done early in Jan 2016 when the Monitoring and Evaluation Expert is available.

Activity 7.3: Conduct initial scoping around Junior Master Gardener Program

USAID's Avansa Agrikultura Project staff worked very closely with the Borlaug institute and the "Junior Master Garden Program to develop a syllabus for the introduction of nutrition gardens to local middle schools. This decision was reached as a result of a number of meetings with the Ministry of Education and its Committees that are developing nutrition and garden programs for Timor-Leste grammar school curricula. Timor -Leste has a curriculum for agriculture and nutrition in the elementary schools and has identified a need for an extra-curricular nutrition and garden program for the middle schools.

Avansa Ag team has developed a school garden competition program at the middle school level designed to train and build enthusiasm around production of nutritious food at a household level. The first school selected for a pilot program was the Public Ermera Middle school in Gleno and the program is being rolled out in the first half of the second year of the project. The program will be field tested in the first pilot then modified and scaled up in following years.

OUTPUT 8. IMPROVED SKILLS TO UTILIZE PRODUCTIVE ASSETS FOR ECONOMIC ACTIVITY

Activity 8.1 Facilitate education and mentoring programs on entrepreneurship, business management, financial literacy, household financial management, and budgeting

In September, the Avansa Ag project completed a pilot training on business development skills for 25 women in small scale agribusiness. Through this training, participant skills on business planning, management and marketing was increased measured by pre and post-test results, which enabled them better to manage their business.

The training packages have been developed by training provider known as Timor Aid, following the selection of competitive bidding process of seeking for training service agent earlier in September 2015. Timor Aid with three national trainers facilitated a full two days training with youth and women in Dili municipality. The draft curriculum developed will be reviewed and further developed for next year of implementation. Timor Aid designed training materials with a focus on skills and knowledge on business management, financial literacy, household financial management and household budgeting.

Activity 8.2: Catalyse female economic empowerment and spur entrepreneurship and employment

Progress towards this output was slowed by the late appointment of the Gender and Youth Specialist. Consequently, the catalysing female economic empowerment and enhancing entrepreneurship and employment has yet to start. However, three major existing women based groups and organizations met with the Avansa Ag team, to discuss their current plans and work. They included CARE International in Timor-Leste, REDE FETO Timor-Leste and FOKUPERS organization, Institute for Business Development Support or IADE, which is a government body of private sector development support institution.

By the end of quarter two of year two, the activities that lagged under output 8.2 will be significantly advanced, to the point of forward planning for the Women in Agribusiness conference and the campaign designed for the women's entrepreneurship promotion and awareness raising.

4. Donor, NGO, GOTL and USAID Coordination

The team has made good progress in meeting and working with a wide range of development assistance organisations, projects, GOTL Ministries in Timor-Leste, and this is documented as Table 3.

Table 3: Development Assistance Coordination Activities with Avansa Agrikultura

| Organisation | Technical activities | Relevance to Avansa Agrikultura | Coordination efforts |
|-----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Agriculture and Fisheries Development Partners working Group (Multi Donor Group AFDPWG) | Advocacy and coordination of donor's activities in Timor-Leste to assist the MAF and its programs and capacity to budget, manage and monitor activities. | All outputs | Attended four meetings and formed the technical working group for Horticulture. Chair for this TWG Also member of the Private Sector TWG and Climate change Technical Working Group, attended two meetings. Participated in the AFDPWG meeting with MAF Minister, on MAF plan and budget for 2016. |
| FAO | Conservation Agriculture Project Timor-Leste | Outputs 2,3 | Meetings to exchange programs and areas. Agreement to work with their partners such as Mercy Corps |
| JICA, Timor-Leste (working with Raebia) | Community based NRM, policy development for CBNRM with MAF | Outputs 1, 2,3 | Discussions held to identify common needs and areas. Identified three collaboration options. |
| UNDP | Community based disaster risk reduction planning Social Business Project | Outputs 2 and 3 Output 1: Food safety and quality assurance policy development & assessment | Collected reports, GIS data and maps. Seeking community based methodologies for planning Meetings to discuss issues and share project plans |
| UNDP and USAID | Food Safety working group | Outputs 3,7 | Exploring collaboration on food safety issues |
| DFAT Australian Aid | MDF: agribusiness and market development in Timor-Leste | Outputs 5,6 | Meetings to share project plans, helping us with input supply imports |
| DFAT-ACIAR | SOL | Outputs 3,5 | Using data and methods and GIS data to help us develop better farming systems and practices |
| Plan International, Timor - Leste | WASH, education, women's participation in Govt, youth groups organization and development. | Outputs 3,4,6,7,8 | Shared details of activities and locations to the Aldeia level. Have consensus to work together in year two |
| MercyCorps Timor-Leste | Savings and lending groups, inputs supply organisation, conservation agriculture promotion | Outputs 2,3,4,5,6 | Shared details of activities and locations to the Aldeia level. Have consensus to work together in year two |
| CARE International Timor-Leste | Discussions on: integrated gender transformative approach, technical support in community based resilience approaches, community learning media. | Outputs 2, 8 and communications | Shared details of activities and locations to the Aldeia level. Have consensus to work together in year two |
| Peace Corps, Timor -Leste | Community placement of volunteers | Potentially outputs 2,3,4,6,7,8 | Exchanged programs and aware of PC needs and placement process. |

