FINAL REPORT

TITLE: NURSERY REPORT
CODE: DAITX173
REPORTING PERIOD: APRIL 4 – SEPTEMBER 30, 2003
AGENCY: WORLD VISION EAST TIMOR & WORLD VISION INC.

CONTENTS OF FINAL REPORT:

PROJECT OBJECTIVES:

- To help rural schools and community-based organizations establish and maintain nurseries producing trees of economic value.
  Target: Establish 10 nurseries.
- To provide a diversity of fruit and other trees that support local agriculture (i.e. wind breaks, fodder trees and fire retardant trees).
  Target: Produce a total of 200,000 seedlings.
- To provide training and technical support in agro-forestry, environmental rehabilitation and Low External Input Sustainable Agriculture (LEISA).
  Target: Train 10 nursery project participants.
- To create a strong support and knowledge exchange network of rural people sharing resources, information and local expertise on agro-forestry and environmental rehabilitation.
  Target: Establish a project newsletter; Conduct 10 inter-nursery project visits.

Table 1: Project objectives and progress towards objectives

OBJECTIVES OF PROJECT	PROGRESS TOWARDS OBJECTIVES
To help rural schools and community-based organizations establish and maintain nurseries producing trees of economic value. Target: Target: Establish 10 nurseries	All 10 nurseries have been completed (see table 2) No of community organizations established: Target of tree seed in poly bags: 35 % filled (End of August 2003)
To provide a diversity of fruit and other trees that support local agriculture (i.e. wind breaks, fodder trees and fire retardant trees). Target: Produce a total of 200,000 seedlings	Total of 65 varieties have been planted in all ten nurseries. It has been difficult to source enough seeds. MAFF has no seed stock. We had to collect our own seeds in Aileu,

	Bobonaro and as far as in Suai districts.
To provide training and technical support in agro-forestry, environmental rehabilitation and Low External Input Sustainable Agriculture (LEISA). Target: Train 10 nursery project participants.	At ten schools 2,598 school children (aged: 10 – 15 yrs) were trained in nursery and after care management of the trees.
To create a strong support and knowledge exchange network of rural people sharing resources, information and local expertise on agro-forestry and environmental rehabilitation. Target: Establish a project newsletter; Conduct 10 inter-nursery project visits.	Training sessions at teach school covered: Construction, sand collection techniques, composting, tree seed gathering techniques, seed sowing, production of organic fertilizer, irrigation, weeding, transplanting, and after care with special attention to tree protection against animals (goat, pig, chicken, etc).

Table 2: Resume status of ten nurseries: Aileu and Bobonaro districts/ East Timor. DAITX173

District	**Name school**	**Starting date building nursery**	**Finished construction**	**Observation**
Aileu	Besilau Prim. Jnr. High School / Lismori Prm School[1]	24/4/03 & 06/8/03	X	All 10 sides have been constructed. School children will be taught to select nut and fruit trees seeds.
	Aileu Kota Snr. High School	30/4/03	X	
	Daisoli Fatu Bosa School	29/05/03	X	
	Lequitura Prim. School	22/05/03	X	
	Lequidoe / Manukasa Jnr. Prim. School	24/06/03	X	
Mailana	RitaBou Prim. School	13/5/03	X	
	Colegio Maliana. Jnr. High School	13/5/03	X	
	Colegio Malinana. Snr. High School	30/6/03	X	
	Agricultural School. Maliana	2/06/03	X	
	Leohitu / Balibo. Prim. School	19/05/03	X	

Source: Augusto Soares. Assistant program Manager USAID/DAI Nursery project.

Table 2: (Cont.).

District	**Name school**	**Starting date building nursery**	**Finished construction**	**Observation**

[1] At Biselau the nursery was closed and rebuild at lismori Primairy . School de to lack of water in the dry season. Construction completed

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	Daisoli Fatu Bosa School	29/05/03	X	
	Lequitura Prim. School	22/05/03	X	
	Lequidoe / Manukasa Jnr. Prim. School	24/06/03	X	
Mailana	RitaBou Prim. School	13/5/03	X	
	Colegio Maliana. Jnr. High School	13/5/03	X	
	Colegio Malinana. Snr. High School	30/6/03	X	
	Agricultural School. Maliana	2/06/03	X	
	Leohitu / Balibo. Prim. School	19/05/03	X	

Source: Augusto Soares. Assistant program Manager USAID/DAI Nursery project.

2. PROBLEMS ENCOUNTERED AND MEASUREMENTS TAKEN

Table: 3: Overview problems encountered and measurements taken.

