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Quarterly Report

April 1- June 30, 2007

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**BUILDING AGRIBUSINESS CAPACITY
IN EAST TIMOR**

CA # 486-A-00-06-00011-00

QUARTERLY REPORT

April – June 2007

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PROJECT OVERVIEW**Building Agribusiness Capacity in East Timor****USAID CA# 486-A-00-06-00011-00****QUARTERLY REPORT****April 1 – June 30, 2007**

Dates of project: September 26, 2006 – September 21, 2008

Total estimated federal funding: \$3,000,000

Federal funds spent through June 07: \$ 495,204

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Since achieving independence in September 1999, East Timor has struggled to build a democratic government and economy around a limited amount of capital and human resources. Today, seven years after independence, the nation's economic development continues to be constrained by the limited number of technicians and managers available to the private sector and government.

The Building Agribusiness Capacity in East Timor project is designed to create a sustainable educational training program that will produce 150 entry-level agricultural extension specialists, agribusiness managers and/or entrepreneurs. The target beneficiaries will include three schools: Fuiloro, Natarbora and Maliana. Land O'Lakes and the Ministry of Agriculture, Forestry and Fisheries (MAFF) will develop a one-year post-high school agribusiness certificate program. Target output at each school is to graduate 50 students per year (starting on June 2008) with a certificate in agribusiness.

There are two major objectives of the BACET 2007 Work Plan: the development of an agribusiness curriculum for a one-year certificate, and the development of an operating agribusiness at each school.

I. EXECUTIVE SUMMARY



The second quarter of 2007 helped consolidate all of the first quarter rapid start-up objectives for the BACET program, and provide the perfect platform to launch our program in East Timor.

On May 17 and 18, 2007 the BACET program was officially launched with the inauguration of a computer room in Fuloro and the inauguration of our offices in Baucau. Present at the inauguration events were community leaders, USAID, MAFF, local NGOs and US Ambassador, Eleanor Nagy.

During the second quarter of 2007, the first BACET teacher training session was conducted at our newly-finished BACET training center in Baucau. BACET staff and consultants provided 16 teachers with the necessary tools to develop a dynamic, integrated skill learning approach.

During the second quarter, Land O'Lakes and MAFF developed the criteria for the selection of the first group of students to enter the BACET one-year post secondary degree. The evaluation produced a list of 37 candidates from Fuloro and a list of 88 candidates scheduled for an evaluation for the month of July.

The International Development Division of Land O'Lakes is committed to provide high standards of quality in delivering financial reports to USAID and state-of-the-art monitoring and evaluation systems. The Monitoring & Evaluation department in Minnesota, represented by Frank Valdivia, developed the Performance Management Plan (PMP,) providing the training and key know-how to our personnel in East Timor. In addition, Michael Gerba, Manager, Internatioanl Finance & Accounting for the International Division, implemented the DELTEK accounting system.

Progress Indicators for Q2- 2007:

	Performance Indicator	Unit of Measure	Disaggregate by	Baseline	Goal Y1	Q1	Q2	Q3	Q4	Progress YI	Total BACET
Building Agribusiness Capacity											
1	Graduates with Certificates	#	Gender	Zero	0	0	0			0	150
Common Project Components											
Curriculum Development											
1	Adopt Common Curricula	#	Total	Zero	1	1	0			1	1
2	Train Teachers Per Subject Per School	#	Gender	Zero	3	0	3			0	3
Case Study											
1	Library of Case Studies	#	Total	Zero	1	0	0			0	1
2	Develop Local Case Studies	#	Total	Zero	3	0	0			0	6
3	Train Teachers	#	Gender	Zero	9	0	0			0	9
School Infrastructure											
1	Computer Resource Center	#	Total	Zero	3	0	1			1	3
2	Secure Housing for Consultant/ Volunteers in Campuses	#	Total	Zero	3	0	1			1	3
3	Total Capacity of Dorms in Campuses	#	Total	Zero	165	0	0			0	165

II. PROJECT ACTIVITY HIGHLIGHTS

Curriculum Development

Introduction

As a follow-up of the first quarter program activities on syllabus development for a one-year post secondary BACET program, the Curriculum Development unit reinforced its efforts to initiate an aggressive evaluation of future BACET teachers.



The first BACET Teachers' Training was conducted in Baucau from April 30 to May 5, 2007. The training was delivered by Jeff Gucker, Beatriz P. Oling and Ms. Zocema Alab Almendras. Total participant were 16 teachers from Natarbora and Fuiluro schools and three LAND O'LAKES staff members of curriculum specialists and agribusiness (see Appendix C). The training focused on Coaching, Leadership and Vision, Mission and Values of Land O'Lakes. The training was held as a continuation of the BACET program.

MAFF Curriculum Development unit is now working closely with BACET staff to coordinate all program activities. It was jointly decided that in order to elevate the academic standards and accreditation of BACET teachers, that 15 MAFF/BACET teachers would train overseas for a three-month period, starting in July (Bogor Agricultural Institute and Udayana University in Bali). It is important to remark that GTZ will provide the funding for all overseas teacher training, and therefore we continue to leverage funding for our BACET program.

Land O'Lakes will now develop and prepare all lesson plans with a group of consultants from the region and closely review all educational and lessons plan materials with MAFF's Curriculum Development Unit.

Q2 Key Activities:

- A livestock assessment for curriculum development was conducted in the Fuiluro Agricultural School by Ms. Beatriz Oling, Livestock Specialist. Simultaneously, Ms. Zocema Alab Almendras, Horticulture Production Specialist, conducted a crop production assessment for curriculum development.
- Teacher evaluation was undertaken for the three schools and 23 teachers were evaluated: seven teachers from Fuiluro, eight teachers from Natarbora and eight from Maliana.
- Student evaluation in Fuiluro School: A total of 37 students were evaluated (11 girls and 26 boys).
- First teacher training held from April 30 to May 5, 2007 in LAND O'LAKES/BACET headquarters in Baucau Timor-Leste. Sixteen teachers and three staff members from LAND O'LAKES/BACET attended the course. Directors from the agriculture high schools participated at different intervals during the weekly workshops.

Teacher Training and Lesson Planning Schedule Q3

Topics covered	April				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					
Leadership/Coaching/Valform(Baucau)																																	
Agribusiness (Fuiluro & Natarbora)																																	
Editing for Book Binding (Baucau)																																	
Submission of Output																																	
Overseas Teachers Training																																	
Lesson Plan Development																																	
Writing Lesson Plan																																	
BACET Curriculum Coordination																																	
1 st round Teachers Training in Lesson Plan																																	

Agribusiness Development

LAND O'LAKES/BACET's Fuiloro field staff conducted a cost analysis assessment of the poultry, dairy farm and pig production units in Fuiloro Agricultural High School between April 15-31, 2007. The purpose of the assessment helped gather cost production data and information to initiate the first phase in the development of a comprehensive business plan.