| Organisation | Technical activities | Relevance to Avansa Agrikultura | Coordination efforts |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|---------------------------------|---------------------------------------------------------------------------------------------------------------------------------|
| USAID | Avansa M&E | M&E planning | Detailed cooperation on defining indicators and reviewing PMEP |
| USAID | Meetings and proposals developed on trilateral dialogue and Conocco Philipps support | Outputs 1,3,4,5,6 | Possible collaboration with new partners in Avansa Agrikultura |
| USAID | Regional Office of US Foreign Disaster Assistance | Output 2,3 | Introduced to their conservation agriculture efforts and post-harvest processing systems with FAO |
| USAID | Meetings with VMIN Commerce, Industry and Environment, and MOE VMIN. | Outputs 6,7,8 | Possible collaboration for a pilot project to support school feeding program |
| USFS | Hosted three staff from USFS for USFS funded scoping mission to T-L in support of possible Av Ag project work | Outputs 2,3 | Shared program with USFS and discussed needs and possible areas for collaboration |
| GIZ Global Climate Change Alliance Timor-Leste | Coordination meetings and planning for SEARCA Climate Change Conference | All | Participated in three planning meetings for conference planned for Oct 8 and 9, to be co-sponsored by USAID's Avansa Ag Project |
| USDA | Coffee project with CCT and NCBA | Output 3 | Introductory meetings and visits only |
| KONSSANTIL 1. Executive Secretary for Food Security, Sovereignty and Cooperation of Timor-Leste (KONSSANTIL) 2. Mr. Carlito Mota /National Director for School Feeding Program, MoE 3. Meeting with Administrator for Center for National Logistic (CNL) 4. Nutrition working group meeting | May 2015 May 2015 July 2015 August 2015 | all | Introduce USAID's Avansa Agrikultura Project and explore coordination mechanisms |
| IFC | Tibar Bay Development Zone, consultation meeting | all | Shared programs and discussed needs |

5. Environmental Compliance

A short-term technical consultant for the vulnerability study and environmental compliance, worked in Timor-Leste for three weeks in late May/ June and then again in July/August. He and the Avansa Ag team accomplished the following:

- > Developed technology packets that describe Avansa Ag activities that were not included in the original IEE , sent to COR for review
- > Conducted assessment of potential environmental impacts associated with new activities
- > Revised the IEE as an amendment to include new activities not previously assessed under the original IEE
- > Finalized and submitted to USAID the EMMP report, together with staff awareness training on environmental compliance
- > Finalized and submitted to USAID, the PERSUAP report.

In July, the NRM Specialist attended USAID's Environmental Compliance training at RDMA in Bangkok, Thailand. This was very useful in terms of preparing and planning our monitoring activities in support of environmental compliance.

6. Monitoring and Evaluation

As outlined in cross cutting tasks, the COP has established the M&E system to the level of PMEP completion and final drafts of indicators and targets. USAID and Social Impact helped in the process and finalization of the indicators selection, and we now await the baseline study results to finalize all indicators and relevant targets. A simplified data collection system has been developed using the work plan as tracking sheet, with all sources of data and information recorded and logged as evidence. In October 2015, we will develop a data collection system as outlined in the PMEP that uses forms and tools to collect data to be stored in MS Access databases. Roles and responsibilities of the Avansa Agrikultura team in M&E have been discussed and clarified.

We engaged an in-country Geographic Information System (GIS) Consultant to assist us with developing a GIS for the Avansa Ag project. We have successfully established a GIS based on free software called Quantum GIS and free base maps for Timor-Leste, compiled by a variety of UN and other organizations working in the country. The GIS has been used to help us:

- > Produce maps and spatial data for vulnerability and climate change studies and planning
- > Develop a transparent suco selection process using a list of criteria that were ranked and scored then results mapped
- > Map current and planned activities of Avansa Ag and other organisations
- > Produce reports and presentations
- > Produce wall maps to show the Avansa Agrikultura footprint of interventions

We will continue to use the GIS in this manner and also to assist with the analysis of spatial and non-spatial data as this is collected. It will also be useful for thematic studies to show trends and patterns that are area based.

On an administrative note, at project start-up, we lost our nominated M&E Specialist to another USAID project. We were challenged to recruit a suitable person to take on this important role within the Avansa Agrikultura team. However, at the end of Year 1, we identified the replacement candidate, and she will begin in Year 2.

7. Communications and Media Outputs

Table 4 shows the progress made in communications and media outputs in year one against the calendar. Of the 64 planned communications outputs, 33 were completed. Good progress was made with Facebook posts, newsletters, and reporting and team meetings. Awareness raising of the project and general promotion to stakeholders and the public was commenced via a limited number of journalist activities engagement and radio promotions. However, progress in proactive journalist activities has been limited, due in part to the limited amount of interventions and information to report. Since the project was in a start-up phase moving towards planning for implementation, this is not an issue of itself. Greater effort must be made in year two to engage all aspects of the media to promote the project and improve people's knowledge and awareness about the Avansa Agrikultura project.

USAID's Avansa Agrikultura Project News on USAID Timor-Leste Facebook: The project utilized USAID's social media footprint in Timor-Leste. The project team contributed eight stories to the USAID Mission's Facebook site. The stories ranged from project introductory pieces, to Horticulture Working Group highlights, as well as municipality specific activities. Project has also started utilizing Cardno's social media presence thru Facebook, Twitter and LinkedIn.