Problems encountered	Measures taken to promote community involvement with accounting of measures taken for sustainability of trees after they have planted
General remark: The major challenge of the project is to complete a 12 month project in a 6 month period	Two consultants were hired to assist with training 10 field staff and to select, build and start the ten nurseries. At each nursery, a WV staff members is responsible to coach project participants. Teacher and parents are also involved.
Enthusiasm by participants to participate in the program and some reluctance of schools to participate in the activities	A local NGO, Halo Rai, was approached to participate in networking and to possibly take over the activities of the project after September 2003. The local branch of the Red Cross has been involved to participate in the planting of the trees. Volunteers are allowed to participate in 3 hours/week in activities. Since no per diem was

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Problems encountered	Measures taken to promote community involvement with accounting of measures taken for sustainability of trees after they have planted
	budgeted we experienced continuity by the volunteers. WV Management Team and field staff gave weekly lectures at schools to explain to children and teachers [1] how to build a 10 m x 20 m nursery from local materials, [2] tree seed selection, [3] technical and management issues, and [2] importance of trees in the household food chain. Cross linkages have been made to health and vegetable gardens. For example, in Lequitura, an AusAID-funded food security program, which produces vegetables, is located next to the USAID-funded nursery. Intention to purchase tool sets as incentives for school children at each of the 10 schools.
School holidays and possible delays in filling 200,000 polybags.	Teachers are mobilized to work with students during the holidays for two days per week. Extension officers are now designated to each of the ten nurseries to attend to day to day activities. In any such project, it is necessary to try to avoid "dead" periods during school holidays. The holidays delayed considerably the filling up of the poly bags and collecting of seeds.
Due to shorter time available to implement the project, no base line study was completed.	Discussions were held with DA's, DAO's and Extension staff to select and mobilize schools and farmer communities.
Project Promotion	An article was written and to be published in the "Timor Post".

3. PROJECT EFFECTIVENESS AND/ OR IMPACT

The project has a positive effect on the awareness and participation of school children aged between 10 – 15 years in regards to the economic and environmental importance of fruit and nut trees in their daily lives.

Other positive effects:

- Participation of school children in community projects.
- Neighboring communities visited the nurseries and expressed interest in participating or receiving trees once ready for transplanting.
- Village leaders (Chefe de Sucos'), teachers and other people gave their full collaboration in site selection, securing adequate water for irrigation, collection of clean river sand, composting, and sometimes seed collection.
- NCBA (The largest coffee producers cooperative in East Timor) delivered more than 10 cubic meters of coffee berry residue to all ten nurseries. Coffee berry is an environmental hazard (Phenol rich). Previously, USAID expressed interest in composting part of the estimated 11,000 MT of coffee berry. WV started to use the coffee berry as ground cover and to then compost the berries once they started to decompose.

4. FUTURE ACTIVITIES (ON PART OF THE COMMUNITY) TO PROMOTE PROJECT SUSTAIANBILITY

Future Activities are based on a needs analysis of the target population:

Table: 4. Log Frame proposal for future activities to secure continuity

Project Description	Objectively Verifiable Indicators	Means of Verification	Assumptions and Risks
Goal: Poverty is reduced and the livelihoods of the rural people of East Timor is improved	Forest resources are widely contributing to family livelihoods by providing food, timber, and non-timber products	- Government statistics - Surveys	
Purpose: Community based natural resources management in Aileu and Bobonaro districts is developed	1- Number of Government staff and CBOs leaders with demonstrated management skills 2- Increased biodiversity and availability of natural resources	- Trainer report - Final evaluation report - Final report	1- Political stability 2- Environmental stability 3- Constant water supply
Outputs: 1- 10 fully operational nurseries producing trees of economic value established 2- 200,000 seedlings from a diverse range of fruit and nut trees that support local agriculture produced 3- A two-week training course on permaculture and natural resources management provided 4- A network for the sharing of resources, information, expertise, and knowledge on agroforestry and environmental rehabilitation established	1- 10 nurseries fully equipped and staffed 2- 20,000 seedlings per nursery produced 3- Course completion 4- Regular newsletter produced	- Final report - Newsletter	1- Government participation 2- Community participation 3- Long-term commitment from school children 4- School Teachers cooperation
Activities for Output 1: 1.1- Provide trainers for the schoolchildren 1.2- Training children	**Inputs:** 1- Staff 2- Trainers 3- Posters and booklets 4- School tool bank 5- Training venue for ToT	1- # of training session given to children 2- # of children trained in economic value of fruit and nut trees. 3- # of fruit and nut trees provided to children	1- Children's participation 2- Government participation and cooperation