Currently, there are 53 animals in the dairy including dairy replacement heifers and calves. There are 16 lactating cows producing an average of five liters per cow per day. The cost of production is estimated at 50 cents per liter, and selling delivered in Los Palos between 75 cents and \$1.00 USD.

In addition, the assessment was useful as a learning tool for the livestock project in Fuiloro. Information was gathered through interviews with the school director, teachers and production managers, and the following key findings and constraints were observed:

- Social vs. business agenda: income generation for the dairy project is minimal, as the bulk of the milk is provided as free milk to the students and village children.
- Lack of farm records.
- Lack of information of the feed base.
- Access to drinking water outside of dairy.
- Currently inadequate grazing and rationing management.
- Overoptimistic objectives of herd milk yields.
- Poor utilization of the technical skills and services of other college staff, government livestock officers and visiting tropical animal production specialist, such as those with graduate training in disease control, pregnancy diagnosis, ration formulation, and grazing management.

New Market Opportunities:

Becora Prison in Dili is interested in buying 150 liters per day of fresh milk. The milk would be trucked from Fuiloro to the COM port and finally transported by sea to Becora Prison in Dili. The selling price of milk delivered to Becora Prison is USD 1.00/litter.

Land O'Lakes will now field agribusiness consultants during the third quarter to develop business plans for the agricultural agribusinesses at each school. Land O'Lakes plans to structure each agribusiness under a cooperative model.

During the second quarter, the following key coordination meetings took place between BACET staff and Kiwanis International:

- March 15, 2007. Land O'Lakes/BACET Fuiloro field staff and livestock consultant met Kiwanis International volunteer staff, Mr. Howard William, to discuss ways that Land O'Lakes and Kiwanis could help restructure and rehabilitate the dairy program.
- June 14, 2007. Fuiloro field staff members Isaac and Celestino attended a meeting invited by Fr. Manuel Ximenes, the school director; Brendon Read and Robin Tomkins, Kiwanis Australian Volunteers International; together with the Fuiloro dairy farm managers; Acasio and Daniel. Dairy site paddock management and priorities for the dairy program were the key

components. Concerns: external and internal fences, irrigation, yearly calendar activities, drinkers, dairy milking parlor, roofing, and divided paddock for heifers and calves.

NOTE: Since 2000, The Australian Division of KIWANIS International has been sponsoring a dairy development program at Don Bosco Agriculture High School initiated by Kiwanis with the help of Australian Salesian Mission Overseas Aid Fund (ASMOAF). In April 2002, 30 Dairy cows were transported from Tongala to Timor Leste/Fuiloro. In July 2004, 35 Dairy stock were transported from Northern Victory to Timor Leste, totaling 61 females and 2 bulls (Friesian x Zebu x Jerseys).

Performance Indicator	Unit of Measure	Disaggregate by	Baseline	Goal Yr 1	Q1	Q2	Q3	Q4	Progress Year 1	Total BACET
Agribusiness Development										
Fuiloro - Maliana - Natarbora										
1	Develop Business Plans for Agribusiness in Campus	#	Total	Zero	3	—				3
2	Prepare Agribusiness Infrastructure	#	Total	Zero	3	—				3
3	Operational Agribusiness in Campus	#	Total	Zero	3	—				3
4	Train Agribusiness Manager	#	Gender	Zero	3	—				3
5	Train Teacher in Running Agribusiness	#	Gender	Zero	6	—				6
6	Train High School Seniors in Running Agribusiness	#	Gender	Zero	30					30
7	Student Enrolled	#	Gender Girls Boys	Zero	150	— —	37 11 26		37	300

1. Dormitory Infrastructure

Land O'Lakes and GTZ entered into an agreement with MAFF for the construction of dormitories in Natarbora. Construction is now scheduled to start in August.

In Fuiloro, a new dorm with the Saletian Sisters will be required for the women participating in the BACET program. On the other hand, the dorms for men will be renovated using a current dormitory section of the school in Fuiloro (see Appendix A).

Maliana dormitories will be renovated in January 2008 in preparation for the second year of the BACET program (October 2008 to August 2009).

N-	Agricultural School	Dormitories Description	Number of Beds	Stage in Construction Process			
				Design Approval	Budget Approval	Contract Signature	Purchase Construction Materials
1	Natarbora	Two New Buildings	56			August	August 15
2	Fuiloro	Remodeling Dormitory	60	July 30	July 30	July 30	August 15
3	Maliana	Remodel Current Structure	56	November	November	November	January 2008

2. Land O'Lakes Staff and Consultants Rooms

Two dorms were renovated and converted into flats for Land O' Lakes staff and consultants in Fuiloro. The renovation included new floor tiles, new bathroom facilities, new doors and furniture. Renovation was completed on June 30.

In Natarbora, GTZ continued to provide consultants and staff rooms during the second quarter. In addition, GTZ prepared the blueprints for the future dormitories and a final budget request was made.

N-	Agricultural School	Dormitories Description	Number of Rooms	Stage in Construction Process			
				Design Approval	Budget Approval	Contract Signature	Purchase Construction Materials
1	Natarbora	GTZ Providing Space	4				
2	Fuiloro	Remodeling Rooms	4				
3	Maliana	Remodel Current Structure	4	August 25	August 30	August 30	Sept. 15

3. Computer Resource Centers

In Fuiloro, Land O' Lakes initiated the renovation of an existing classroom to house a new computer center room. On May 17 the computer center room was officially inaugurated by Ms.Eleanor Nagy, Charge D' Affaires, US Embassy, USAID, and involved Lospalos district local authorities and the entire Fuiloro Agriculture High School faculty.

A satellite dish was installed with e-mail and internet capacity. The computer room has 16 Pentium 4 Intel Duo Core computers with 512 MB of RAM running Windows XP Professional SP2 and Ms Office 2003, and a laser jet printer. Three more computers for Land O'Lakes staff will be installed on July 30, 2007.

The installation in Natarbora was delayed until July 31, and Maliana's computer installation will be completed in September, 2007.