Table 4: Outputs completed to September 30 2015 in line with the Communications Calendar and Plan.

| No | Activity | Month | | | | May | | | | June | | | | July | | | | August | | | | September | | | | October | | | |
|----|-----------------------------------------------------------------------------------------------------------------|-------|---|---|---|-----|---|---|---|------|---|---|---|------|---|---|---|--------|---|---|---|-----------|---|---|---|---------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| 1 | FB news posting | | | | x | | x | | x | x | | x | | | x | | x | | x | | x | | x | | x | | x | | x |
| | status | | | | √ | | √ | | √ | √ | | √ | | | √ | | | | √ | | √ | | | | | | | | |
| 2 | Capacity building for journalists: writing skill | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | status | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | Breakfast Journalist | | | | | X | | | | x | | | | x | | | | x | | | | x | | | | | | | |
| | status | | | | | Tbc | | | | | | | | | | | | | | | | | | | √ | | | | |
| 4 | Project in Newspaper every month, targeting 5 Newspapers (Timor Post, STL, Diario, Indepente, Time Timor) | | | | | X | | | | x | | | | x | | | | x | | | | x | | | | x | | | |
| | status | | | | | √ | | | | | | | | | | | | | | | | | | | | √ | | | |
| 5 | Communication plan publish | | | | | X | | | | | | | | | | | | | | | | | | | | | | | |
| | status | | | | | √ | | | | | | | | | | | | | | | | | | | | | | | |
| 6 | Newsletter | | | | | | | | x | | | | | | | | | | | | | | | | x | | | | |
| | status | | | | | | | | | | | | | | | √ | | | | | | | | | | | | | |
| 7 | Radio Promotion of USAID's Avansa Agrikultura Project in district level in relation to opening district offices | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1. Dili (an introduction) | | | | | | | | | | | | | | | | | | | | | | | x | | | | | |
| | status | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2. Aileu | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3. Ainaro | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 4. Ermera | | | | | | | | | | | | | | | | | | | | | | | | √ | | | | |
| | 5. Bobonaro | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 6. Dili | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8 | Launching (along way with activities) | | | | | | | | | | | | | | | | | | | | | | | | | | | x | |
| | 1. Women business conference | | | | | | | | | | | | | | | | | | | | | | | | √ | | | | |
| | 2. Agriculture meeting | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3. Agro business survey | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 4. Breakfast with journalist | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

8. Key Activities Planned in Year 2

As discussed, detailed activities for Year 2 are presented in the Year 2 work plan submitted to USAID. The following targets summarizes this as extracted from the PMEP Indicator table.

Table 5: Planned results for 2015/16

| | Life of Project | Baseline Condition | 2014-15 | 2015/16 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|--------------------|---------|--------------------------------------------|
| Sub-Purpose 1: Increased Productivity of the Horticulture Value Chain | | | | |
| Output 1: Policy and Enabling Environment maintained or Improved | | | | |
| Number of policies analyzed, reviewed or consulted on by USG | 16-25 | | | 4 |
| Policy on SPS standards for ASEAN compliance drafted (Yes/No) | 1 | | | |
| Percent of donor and GOTL sectoral meetings with USAID attendance | 90% | | | |
| Number of key stakeholders regularly engaged (quarterly steering committees, working groups, etc.) (key stakeh.= relevant GOTL and active sector donors; not included business, CSO, media) | 20 | | 10 | 20 |
| Output 2: Change Resilience Increased through Natural Resource Management | | | | |
| Number of stakeholders implementing risk-reducing practices/actions to improve resilience to climate change as a result of USG assistance and using climate change information | 400* | | | 100 |
| Number of hectares under improved technologies or management practices due to USG assistance (link to output 3) | 1,000 | | | 100 |
| Number of co-management/user groups formed and active | 35 | | | 7 |
| Output 3: Sustainable Production Practices Adopted at Farm Level | | | | |
| Number of project beneficiaries who have applied new tech/mgt practices due to USG assistance | 2,000* | | | 300 |
| Number of hectares under improved technologies or management practices due to USG assistance | 1,000 | | | 150 |
| Number of individuals who have received USG-supported short-term agricultural sector productivity or food security training | 1,500 | | | 500 |
| Output 4: Capacity of Farmers' Groups and Associations Strengthened | | | | |
| Number of private enterprises, producers organizations, water users associations, women's groups, trade and business associations and CBOs that applied new technologies or mgt practices due to USG assistance | 100 | | | 25 |
| Amount of credit extended to farmers, farmer groups and associations (USD) | \$1,000,000 | | | 50,000 |
| Output 5: Improved Market Linkages | | | | |
| Number of farmer groups and associations with formal and/or informal buyer agreements | 80 | | | 20 |
| Number of MSMEs, including farmers, receiving business devt services from USG-assisted sources (BDS = planning, procurement, TA in production techniques, quality control and marketing, loans, etc.) | 20 groups and enterprises | | | 5 |
| 4.5.2 (36) Value of exports of targeted ag. Commodities as a result of USG assistance | change | | | |
| Increased sales of farmers and farmer groups and associations | 150% for 80 groups and 1600 farmers, over 5 years | | | 20 groups and 400 farmers, increase by 50% |
| Output 6: Function of Private Sector-Based Input Supply System Improved | | | | |
| Value \$ of inputs purchased by farmers from input suppliers (cash or credit) | value | | | |
| Number of private sector agriculture extension workers in target municipalities | 25 | | | 5 |
| Registered and accredited Agro-input companies involved in input supply | 50 | | | 15 |