Project Description	Objectively Verifiable Indicators	Means of Verification	Assumptions and Risks
1.3- Provide trees for children 1.4- Encourage MAFF/DOE to participate in activities	6- Bags to collect seeds 7- Teaching materials on LEISA[1] 8- Materials from CGIAR[2]	4 - # of session MAFF and DOE participated in activities	
Activities for Output 2: 2.1- establish home gardens and land-care demonstration plots in each nursery 2.2- Mobilize the community (including the school children) to supply seeds, cuttings, and farm wastes to support nursery production 2.3- Provide children with trees for the planting in their parents' land	1- 250,000 poly bags 2- One tool kit for each school (10 post hole shovels, 10 digging bars [crow bars], 10 hoes, 2 maddocks, 2 wheelbarrows) 3- Seeds for trees 4- Vegetable seeds: OP (open pollinated vegetable seeds (tomato, onion, cabbage, carrot, and green pepper, pumpkins, and lettuce, Chinese greens). 5- Five litres watering cans or buckets 6- Local fencing materials (bamboo, gum tree poles, palm leaves).	1- # of trees transplanted. 2- # of children involved in number of home gardens established. 3- # Of communities involved in tree planting. 4- % of communities applying natural fences	1- Community participation 2- Children's participation and willingness to take over the project
Activities for Output 3: 3.1- Selecting of trainees 3.2- Develop course outline 3.3- Develop training manual 3.4- select training venue and arrange logistics	1- Trainer 2- Staff 3- Material for preparing manuals 4- Transport 5- Training venue 6- Teaching and training equipment	1- # of selected trainees 2 - # Course developed 3 – Training manual developed 4- # of training venues	1- Non governmental participation 2- Availability of equipment and material to prepare manuals 3- Availability of transport
Activities for Output 4: 4.1- Develop a newsletter 4.2- Establish a management board 4.3- Develop a schedule for regular meetings	1- Staff 2- Time 3- Printing material 4- Transport 5- Meeting venue	1- # Newsletter developed 2- Management board established 3- # of planning meeting held between project management and MAFF, DEO and CBO's.	1- Non government participation and/or cooperation 2- Little or no community participation 3- Having printing material on a regular basis

[1] LEISA: Low External Input Sustainable Agriculture
[2] CGIAR: Cooperative Groups of International Agricultural Research

Project Description	Objectively Verifiable Indicators	Means of Verification	Assumptions and Risks
4.4- Establish coordination between the MAFF, DOE, and CBOs for further meetings and/or workshops			

World Vision recommends that this project be continued in a four-stage follow-on project to secure project sustainability.

1- Stage one will consist of a refresher-training course for the local NGOs and staff from the Ministry of Agriculture Forestry and Fisheries (MAFF) and the Division of Environment (DOE). The NGOs selected will supply personnel to be trained on a two-week hands-on permaculture design certificate course covering all aspects of community agroforestry, self-sufficiency, Low External Input Sustainable Agriculture, and environmental repair. This basic training prepares the NGO staff take over World Vision's current duties to maintain the project.

2- During stage two, all participants will attend a Training-of-Trainer (TOT) course. This course will build the local capacity of all staff to train 2,500 children at the 10 nurseries. Children's training will consist on the following components:

- Effective low external input sustainable agriculture
- Production of fruit and nut trees and other trees for agricultural development and home gardens
- Build and maintain high production home garden demonstration plots at their schools

3- During the third stage, the local NGOs and schools will continue to work along side World Vision staff to ensure that the 10 established nurseries become fully operational, and gradually hand over duties as capacity grows.

4- During phase four**,**World Vision will hand over responsibility to the local NGOs and the children. The materials for the handbook on community based agro-forestry nurseries will be prepared. This last phase will finish at the end of the six months period and will take one month.

Annex: 1.

Financial statement as of end July 2003.

World Vision East Timor
Community Agroforestry Project
July 2003 Financial Report
Prepared by: Berhe Gebre
Reviewed by: Berhe Gebre
Approved by: Eric Schmidt

EXPENSES	TOTAL GRANT BUDGET US$	CURRENT PERIOD EXPENSES US$	Y-TO-DATE TOTAL EXPENSES US$	TO-DATE TOTAL EXPENSES US$	REMAINING GRANT FUNDS US$
Training- Community based	19,140	3,439	16,534	16,534	2,606
National staff salaries	15,582	4,386	10,609	10,609	4,973
Local Transport	4,200	0	1,200	1,200	3,000
Fuel & Maintenance - Truck	2,400	313	3,216	3,216	-816
Nursery Implementation	32,480	2,801	14,610	14,610	17,870
TOTAL EXPENSES	73,802	10,939	46,169	46,169	27,633