Fuiloro’s Old Computer Room



Fuiloro’s New Computer Room

N-	Agricultural School	Computer Center Location	Number of Computers	Stage in Construction Process			
				Design Approval	Budget Approval	Construction Remodeling	Computer Installation Scheduled
1	Natarbora	Library Building	21	▶	▶	▶	July 31
2	Fuiloro	Computer Room	16	▶	▶	▶	May 18
3	Maliana	New Computer Room	15	May 15	May 15	August 15	Sept. 1

III. MONITORING AND EVALUATION

During the second quarter, BACET and the Monitoring & Evaluation Unit of Land O'Lakes developed the detailed Performance Management Plan (PMP). The Monitoring and Evaluation Manager from Land O'Lakes, Frank Valdivia, trained our M&E Specialist and prepared the PMP per the guidelines contained in the USAID Performance Management Toolkit. The PMP under Annex 1 includes: a.) The Results Framework (RF), which is a planning, communications and management tool. It includes the goals and all intermediate results necessary to achieve the OP. Typically it is laid out in graphic form (hierarchical diagram) supplemented by a narrative; b.) Performance Indicator Reference Sheets (PIRS), which contain documentation of the indicators that the project uses to track progress toward achieving its main objectives. They contain the indicators that measure performance at each level of the Results Framework, their data sources, the quality of data available and responsibilities for collection and analysis of the data; and c.) The Annual Performance Data Table (APDT), which consolidates the performance data including baselines and targets into a single table.

ANNEX 1
PERFORMANCE MANAGEMENT PLAN



Land O' Lakes, Inc.

**Building
Agribusiness Capacity in East Timor
(Land O'Lakes/BACET)
Performance Management Plan**

June 2007

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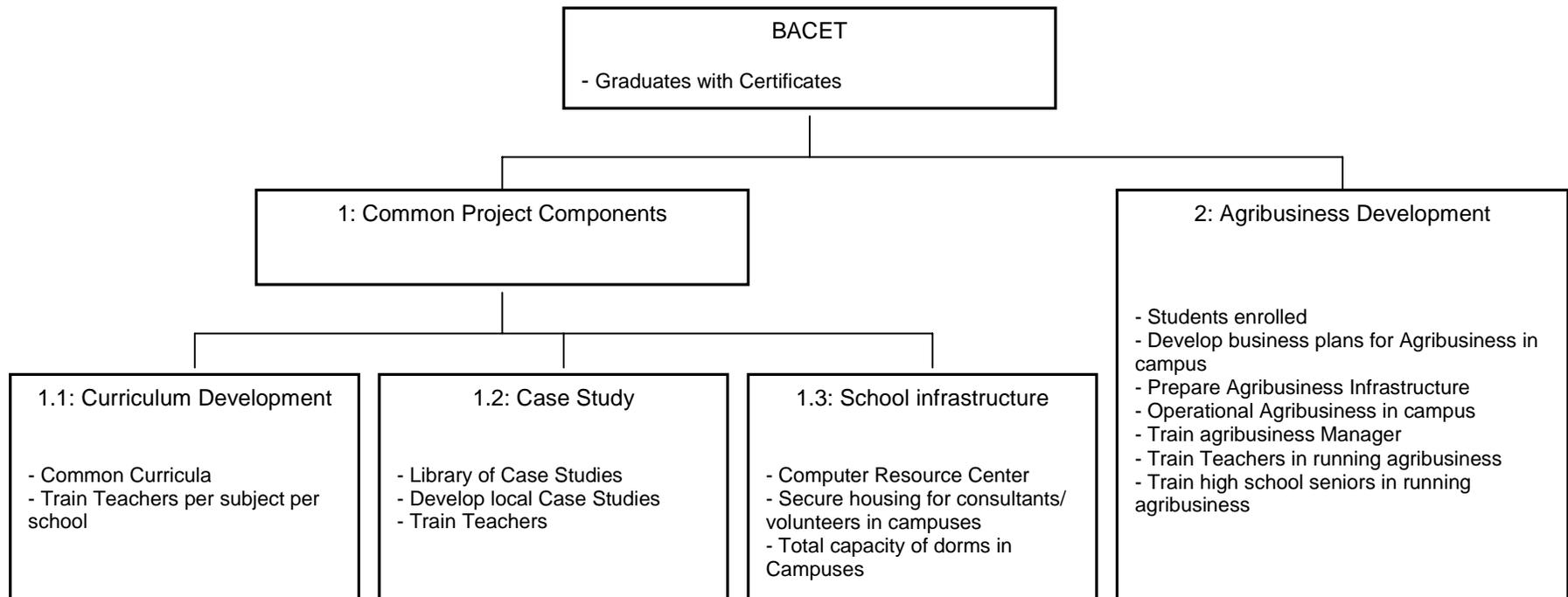
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Performance Management Plan

According to the guidelines contained in the USAID - Performance Management Toolkit, The Performance Management Plan includes the following attachments:

- **Appendix A: Results Framework (RF):** A planning, communications and management tool. It includes the strategic objective and all intermediate results necessary to achieve the SO. The framework also conveys the development hypothesis implicit in the strategy and the cause-and-effect linkages between the intermediate results and the objective. It includes any critical assumptions that must hold for the development hypothesis to lead to achieving the relevant objective. Typically it is laid out in graphic form (hierarchical diagram) supplemented by a narrative.
- **Appendix B: Performance Indicator Reference Sheets (PIRS):** These reference sheets contain documentation of the indicators that the project uses to track progress of it towards achieving its main objectives. They contain the indicators that measure performance at each level of the Results Framework, their data sources, the quality of data available and responsibilities for collection and analysis of the data. Performance Indicator Reference Sheets assist the team in establishing systems to monitor, evaluate, analyze, review, and report progress performance.
- **Appendix C: Annual Performance Data Table (APDT):** This table consolidates the performance data including baselines and targets into a single table. When implementing the program, actual progress is included.
- **Appendix D: Performance Management Task Schedule (PMTS):** This document shows the schedule of all the team's assessing and learning activities—data acquisition and analysis, performance reporting, data quality assessment, evaluation plans, and other Performance Management activities.

Appendix A: Results Framework (RF)



Appendix B: Performance Indicator Reference Sheets (PIRS)

The Performance Indicator Reference Sheets that follow include:

- The detailed description;
- The plan for data collection;
- The plan for data analysis and reporting; and
- A data quality analysis.

The performance data table for each performance indicator, which is the *Annual Performance Data Table*, is attached as a different appendix of the *Performance Management Plan*.

This document may be revised at least every year, and the donor must approve significant changes in any section.