| | Life of Project | Baseline Condition | 2014-15 | 2015/16 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------------|---------|---------|
| Number of farmers, input suppliers, and agribusiness trained in safe chemical use and certified | 50 | | | 20 |
| Sub Purpose 2: Increased Ability of Timorese Citizens to Engage in Economic Activities | | | | |
| Increase in expenditures as a proxy for income (Percent) | From B/L study | | | |
| Prevalence of households with moderate to severe hunger (Percent) | From B/L study | | | |
| Output 7: Knowledge and Behavior on Nutrition and Sanitation Practices | | | | |
| Prevalence of children 6-23 months receiving a minimum acceptable diet (Percent) | 35%* | | | |
| Mean number of additional food groups consumed by women of reproductive age (increased by 2 groups) | 2 | | | 1 |
| Increase in number of youth implementing good health and life skills practices | 5,000* | | | 500 |
| Establishment of community and household gardens linked with nutrition messaging (Number) | 50 | | 2 | 10 |
| Output 8: Improved Skills to Utilize Productive Assets for Economic Activity | | | | |
| Percent increase in household savings and/or investment in productive assets | 150% | | | 25% |
| Percent of female participants in USG-assisted programs designed to increase access to productive economic resources (assets, credit, income or employment) | 50% | | | 25 |
| Number of savings and lending clubs established | 20 | | | 5 |
| Number of participants in USG-assisted educational programs transferring entrepreneurship, business management, financial literacy, household financial management, or budgeting skills | 665 | | 25 | 100 |

Annex 1. USAID's Avansa Agrikultura Project Progress Against Year 1 Work Plan Matrix

The table shows progress against the Year 1 progress work plan matrix. We also included draft Life of Project Targets and Targets for Year 1. However, these were submitted in draft form because the project Baseline Survey is still being conducted by Social Impact, and we have not formally finalized project targets pending review of that. Any tasks delayed or deferred have been discussed under section 3.0, following.

| No. | Year 1 Outputs, Activities and Tasks | Outputs/ Performance Indicators | Status of activities and outputs | TARGET | ACTUAL |
|----------------------|---------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|------------------------------------|--------|
| | | | | YR 1 | YR 1 |
| SUB PURPOSE 1 | | | | | |
| 1.0 | OUTPUT 1: Policy and Enabling Environment Maintained or Improved | Number policies analyzed, reviewed or consulted; policy on SPS standards; percent donor and GOTL meetings with USAID attendance, number key stakeholders regularly engaged. | | Work Plan Targets/ PMEP Results | |
| 1.1 | Assess enabling environment using a systemic framework. | | All completed | | |
| 1.1.1 | Contract with international short term expert to develop approach with Chief of Party and Governance Advisors | STTA contracted, methods and approach formulated | | 1 | 1 |
| 1.1.2 | Develop draft written report "Assessment of the Agribusiness Enabling Environment in Timor-Leste". | No. meetings held | | 1 | 1 |
| 1.1.3 | Develop 'Policy Matrix' outlining key policy areas for potential reforms. | Discussions and planning sessions held | | 1 | 1 |
| 1.1.4 | Facilitate one round table with the business community to discuss agribusiness policies | workshop held | | 1 | 1 |
| 1.1.5 | Meet with key farmers in two municipalities to discuss impacts of various government policies | focus group discussion held | | >10 | 50 |
| 1.2 | Coordinate with. MAF, MCIE, and Development Partners (DP) to identify potential policies for reform | | All completed | | |
| 1.2.1 | Actively participate in the DP meetings and as appropriate | attend meetings DP's | | 2 | 2 |
| 1.2.2 | Discuss the Policy Reform Matrix developed through the Enabling Environment Assessment with MAF and MCIE | meetings supported by USAID participation | | 2 | 2 |
| 1.2.3 | Prepare materials for presenting to MAF in the official PD-MAF meeting | presentation | | 1 | 2 |
| 1.2.4 | Identify at least two policy areas to begin work on by the end of Year 1. | policy reform areas agreed upon MAF/MCIE | | 2 | 2 |
| 1.3 | Facilitate establishment of a participatory policy reform process | | Partially | | |

| No. | Year 1 Outputs, Activities and Tasks | Outputs/ Performance Indicators | Status of activities and outputs | TARGET | ACTUAL |
|------------|--------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|--------|----------|
| | | | | YR 1 | YR 1 |
| | framework | | completed | | |
| 1.3.1 | Identify a local hosting partner | evaluate candidates and develop sub award | | 1 | 1 |
| 1.3.2 | Plan one action group event that will host between 25 and 50 key people and select the topic for discussion. | workshop with key stakeholders held | | 1 | 1 |
| 2.0 | OUTPUT 2: Climate Change Resilience Increased through NRM | number stakeholders employ risk reducing practices to improve resilience to climate change; hectares under improved technologies and practices; number stakeholder using climate change information in decision making; number co-management groups formed and active; number sucos with regulations to address NRM issues; number suco NRM focused regulations. | | | |
| 2.1 | Conduct a comprehensive vulnerability analysis of Avansa Agrikultura municipalities. | | Most completed two deferred | | |
| 2.1.1 | Identify and work with a local university/research institute or NGO, subject to their availability | institution identified and agreement/ award in place | | 1 | 1 |
| 2.1.2 | Collect and build on existing studies CCA, DRR and NRM | review all past reports and studies | | 1 | 1 |
| 2.1.3 | Conduct a comprehensive vulnerability analysis of USAID's Avansa Agrikultura municipalities | with partners and Avansa Agrikultura staff, MAF and others | | 1 | 1 |
| 2.1.4 | Develop a watershed-scale model of the Avansa Agrikultura municipalities | five municipality maps produced as drafts | | 5 | Deferred |
| 2.1.5 | Integrate the results of the model with the vulnerability analysis | watershed analysis and maps into VA report | | 1 | Deferred |
| 2.1.6 | Draft GIS maps for the Avansa Agrikultura municipalities | maps showing DRR,CCA and NRM exposure drafted | | 5 | 5 |
| 2.1.7 | Prepare summary report "USAID's Avansa Agrikultura District Vulnerability Analysis" | report compiled and distributed to stakeholders | | 1 | 5 |
| 2.1.8 | Draft summary reports for each municipality including maps usable at the suco level. | five reports and map sets produced | | 5 | 5 |
| 2.2 | Implement community-led pilot regulatory and adaptation solutions and DRR plans: | | | | |
| 2.2.1 | Identify one pilot suco in each municipality | from field assessment shortlist of qualified sucos | | 1 | 1 |
| 2.2.2 | With identified sucos and community, facilitate planning discussions | select one suco for pilot studies and conduct communication planning and discussions | | 1 | 1 |
| 2.2.3 | Commence planning with sucos for year two implementation of DRR | develop an action plan to rollout CCA/DRR in year 2 | | 1 | 1 |

| No. | Year 1 Outputs, Activities and Tasks | Outputs/ Performance Indicators | Status of activities and outputs | TARGET | ACTUAL |
|-------|------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|--------|-----------------------------|
| | | | | YR 1 | YR 1 |
| | and CCA plans | | | | |
| 2.3 | Explore and develop collaborative approaches with USFS (United States Forest Service) | | All completed | | |
| 2.3.1 | Initial talks and sharing of needs and plans, between USFS, and Avansa Agrikultura partners | planning consultations to outline USFS scope | | 4 | 4 |
| 2.3.2 | Scoping visit to TL by USFS staff and detailed planning of activities and methods of implementation | TL visit by two USFS staff in July and detailed planning for possible year 2 support | | 1 | 1 |
| 3.0 | OUTPUT 3: Sustainable Production Practices Adopted at Farm Level | Number beneficiaries applying new tech/mgt practices; number hectares under improved tech/mgt practices; number individuals trained; number farmers using new cons agric practices. | | | |
| 3.1 | Facilitate wholesale adoption and commercialization of conservation agriculture practices and services | number of beneficiaries who have applied new technology or management practices | Partially completed | | |
| 3.1.1 | Develop a SWRS design manual with partners | draft manual ready for review | | 1 | 0 |
| 3.1.2 | A list of criteria for suco and To'os Nain selection will be compiled | criteria developed with partners | | 1 | 1 |
| 3.1.3 | Coordinating meetings with partners will be held to compile a shortlist of sucos to work with on developing the SWRS plans and Toos Nain Plans | meetings | | 2 | 1 |
| 3.1.4 | Avansa Agrikultura staff and partners will meet with short listed suco leaders to plan implementation | At least one suco will be selected for the first watershed resource management site | | 1 | 0 |
| 3.1.5 | Agrikultura staff will contact potential local interns to help work on SWRS and Toos Nain water use management activities | At least one SWRS development plan and five Toos Nain plans will be designed ready for year two implementation. | | 5 | 0 met with Peace Corps Team |
| 3.2 | Catalyze shifts in supply chain and retail management strategies | | All completed | | |
| 3.2.1 | Compile of list of constraints to quality, quantity and continuity of supply of produce. | meetings with suppliers and buyers focused on SWOT | | 6 | 6 |
| 3.2.2 | Assess needs and possible support to improve quality, quantity, and continuity of supply of product to the buyers. | reports and findings from surveys and field trips | | 1 | 1 |
| 3.2.3 | Develop an action plan for improving identified weaknesses and needs in the fresh market produce value chain | Report linked to previous Agribusiness Survey and Market Systems analysis completed | | 1 | 1 |
| 3.3 | Support commercially viable links into community | | All completed | | |