PERFORMANCE INDICATOR REFERENCE SHEETS

- **Indicator 1: Computer resource center**
- **Indicator 2: Teachers trained**
- **Indicator 3: Total capacity of dorms in campuses**
- **Indicator 4: Graduates with certificates**
- **Indicator 5: Common curricula**
- **Indicator 6: Train teachers per subject per school**
- **Indicator 7: Library of case studies**
- **Indicator 8: Develop local case studies**
- **Indicator 9: Secure housing for consultants/volunteers in campuses**
- **Indicator 10: Develop business plans for agribusinesses on campus**
- **Indicator 11: Prepare agribusiness infrastructure**
- **Indicator 12: Operational agribusiness in campus**
- **Indicator 13: Train agribusiness manager**
- **Indicator 14: Train teachers in running agribusiness**
- **Indicator 15: Train high school seniors in running agribusiness**
- **Indicator 16: Students enrolled**

Performance Indicator Reference Sheet	
Building Agribusiness Capacity in East Timor	
Indicator 1: Computer Resource Center	
Date Established: 2007	Date Last Reviewed:
A. Description	
<p>Precise Definition(s): The computer laboratory is one of the essential aspects of the teaching and learning process which can provide information and technology through internet connection and email access for the teaching staff and students. At the same time, this facility can be used to train students and teachers about the importance of using computer technology to facilitate their learning and teaching process</p> <p>Unit of Measure: Number of computer laboratories and number of computers</p> <p>Disaggregated by: School</p> <p>Justification/Management Utility: This indicator tracks an intermediate result necessary to achieve the final goal of the program. Having computer laboratories up and running is a necessary component to get students with necessary knowledge, tools and skills</p>	
B. Plan for Data Collection	
<p>Data Source(s): All data is available in schools' and BACET's filing systems. The M&E specialist will visit the computer labs once a quarter to document the progress of this indicator</p> <p>Data Collection Method: Computer lab pictures will be taken during the inauguration and regular field visits</p> <p>Timing / Frequency of Data Collection: The M&E specialist will visit the computer labs once a quarter to document the progress of this indicator</p> <p>Estimated Cost of Collection: Included in on-going M&E and program activities/budget</p> <p>Responsible Organization/Individual(s): Monitoring and evaluation specialist</p> <p>Location of Data Storage: - School's records and filing systems - BACET filing systems</p>	
C. Plan for Data Analysis, Reporting, and Review (schedule, methodology, responsibility)	
<p>Data Analysis: Comparative analysis by comparing against targets</p> <p>Presentation of Data: Data will be presented in tables graphs and pictures</p> <p>Review of Data: USAID & BACET every year; BACET every quarter</p> <p>Reporting of Data: Submitted in Quarterly and Annual Reports</p>	
D. Data Quality Issues	
<p>Initial Data Quality Assessment: Assessment will occur after receiving initial data</p> <p>Known Data Limitations and Significance (if any): There are no anticipated data limitations. They will be identified during the data quality assessment</p> <p>Action Taken or Planned to Address Data Limitations: Actions will be discussed when data limitations are identified</p>	

Performance Indicator Reference Sheet	
Building Agribusiness Capacity in East Timor	
Indicator 2: Teachers Trained	
Date Established: 2007	Date Last Reviewed:
A. Description	
<p>Precise Definition(s): The teachers' training program will build up teachers' knowledge, experience, and competency in subject matter, delivering that training by the BACET and MAFF (Minister of Agriculture, Fisheries and Forest) of Timor-Leste</p> <p>Unit of Measure: Number of teachers</p> <p>Disaggregated by: Sex, school</p> <p>Justification/Management Utility: Having teachers properly trained in the curriculum is a necessary intermediate result that will allow BACET to achieve the final goal of having graduates with certificates at the end of the program</p>	
B. Plan for Data Collection	
<p>Data Source(s): Attendance list, training materials and photos of activities provided by trainers</p> <p>Data Collection Method: Attendance list, training materials and photos of activities will be collected at least quarterly during field visits by the M&E specialist</p> <p>Timing / Frequency of Data Collection: Quarterly</p> <p>Estimated Cost of Collection: Included in on-going M&E and program activities/budget</p> <p>Responsible Organization/Individual(s): Monitoring and evaluation specialist</p> <p>Location of Data Storage: - BACET filing systems</p>	
C. Plan for Data Analysis, Reporting, and Review (schedule, methodology, responsibility)	
<p>Data Analysis: Comparative analysis by comparing consecutive periods and also against targets</p> <p>Presentation of Data: Tables and figures presented in quarterly and annual reports</p> <p>Review of Data: USAID & BACET every year; BACET every quarter</p> <p>Reporting of Data: Submitted in Quarterly and Annual Reports</p>	
D. Data Quality Issues	
<p>Initial Data Quality Assessment: The data quality assessment will be carried out at the end of the first year of implementation</p> <p>Known Data Limitations and Significance (if any): To make sure that training sessions are documented, there is a need to establish a standard attendance list form</p> <p>Action Taken or Planned to Address Data Limitations: The attendance list will be implemented; and The training coordinator will go to each school on a monthly basis for spot check verifications to make sure the attendance lists are properly implemented</p>	

Performance Indicator Reference Sheet	
Building Agribusiness Capacity in East Timor	
Indicator 3: Total Capacity of School Dorm	
Date Established: 2007	Date Last Reviewed:
A. Description	
<p>Precise Definition(s): Dorms are important for students and staff who are participating in the program. A dorm will be established in every school to host all students in the program. Separate areas will be prepared for boys and girls.</p> <p>Unit of Measure: Number of beds</p> <p>Disaggregated by: Total</p> <p>Justification/Management Utility: This indicator tracks an intermediate result necessary to achieve the final goal of the program. Dorms available to students, consultants and school staff are part of the necessary infrastructure to impart classes and achieve the final goal</p>	
B. Plan for Data Collection	
<p>Data Source(s): All data is available in schools' and BACET's files.</p> <p>Data Collection Method: Copies of agreements; pictures will be taken during the inauguration and regular field visits</p> <p>Timing / Frequency of Data Collection: The M&E specialist will visit the dorms once a quarter to document the progress of this indicator</p> <p>Estimated Cost of Collection: Included in on-going M&E and program activities/budget</p> <p>Responsible Organization/Individual(s): Monitoring and evaluation specialist</p> <p>Location of Data Storage:</p> <ul style="list-style-type: none"> - School's records and filing systems - BACET filing systems 	
C. Plan for Data Analysis, Reporting, and Review (schedule, methodology, responsibility)	
<p>Data Analysis: Comparative analysis by comparing progress against targets</p> <p>Presentation of Data: Data will be presented in tables and graphs</p> <p>Review of Data: USAID & BACET every year; BACET every quarter</p> <p>Reporting of Data: Submitted in Quarterly and Annual Reports</p>	
D. Data Quality Issues	
<p>Initial Data Quality Assessment: Assessment will occur after receiving initial data</p> <p>Known Data Limitations and Significance (if any): There are no anticipated data limitations. They will be identified during the data quality assessment</p> <p>Action Taken or Planned to Address Data Limitations: Actions will be discussed when data limitations are identified</p>	

Performance Indicator Reference Sheet	
Building Agribusiness Capacity in East Timor	
Indicator 4: Graduates with Certificates	
Date Established: 2007	Date Last Reviewed:
A. Description	
<p>Precise Definition(s): Students who took and satisfactorily passed all courses of the developed curricula and are receiving official certificates from program schools</p> <p>Unit of Measure: Number of graduates</p> <p>Disaggregated by: Sex and school</p> <p>Justification/Management Utility: This indicator tracks the final goal of the program. Graduates are the final goal of the program and shows achievement of intermediate and final results</p>	
B. Plan for Data Collection	
<p>Data Source(s): All data is available in schools' files</p> <p>Data Collection Method: Pictures will be taken after graduation and official lists of graduates copied from official schools records</p> <p>Timing / Frequency of Data Collection: The M&E specialist will collect this information once every year</p> <p>Estimated Cost of Collection: Included in on-going M&E and program activities/budget</p> <p>Responsible Organization/Individual(s): Monitoring and evaluation specialist</p> <p>Location of Data Storage:</p> <ul style="list-style-type: none"> - School's records and filing systems - BACET filing systems 	
C. Plan for Data Analysis, Reporting, and Review (schedule, methodology, responsibility)	
<p>Data Analysis: Comparative analysis by comparing consecutive periods and also against targets</p> <p>Presentation of Data: Data will be presented in tables graphs and pictures</p> <p>Review of Data: USAID, BACET, and schools every year</p> <p>Reporting of Data: Submitted in Annual Reports</p>	
D. Data Quality Issues	
<p>Initial Data Quality Assessment: Assessment will occur after receiving initial data</p> <p>Known Data Limitations and Significance (if any): There are no anticipated data limitations. They will be identified during the data quality assessment.</p> <p>An assessment of school records systems will be done during the registration process to determine whether school systems need improvement</p> <p>Action Taken or Planned to Address Data Limitations: Actions will be discussed when data limitations are identified</p> <p>If school systems need improvement, then assistance will be determined based on available resources</p>	

Performance Indicator Reference Sheet	
Building Agribusiness Capacity in East Timor	
Indicator 5: Common Curricula	
Date Established: 2007	Date Last Reviewed:
A. Description	
<p>Precise Definition(s): The official set of courses and their contents offered by program schools that meets the requirements for the certificate in the particular field of study</p> <p>Unit of Measure: Number of curricula</p> <p>Disaggregated by: Total</p> <p>Justification/Management Utility: This indicator tracks an intermediate result necessary to achieve the final goal of the program. Having the curricula developed is necessary to offer courses and finally get the students graduated</p>	
B. Plan for Data Collection	
<p>Data Source(s): All data is available in schools' files</p> <p>Data Collection Method: Data will be collected from schools' official records and a copy made for BACET</p> <p>Timing / Frequency of Data Collection: Data will be collected after official approval of curricula is obtained</p> <p>Estimated Cost of Collection: Included in on-going M&E and program activities/budget</p> <p>Responsible Organization/Individual(s): Monitoring and evaluation specialist</p> <p>Location of Data Storage:</p> <ul style="list-style-type: none"> - School's records and filing systems - BACET filing systems 	
C. Plan for Data Analysis, Reporting, and Review (schedule, methodology, responsibility)	
<p>Data Analysis: Comparative analysis by comparing progress against targets</p> <p>Presentation of Data: Data will be presented in tables</p> <p>Review of Data: USAID, BACET, and schools every year</p> <p>Reporting of Data: Submitted in Annual Reports</p>	
D. Data Quality Issues	
<p>Initial Data Quality Assessment: Assessment will occur after receiving initial data</p> <p>Known Data Limitations and Significance (if any): There are no anticipated data limitations. They will be identified during the data quality assessment</p> <p>Action Taken or Planned to Address Data Limitations: Actions will be discussed when data limitations are identified</p>	

Performance Indicator Reference Sheet	
Building Agribusiness Capacity in East Timor	
Indicator 6: Train Teachers Per Subject Per School	
Date Established: 2007	Date Last Reviewed:
A. Description	
<p>Precise Definition(s): The teachers' training program will build up teachers' knowledge, experience, and competency in specific subjects, delivering that training by the BACET and MAFF (Minister of Agriculture, Fisheries and Forest) of Timor-Leste</p> <p>Unit of Measure: Number of teachers</p> <p>Disaggregated by: Sex, school, and subject</p> <p>Justification/Management Utility: Having teachers properly trained in subjects is a necessary intermediate result that will allow the schools to achieve the final goal of having graduates with certificates at the end of the program</p>	
B. Plan for Data Collection	
<p>Data Source(s): Attendance list, training materials and photos of activities provided by trainers</p> <p>Data Collection Method: Attendance list, training materials and photos of activities will be collected at least quarterly during field visits by the M&E specialist</p> <p>Timing / Frequency of Data Collection: Quarterly</p> <p>Estimated Cost of Collection: Included in on-going M&E and program activities/budget</p> <p>Responsible Organization/Individual(s): Monitoring and evaluation specialist</p> <p>Location of Data Storage:</p> <ul style="list-style-type: none"> - School's records and filing systems - BACET filing systems 	
C. Plan for Data Analysis, Reporting, and Review (schedule, methodology, responsibility)	
<p>Data Analysis: Comparative analysis by comparing consecutive periods and also against targets</p> <p>Presentation of Data: Tables and figures presented in quarterly and annual reports</p> <p>Review of Data: USAID & BACET every year; BACET every quarter</p> <p>Reporting of Data: Submitted in Quarterly and Annual Reports</p>	
D. Data Quality Issues	
<p>Initial Data Quality Assessment: The data quality assessment will be carried out at the end of the first year of implementation</p> <p>Known Data Limitations and Significance (if any): To make sure that training sessions are documented there is a need to establish a standard attendance list form</p> <p>Action Taken or Planned to Address Data Limitations: The attendance list will be implemented; and</p> <p>The training coordinator will go to each school on a monthly basis for spot check verifications to make sure the attendance lists are properly implemented</p>	