| No. | Year 1 Outputs, Activities and Tasks | Outputs/ Performance Indicators | Status of activities and outputs | TARGET | ACTUAL |
|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|--------|----------|
| | | | | YR 1 | YR 1 |
| 3.3.1 | Compile a comprehensive list of the entrepreneurs and locations, products and services offered and service areas | in conjunction MSA, municipality surveys and data collection | | 1 | 1 |
| 3.3.2 | Develop a comprehensive prioritized list of input supplies and services needed | matrix of services and goods | | 1 | 1 |
| 3.3.3 | Explore bulk order purchasing for inputs with suppliers, based on cost savings and benefits to input suppliers and producers | Horticulture Working Group or other endorses the procurement via commercial entities and selling to producers | | 1 | 1 |
| 3.3.4 | Identify local entrepreneurs and input suppliers that can supply inputs and services the most critical to horticulture production | Map of existing dealer networks, linkages and services and products offered | | 1 | 1 |
| 4.0 | OUTPUT 4: Capacity of Farmers' Groups/Associations Strengthened | Number and type of orgs using new tech or mgt practices; value credit extended to farmer based groups; number members of groups receiving project support; number institutions providing lending products. | | | |
| 4.1 | Develop and provide training for farmers' groups and associations | | Most completed three deferred | | |
| 4.1.1 | Using past agribusiness survey, MDF data, DAC reports and other sources, identify target groups to meet with, and start discussions and planning. | develop a shortlist of target groups and stakeholders | | 10 | 10 |
| 4.1.2 | Identify a minimum of five farmer groups and or associations to work with, in year 2 | At least five groups identified and willing to work with Avansa Agrikultura in year one. | | 5 | 5 |
| 4.1.3 | Investigate ways to put together a parliamentary training process for targeted stakeholders | using local and international organization/Institutions, develop an approach and strategy | | 1 | Deferred |
| 4.1.4 | Set up a local support team to the US FFA team that can assist with parliamentary decision making processes | through volunteers and students, and or donor projects collaboration | | 1 | Deferred |
| 4.1.5 | Collect training materials for a parliamentary procedures teams training and other methods, and adapt into a package suitable for use in Timor, for group development. | Training package developed, ready for use by end of year one. | | 1 | Deferred |
| 4.2 | Facilitate linkages to financial services for farmers and associations | | | | |
| 4.2.1 | Project staff will develop a comprehensive list of the financial institutions operating in the municipalities where Avansa Agrikultura operates, and record issues around access to finance | municipality level lists of rural finance products, services and conduits compiled, with issues also documented | | 5 | 5 |

| No. | Year 1 Outputs, Activities and Tasks | Outputs/ Performance Indicators | Status of activities and outputs | TARGET | ACTUAL |
|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|--------|--------|
| | | | | YR 1 | YR 1 |
| 5.0 | OUTPUT 5: Improved Market Linkages | Number of farmers and groups with buying agreements; # farmers and groups with sales increased; # MSMEs receiving BDS ; # new market linkages identified. | | | |
| 5.1 | Conduct Market Systems Analysis: | | All completed | | |
| 5.1.1 | Design and implement the Market Systems Analysis | study design completed, draft report completed | | 1 | 1 |
| 5.1.2 | Review with stakeholders and develop final report | report completed in August | | 1 | 1 |
| 5.1.3 | Explore new alliance formations to meet needs and opportunities identified from the Market Systems Analysis. | list of feasible alliances of value chain actors for review | | 1 | 1 |
| 5.1.4 | Preliminarily identify two new agreements in year one, for support in year two | minimum of two agreements/alliances established year one | | 2 | 2 |
| 5.2 | Conduct Rapid Partnership Appraisal and Prioritization Efforts | | All completed | | |
| 5.2.1 | Mobilize SSG Avansa staff, conduct desk research such as partner identification, literature review, lessons learned from DAC and planning | design of RPA mobilization of SSG staff and surveys completed | | 1 | 1 |
| 5.2.2 | Initial, field-based interviews with companies operating in East Timor and relevant partners outside of East Timor | 20-40 companies /stakeholders interviewed | | >20 | 30 |
| 5.2.3 | Mobilization of two-weeks of field work by two SSG Avansa Agrikultura Home Office Staff | develop a set of initial partnership concepts for further development and prioritization. | | 1 | 1 |
| 5.2.4 | Training program providing on SSG's STEP and RPA approaches | 10 Key Avansa team members trained, 2 day workshop | | 1 | 1 |
| 5.2.5 | Briefing with Avansa Agrikultura and USAID staff to present initial partnership opportunities for initial feedback and advice | draft report and presentation prepared | | 1 | 1 |
| 5.2.6 | Partnership Concept Development and Full RPA Report | Final Report July 2015 | | 1 | 1 |
| 5.2.7 | Field-based Partnership Prioritization, Selection and Action Planning for year 2 (2015-16) | Short list of 2-5 partnership Action Plans identified, to be launched and implemented over FY2016 | | >2 | 13 |
| 5.3 | Launch Lean Start-Up Accelerator | | Delayed | | |
| 5.3.1 | Finalize and submit the project Grants Manual, with our proposed approach to the Lean Start-Up Accelerator, along with the rest of the grants program. | Avansa Grants Manual complete | | 1 | 0 |
| 5.3.2 | Select grants committee and develop grants review process | Committee in place, including USAID COR | | 1 | 0 |
| 5.3.3 | Begin promotion to input supply enterprises around Lean Start Up Accelerator | In Dili municipality, promote grants program | | 1 | 0 |