Performance Indicator Reference Sheet	
Building Agribusiness Capacity in East Timor	
Indicator 7: Library of Case Studies	
Date Established: 2007	Date Last Reviewed:
A. Description	
<p>Precise Definition(s): A collection of case studies maintained for reading, consultation, study, and research and organized to provide access to program schools students, teachers, consultants, and volunteers</p> <p>Unit of Measure: Number of libraries</p> <p>Disaggregated by: Total</p> <p>Justification/Management Utility: This indicator tracks an intermediate result necessary to achieve the final goal of the program. Having the library established is necessary to support courses taught and finally get the students graduated</p>	
B. Plan for Data Collection	
<p>Data Source(s): All data is available in schools' and BACET's files</p> <p>Data Collection Method: Data will be collected from schools' files</p> <p>Timing / Frequency of Data Collection: Data will be collected after all case studies are available to students</p> <p>Estimated Cost of Collection: Included in on-going M&E and program activities/budget</p> <p>Responsible Organization/Individual(s): Monitoring and evaluation specialist</p> <p>Location of Data Storage:</p> <ul style="list-style-type: none"> - School's records and filing systems - BACET filing systems 	
C. Plan for Data Analysis, Reporting, and Review (schedule, methodology, responsibility)	
<p>Data Analysis: Comparative analysis by comparing progress against targets</p> <p>Presentation of Data: Data will be presented in tables</p> <p>Review of Data: USAID, BACET, and schools every year</p> <p>Reporting of Data: Submitted in Annual Reports</p>	
D. Data Quality Issues	
<p>Initial Data Quality Assessment: Assessment will occur after receiving initial data.</p> <p>Known Data Limitations and Significance (if any): There are no anticipated data limitations. They will be identified during the data quality assessment</p> <p>Action Taken or Planned to Address Data Limitations: Actions will be discussed when data limitations are identified</p>	

Performance Indicator Reference Sheet	
Building Agribusiness Capacity in East Timor	
Indicator 8: Develop Local Case Studies	
Date Established: 2007	Date Last Reviewed:
A. Description	
<p>Precise Definition(s): A case study is an illustrated example from the world of work which is used to work though particular principles and fields of study and assist the learner (students, teachers, and others) in understanding and achieving specific learning outcomes</p> <p>Unit of Measure: Number of case studies</p> <p>Disaggregated by: Subject</p> <p>Justification/Management Utility: This indicator tracks an intermediate result necessary to achieve the final goal of the program. Having the case studies developed is necessary to implement the library of case studies necessary to support courses taught and finally get the students graduated</p>	
B. Plan for Data Collection	
<p>Data Source(s): All data is available in schools' and BACET's files</p> <p>Data Collection Method: Data will be collected from schools' files</p> <p>Timing / Frequency of Data Collection: Data will be collected after a case study is prepared and delivered to the program by the consultant</p> <p>Estimated Cost of Collection: Included in on-going M&E and program activities/budget</p> <p>Responsible Organization/Individual(s): Monitoring and evaluation specialist</p> <p>Location of Data Storage:</p> <ul style="list-style-type: none"> - School's records and filing systems - BACET filing systems 	
C. Plan for Data Analysis, Reporting, and Review (schedule, methodology, responsibility)	
<p>Data Analysis: Comparative analysis by comparing progress against targets</p> <p>Presentation of Data: Data will be presented in tables</p> <p>Review of Data: USAID, BACET, and schools every quarter</p> <p>Reporting of Data: Submitted in Quarterly and Annual Reports</p>	
D. Data Quality Issues	
<p>Initial Data Quality Assessment: Assessment will occur after receiving initial data</p> <p>Known Data Limitations and Significance (if any): There are no anticipated data limitations. They will be identified during the data quality assessment</p> <p>Action Taken or Planned to Address Data Limitations: Actions will be discussed when data limitations are identified</p>	

Performance Indicator Reference Sheet	
Building Agribusiness Capacity in East Timor	
Indicator 9: Secure Housing for Consultants/Volunteers in Campuses	
Date Established: 2007	Date Last Reviewed:
A. Description	
<p>Precise Definition(s): A building with enclosing walls, a floor, and a roof that not only provides shelter against precipitation, wind, heat, cold and intruding humans and animals but also facilitates the assistance provided by consultants and/or volunteers</p> <p>Unit of Measure: Number of housing facilities</p> <p>Disaggregated by: Total</p> <p>Justification/Management Utility: This indicator tracks an intermediate result necessary to achieve the final goal of the program. Housing facilities available to consultants and volunteers are part of the necessary infrastructure to impart classes and achieve the final goal</p>	
B. Plan for Data Collection	
<p>Data Source(s): All data is available in schools' files.</p> <p>Data Collection Method: Copies of agreements; pictures will be taken during the inauguration and regular field visits</p> <p>Timing / Frequency of Data Collection: The M&E specialist will visit the housing facilities once a quarter to document the progress of this indicator</p> <p>Estimated Cost of Collection: Included in on-going M&E and program activities/budget</p> <p>Responsible Organization/Individual(s): Monitoring and evaluation specialist</p> <p>Location of Data Storage:</p> <ul style="list-style-type: none"> - School's records and filing systems - BACET filing systems 	
C. Plan for Data Analysis, Reporting, and Review (schedule, methodology, responsibility)	
<p>Data Analysis: Comparative analysis by comparing progress against targets</p> <p>Presentation of Data: Data will be presented in tables graphs and pictures</p> <p>Review of Data: USAID & BACET every year; BACET every quarter</p> <p>Reporting of Data: Submitted in Quarterly and Annual Reports</p>	
D. Data Quality Issues	
<p>Initial Data Quality Assessment: Assessment will occur after receiving initial data</p> <p>Known Data Limitations and Significance (if any): There are no anticipated data limitations. They will be identified during the data quality assessment</p> <p>Action Taken or Planned to Address Data Limitations: Actions will be discussed when data limitations are identified</p>	

Performance Indicator Reference Sheet	
Building Agribusiness Capacity in East Timor	
Indicator 10: Develop Business Plans for Agribusinesses on Campus	
Date Established: 2007	Date Last Reviewed:
A. Description	
<p>Precise Definition(s): A document that spells out the agribusinesses' expected course of action for a specified period, including a detailed listing and analysis of risks and uncertainties. It should examine, among other topics, the proposed products, the market, the local environment, the management plan, the marketing plan, production plan, and infrastructure/financial needs</p> <p>Unit of Measure: Number of business plans</p> <p>Disaggregated by: Total</p> <p>Justification/Management Utility: This indicator tracks an intermediate result necessary to achieve the final goal of the program. Having the business plan developed is necessary to implement an operational agribusiness in every campus, and therefore support courses offered</p>	
B. Plan for Data Collection	
<p>Data Source(s): All data is available in schools' and BACET's files</p> <p>Data Collection Method: Data will be collected from BACET's files and a copy made and stored in the M&E files</p> <p>Timing / Frequency of Data Collection: Data will be collected after business plans are delivered by consultants/volunteers to BACET and the school</p> <p>Estimated Cost of Collection: Included in on-going M&E and program activities/budget</p> <p>Responsible Organization/Individual(s): Monitoring and evaluation specialist</p> <p>Location of Data Storage:</p> <ul style="list-style-type: none"> - School's records and filing systems - BACET filing systems 	
C. Plan for Data Analysis, Reporting, and Review (schedule, methodology, responsibility)	
<p>Data Analysis: Comparative analysis by comparing progress against targets</p> <p>Presentation of Data: Data will be presented in tables</p> <p>Review of Data: USAID & BACET every year; BACET every quarter</p> <p>Reporting of Data: Submitted in Quarterly and Annual Reports</p>	
D. Data Quality Issues	
<p>Initial Data Quality Assessment: Assessment will occur after receiving initial data</p> <p>Known Data Limitations and Significance (if any): There are no anticipated data limitations. They will be identified during the data quality assessment</p> <p>Action Taken or Planned to Address Data Limitations: Actions will be discussed when data limitations are identified</p>	

Performance Indicator Reference Sheet	
Building Agribusiness Capacity in East Timor	
Indicator 11: Prepare Agribusiness Infrastructure	
Date Established: 2007	Date Last Reviewed:
A. Description	
<p>Precise Definition(s): Utilities and other physical support systems needed to operate the agribusiness as stated in the business plan are in place</p> <p>Unit of Measure: Number of agribusiness infrastructure prepared</p> <p>Disaggregated by: School</p> <p>Justification/Management Utility: This indicator tracks an intermediate result necessary to achieve the final goal of the program. Having the agribusiness infrastructure prepared is a necessary component to establish a viable agribusiness in every school</p>	
B. Plan for Data Collection	
<p>Data Source(s): All data is available in schools' and BACET's filing systems</p> <p>Data Collection Method: Copies of agreements and pictures will be taken during the inauguration of the infrastructure and regular field visits</p> <p>Timing / Frequency of Data Collection: The M&E specialist will visit the schools once a quarter to document the progress of this indicator</p> <p>Estimated Cost of Collection: Included in on-going M&E and program activities/budget</p> <p>Responsible Organization/Individual(s): Monitoring and evaluation specialist</p> <p>Location of Data Storage:</p> <ul style="list-style-type: none"> - School's records and filing systems - BACET filing systems 	
C. Plan for Data Analysis, Reporting, and Review (schedule, methodology, responsibility)	
<p>Data Analysis: Comparative analysis by comparing against targets</p> <p>Presentation of Data: Data will be presented in tables</p> <p>Review of Data: USAID & BACET every year; BACET every quarter</p> <p>Reporting of Data: Submitted in Quarterly and Annual Reports</p>	
D. Data Quality Issues	
<p>Initial Data Quality Assessment: Assessment will occur after receiving initial data</p> <p>Known Data Limitations and Significance (if any): There are no anticipated data limitations. They will be identified during the data quality assessment</p> <p>Action Taken or Planned to Address Data Limitations: Actions will be discussed when data limitations are identified</p>	

Performance Indicator Reference Sheet	
Building Agribusiness Capacity in East Timor	
Indicator 12: Operational Agribusiness on Campus	
Date Established: 2007	Date Last Reviewed:
A. Description	
<p>Precise Definition(s): An enterprise that derives a significant portion of its revenues from sales of agricultural products or sales to agricultural producers established by the program schools in accordance with the business plans provided by BACET</p> <p>Unit of Measure: Number of agribusinesses</p> <p>Disaggregated by: School</p> <p>Justification/Management Utility: This indicator tracks an intermediate result necessary to achieve the final goal of the program and ensure sustainability of the program. Having a viable agribusiness in every school will insure that not only self generated resources are supporting the schools but also practical experience is imparted to students and teachers</p>	
B. Plan for Data Collection	
<p>Data Source(s): All data is available in schools' and BACET's filing systems</p> <p>Data Collection Method: Copies of agreements, operational and financial assessments and pictures will be taken during the inauguration of the infrastructure and regular field visits</p> <p>Timing / Frequency of Data Collection: The M&E specialist will visit the schools once a quarter to document the progress of this indicator</p> <p>Estimated Cost of Collection: Included in on-going M&E and program activities/budget</p> <p>Responsible Organization/Individual(s): Monitoring and evaluation specialist</p> <p>Location of Data Storage:</p> <ul style="list-style-type: none"> - School's records and filing systems - BACET filing systems 	
C. Plan for Data Analysis, Reporting, and Review (schedule, methodology, responsibility)	
<p>Data Analysis: Comparative analysis by comparing against targets</p> <p>Presentation of Data: Data will be presented in tables</p> <p>Review of Data: USAID & BACET every year; BACET every quarter</p> <p>Reporting of Data: Submitted in Quarterly and Annual Reports</p>	
D. Data Quality Issues	
<p>Initial Data Quality Assessment: Assessment will occur after receiving initial data</p> <p>Known Data Limitations and Significance (if any): There are no anticipated data limitations. They will be identified during the data quality assessment</p> <p>Action Taken or Planned to Address Data Limitations: Actions will be discussed when data limitations are identified</p>	

Performance Indicator Reference Sheet	
Building Agribusiness Capacity in East Timor	
Indicator 13: Train Agribusiness Managers	
Date Established: 2007	Date Last Reviewed:
A. Description	
<p>Precise Definition(s): The managers' training program will build up managers' knowledge, experience, and competency in successfully running the agribusiness in the program schools. This training will be provided by BACET and minimum requirements to complete it will be specified during the implementation of the agribusiness</p> <p>Unit of Measure: Number of managers</p> <p>Disaggregated by: sex</p> <p>Justification/Management Utility: Having managers properly trained in the administration of the agribusiness is a necessary intermediate result that will allow the schools to have viable agribusinesses</p>	
B. Plan for Data Collection	
<p>Data Source(s): Attendance list, training materials and photos of activities provided by trainers</p> <p>Data Collection Method: Attendance list, training materials and photos of activities will be collected at least quarterly during field visits by the M&E specialist</p> <p>Timing / Frequency of Data Collection: Quarterly</p> <p>Estimated Cost of Collection: Included in on-going M&E and program activities/budget</p> <p>Responsible Organization/Individual(s): Monitoring and evaluation specialist</p> <p>Location of Data Storage:</p> <ul style="list-style-type: none"> - School's records and filing systems - BACET's filing systems 	
C. Plan for Data Analysis, Reporting, and Review (schedule, methodology, responsibility)	
<p>Data Analysis: Comparative analysis by comparing consecutive periods and also against targets</p> <p>Presentation of Data: Tables and figures presented in quarterly and annual reports</p> <p>Review of Data: USAID & BACET every year; BACET every quarter</p> <p>Reporting of Data: Submitted in Quarterly and Annual Reports</p>	
D. Data Quality Issues	
<p>Initial Data Quality Assessment: The data quality assessment will be carried out at the end of the first year of implementation</p> <p>Known Data Limitations and Significance (if any): To make sure that training sessions are documented there is a need to establish a standard attendance list form</p> <p>Action Taken or Planned to Address Data Limitations: The attendance list will be implemented; and</p> <p>The agribusiness coordinator will go to each school on a monthly basis for spot check verifications to make sure the attendance lists are properly implemented</p>	