| No. | Year 1 Outputs, Activities and Tasks | Outputs/ Performance Indicators | Status of activities and outputs | TARGET | ACTUAL |
|----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|--------|--------|
| | | | | YR 1 | YR 1 |
| 5.3.4 | First round of awards to be announced at Avansa Launching event August 2015 | at least two firms selected for initial support of \$5000 each | | 2 | NA |
| 6.0 | OUPUT 6: Function of Private Sector-Base Input Supply System Improved | percent of target farmers that confirm required inputs are timely and available, number private sector agriculture extension workers in target municipalities, percent increase in in target agro-input companies using credit for investment; increase in number youth implementing good health and life skills practices | | | |
| 6.1 | Review the supply and demand for agricultural inputs | | All completed | | |
| 6.1.1 | Review supply and demand for agricultural inputs as part of market systems analysis (Output 5) | | | 1 | 1 |
| 6.1.2 | Collate and analyze data and information from these and other studies into an agricultural input supply database and map for Timor Leste | database developed for review | | 1 | 1 |
| 6.1.3 | Update this map and database for new providers and products and make available to stakeholders quarterly | updated database and distribution to stakeholders | | 1 | 1 |
| 6.2 | Select sub-set of initial partner input suppliers and develop upgrading strategies | | | | |
| 6.2.1 | From the database of inputs suppliers and other sources, identify two or more input supply/service providers to participate in Avansa Agrikultura activities | use lists and data from activities 3.2,3.3 and from RPA activity 5.2 | | 1 | 1 |
| 6.2.2 | Hold discussions with them and seek their interest and support for activity 6 | meetings held | | 2 | 2 |
| 6.2.3 | Joint planning on rolling out the new approach and methods in input supply services and products delivery | | | 2 | 2 |
| SUB PURPOSE 2 | | | | | |
| 7.0 | OUTPUT 7: Improved Nutrition and Sanitation Practices | Percent children 6-23 months receiving an acceptable diet; mean number food groups consumed by women of repro age (increased by 2 groups);increase in number youth implementing good health and life skills practices, | | | |
| 7.1 | Socialization and awareness campaigns to promote Avansa Agrikultura and HIAM Health activities | | All completed | | |
| 7.1.1 | Work with an international nutritionist expert (contracted by Cardno) | STTA in place | | 1 | 1 |

| No. | Year 1 Outputs, Activities and Tasks | Outputs/ Performance Indicators | Status of activities and outputs | TARGET | ACTUAL |
|-------|----------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|----------------------------------|--------|--------|
| | | | | YR 1 | YR 1 |
| 7.1 | with an extension and education background to review the current nutrition program | | | | |
| | 7.1.2 With the Bourlaug Institute, determine existence of training materials, develop and /or modify nutrition garden training materials | training program and materials identified and reviewed | | 1 | 1 |
| | 7.1.3 Consult with and plan socialization and awareness campaigns to appropriate government departments including attendance of KOSSANTIL meetings | National level consultations in Dili with MAF, MOH, MSS, MOE, rolled out to District and suco level | | 4 | 4 |
| | 7.1.4 Coordinate with other donor projects, institutions and NGOs to complement existing activities in this area | Campaigns in Ainaro and Ermera, in 2 sub-municipalities and six sucos each | | 12 | 10 |
| | 7.1.5 Develop nutrition gardens in targeted sucos | At least two gardens established, based on a multi-purpose demo plot framework. | | 2 | 2 |
| 7.2 | Develop HIAM Health's Program and management capacity. | | Most completed | | |
| 7.2.1 | Key staff to attend a contract post award workshop with Avansa Operations staff and COP | | | 1 | 1 |
| 7.2.2 | Begin the process to support HIAM Health to adapt its finance management systems and practices to USG requirements | financial management training with Cardno HQ staff over two days | | 1 | 1 |
| 7.2.3 | Begin the process to support HIAM Health to adapt its procurement processes and practices to USG requirements | revised HIAM Operations Manual | | 1 | 1 |
| 7.2.4 | start to Review HRM procedures HIAM Health | revised Personnel Policy and Procedures Manual | | 1 | 1 |
| 7.2.5 | Assist HIAM Health to conduct detailed work planning with Avansa Agrikultura Team | draft work plan by end of July 2015 | | 1 | 1 |
| 7.2.6 | With M&E Specialist Avansa Agrikultura, develop a monitoring calendar and data collection process and system | Monitoring calendar in place linked to Avansa Agrikultura PMEP | | 1 | 0 |
| 7.3 | Conduct initial scoping around Junior Master Gardener Program | | Partially completed | | |
| 7.3.1 | Borlaug to conduct scoping trip to establish plan for Junior Master Gardener Program | Plan for Junior Master Gardener program developed | | 1 | 1 |
| 7.3.2 | Meetings with the Ministry of Education, and other relevant stakeholders. | Meetings take place. Initial concept to develop Junior Masters Gardener Program developed. | | TBD | 0 |

| No. | Year 1 Outputs, Activities and Tasks | Outputs/ Performance Indicators | Status of activities and outputs | TARGET | ACTUAL |
|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|--------|--------|
| | | | | YR 1 | YR 1 |
| 8.0 | OUTPUT 8: Improved Skills to Utilize Productive Assets for Economic Activity | percent increase in HH savings; percent female participants in USG assisted activities, percent females who report increased self-efficacy at conclusion of USG training | | | |
| 8.1 | Facilitate education and mentoring programs on entrepreneurship, business management, financial literacy, household financial management, and budgeting: | | Most completed | | |
| 8.1.1 | Launch a competitive procurement to select a local partner (s) for Business Leader training for women and youth | SOW and activity design complete, local partner or consultants engaged. | | 1 | 1 |
| 8.1.2 | Development of the Business Leader training package for women and youth, supported by Business Advisors and local partners | Develop training materials and begin selection of beneficiaries, linked to all other activities as appropriate. | | 1 | 1 |
| 8.1.3 | Do pilot training with targeted suco in Ermera or Ainaro, review results and refine training materials and methods | at least 25 women and youth attend training sessions | | 25 | 25 |
| 8.1.4 | Revised training package ready for use in year 2 | materials and design relating to topics packed as a training program | | 1 | 0 |
| 8.2 | Catalyze female economic empowerment and spur entrepreneurship and employment | | Most completed | | |
| 8.2.1 | Conduct a review (with other activities from activities 1-6) to assess women's business networks development, constraints and needs | Matrix of activities and organizations and identification of problems, issues and concerns | | 1 | 0 |
| 8.2.2 | Evaluate need for sponsoring Women's only 'Business Leader' training activities | based on RPA, MSA, Enabling Environment analysis and other studies and reports | | 1 | 0 |
| 8.2.3 | Promote female entrepreneurship through the <i>Lean Start Up Accelerator</i> and other mechanisms | in conjunction with activity 5.3, 6.2 and 7.1 | | TBD | 0 |
| 9.0 | Operational Start Up Activities | | Most completed | | |
| 9.1 | Orientation Meetings | USAID meetings with project team | | 2 | 2 |
| 9.2 | Staff Mobilization | Key personnel, home office support, and project staff mobilized | | 35 | 25 |
| 9.3 | Dili permanent office open | Recruit staff, identify office space, procure furniture, cars, and technology | | 1 | 1 |
| 9.4 | GOTL and other donor introductions | USAID lead introductions to key ministries (MAF,MCIE, MOE, MOH,MSS) | | 5 | 3 |
| 9.5 | Develop PMEP | Develop first version PMEP (draft by May 29th, final by end of June) | | 1 | 1 |

| No. | Year 1 Outputs, Activities and Tasks | Outputs/ Performance Indicators | Status of activities and outputs | TARGET | ACTUAL |
|--------------|-----------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|--------|--------------------|
| | | | | YR 1 | YR 1 |
| 9.6 | Work planning | Develop annual work plan, LOP work plan (May 15th) | | 2 | 2 |
| 9.7 | Open office in Aileu and Bobonaro | Recruit staff, identify office space, procure furniture, cars, and technology | | 2 | 0 |
| 9.8 | District and community level introductions | Aileu and Bobonaro: introductory meetings with municipality, sub-municipality and suco-level leadership, farmer groups, business and others. | | 5 | 1 |
| 9.9 | Open offices in Ermera and Ainaro | Recruit staff, identify office space, procure furniture, cars, and technology | | 2 | 2 |
| 9.10 | District and community level introductions | Ermera and Ainaro: introductory meetings with municipality, sub-municipality and suco-level leadership, farmer groups, business and others. | | 5 | 5 |
| 9.11 | Develop EMMP and PERSUAP | Conduct and submit EMMP and PERSUAP with support from international STTA and Borlaug | | 2 | 2 |
| 9.12 | Project Launch Event | Project launching and associated project activity | | 1 | Delayed |
| 9.13 | Developing sub awards and sub contracts for year one activities | | | TBD | 7 |
| 10.00 | Rapid assessment of year one activities for implementation in context of horticulture value chain growth | | All completed | | |
| 10.1 | Conduct RA 60km zone for community needs, interests and capacity to engage | | | 1 | 1 |
| 10.2 | Develop a plan to rollout priority activities | | | 1 | 1 |
| 10.3 | Implement and monitor activities | | | TBD | As per outputs 3-6 |
| 11.0 | Monitoring & Evaluation | | Partially completed, delays with baseline study | | |
| 11.1 | contribute to planning of Baseline studies by SI | Data from analyses and surveys packaged into Baseline Plan | | 1 | 1 |
| 11.2 | Database developed | Access database set up for project data collection, collation and analysis | | 1 | 0 |
| 11.3 | Monitoring Plan and calendar developed | Six monthly calendar by month produced and shared with key stakeholders | | 1 | 0 |

| No. | Year 1 Outputs, Activities and Tasks | Outputs/ Performance Indicators | Status of activities and outputs | TARGET | ACTUAL |
|-------------|-----------------------------------------------------|-----------------------------------------------------------------------|----------------------------------|--------|----------------|
| | | | | YR 1 | YR 1 |
| 11.4 | Data collection | Forms developed for data collection, training in process completed | | 1 | 0 |
| 11.5 | M&E Tracker developed and implemented | Tracker developed, completed monthly and shared with key stakeholders | | 3 | 1 |
| 11.6 | Formative Evaluation activities | As per Evaluation plan in PMEP, events conducted | | 5 | 0 |
| 11.7 | Production of PMEP Manuals | No of Manuals prepared, distributed to partners and USAID | | 1 | 1 |
| 11.8 | Conduct M & E Capacity Building | No of workshop conducted with partners, staff and sub grantees | | 4 | 1 |
| 12.0 | Communications and Media | | Partially completed | | |
| 12.1 | Develop Communications Plan and Calendar | developed to meet USG and Cardno standards | | 1 | 1 |
| 12.2 | Implement activities per Communications Plan | | | 56 | 35 |
| 13.0 | Develop Work Plan Year 2 | | All completed | | |
| 13.1 | Joint planning with Implementation Partners | | | 3 | 3 |
| 13.2 | Develop draft plans | | | 4 | 4 |
| 13.3 | Review and revise, submit to USAID | | | 1 | 1 |
| 14.0 | Team Building | | Most completed | | |
| 14.1 | Avansa planning retreat with key partners and staff | | | 1 | Delayed year 2 |
| 14.2 | Avansa staff meetings, municipality level | | | 13 | 9 |
| 14.3 | Avansa Team meetings | | | 5 | NA |
| 15.0 | Reporting | | Most completed | | |
| 15.1 | monthly reports to COR, Dili | | | 5 | 5 |
| 15.2 | Quarterly progress reports, USAID | | | 2 | 2 |
| | Weekly teleconference calls HQ and Field offices | | | 18 | 14 |