Performance Indicator Reference Sheet	
Building Agribusiness Capacity in East Timor	
Indicator 14: Train Teachers in Running Agribusiness	
Date Established: 2007	Date Last Reviewed:
A. Description	
<p>Precise Definition(s): The teachers' training program will build up teachers' knowledge, and competency in successfully running the agribusiness in program schools with the purpose to incorporate it in their classes. This training will be provided by BACET and minimum requirements to complete it will be specified during the implementation of the agribusiness</p> <p>Unit of Measure: Number of teachers</p> <p>Disaggregated by: sex and school</p> <p>Justification/Management Utility: Having teachers properly trained in the administration of the agribusiness is a necessary intermediate result that will allow the schools to have not only teachers with practical experience in the subjects they teach but also viable agribusinesses</p>	
B. Plan for Data Collection	
<p>Data Source(s): Attendance list, training materials and photos of activities provided by trainers.</p> <p>Data Collection Method: Attendance list, training materials and photos of activities will be collected at least quarterly during field visits by the M&E specialist</p> <p>Timing / Frequency of Data Collection: Quarterly</p> <p>Estimated Cost of Collection: Included in on-going M&E and program activities/budget</p> <p>Responsible Organization/Individual(s): Monitoring and evaluation specialist</p> <p>Location of Data Storage:</p> <ul style="list-style-type: none"> - School's records and filing systems - BACET filing systems 	
C. Plan for Data Analysis, Reporting, and Review (schedule, methodology, responsibility)	
<p>Data Analysis: Comparative analysis by comparing consecutive periods and also against targets</p> <p>Presentation of Data: Tables and figures presented in quarterly and annual reports</p> <p>Review of Data: USAID & BACET every year; BACET every quarter</p> <p>Reporting of Data: Submitted in Quarterly and Annual Reports</p>	
D. Data Quality Issues	
<p>Initial Data Quality Assessment: The data quality assessment will be carried out at the end of the first year of implementation</p> <p>Known Data Limitations and Significance (if any): To make sure that training sessions are documented there is a need to establish a standard attendance list form</p> <p>Action Taken or Planned to Address Data Limitations: The attendance list will be implemented; and The agribusiness and training coordinators will go to each school on a monthly basis for spot check verifications to make sure the attendance lists are properly implemented</p>	

Performance Indicator Reference Sheet	
Building Agribusiness Capacity in East Timor	
Indicator 15: Train High School Seniors In Running Agribusiness	
Date Established: 2007	Date Last Reviewed:
A. Description	
<p>Precise Definition(s): The students' training program will build up students' knowledge, and competency in successfully running the agribusiness in program schools, with the purpose to apply this knowledge in future or current activities. This training will be provided by BACET. The selection process as well as minimum requirements to complete the training will be specified during the implementation of the agribusiness.</p> <p>Unit of Measure: Number of students</p> <p>Disaggregated by: sex and school</p> <p>Justification/Management Utility: Having school seniors properly trained in the administration of the agribusiness is a necessary intermediate result that will allow the students to have practical experience in the areas they will work after graduation</p>	
B. Plan for Data Collection	
<p>Data Source(s): Attendance list, training materials and photos of activities provided by trainers</p> <p>Data Collection Method: Attendance list, training materials and photos of activities will be collected at least quarterly during field visits by the M&E specialist.</p> <p>Timing / Frequency of Data Collection: Quarterly</p> <p>Estimated Cost of Collection: Included in on-going M&E and program activities/budget</p> <p>Responsible Organization/Individual(s): Monitoring and evaluation specialist</p> <p>Location of Data Storage:</p> <ul style="list-style-type: none"> - School's records and filing systems - BACET filing systems 	
C. Plan for Data Analysis, Reporting, and Review (schedule, methodology, responsibility)	
<p>Data Analysis: Comparative analysis by comparing consecutive periods and also against targets</p> <p>Presentation of Data: Tables and figures presented in quarterly and annual reports</p> <p>Review of Data: USAID & BACET every year; BACET every quarter</p> <p>Reporting of Data: Submitted in Quarterly and Annual Reports</p>	
D. Data Quality Issues	
<p>Initial Data Quality Assessment: The data quality assessment will be carried out at the end of the first year of implementation</p> <p>Known Data Limitations and Significance (if any): To make sure that training sessions are documented there is a need to establish a standard attendance list form</p> <p>Action Taken or Planned to Address Data Limitations: The attendance list will be implemented; and The agribusiness and training coordinators will go to each school on a monthly basis for spot check verifications to make sure the attendance lists are properly implemented</p>	

Performance Indicator Reference Sheet	
Building Agribusiness Capacity in East Timor	
Indicator 16: Students Enrolled	
Date Established: 2007	Date Last Reviewed:
A. Description	
<p>Precise Definition(s): Students who applied, were accepted, and are officially enrolled in program schools</p> <p>Unit of Measure: Number of students</p> <p>Disaggregated by: Sex and school</p> <p>Justification/Management Utility: Having school seniors enrolled is a necessary and first intermediate result that will allow the schools to get the graduates at the end of the program</p>	
B. Plan for Data Collection	
<p>Data Source(s): All data is available in schools' files</p> <p>Data Collection Method: Pictures will be taken after graduation and lists of applicants, accepted and enrolled students copied from official schools records</p> <p>Timing / Frequency of Data Collection: The M&E specialist will collect this information once every year</p> <p>Estimated Cost of Collection: Included in on-going M&E and program activities/budget</p> <p>Responsible Organization/Individual(s): Monitoring and evaluation specialist</p> <p>Location of Data Storage:</p> <ul style="list-style-type: none"> - School's records and filing systems - BACET filing systems 	
C. Plan for Data Analysis, Reporting, and Review (schedule, methodology, responsibility)	
<p>Data Analysis: Comparative analysis by comparing consecutive periods and also against targets</p> <p>Presentation of Data: Data will be presented in tables graphs and pictures</p> <p>Review of Data: USAID, BACET, and schools every year</p> <p>Reporting of Data: Submitted in Annual Reports</p>	
D. Data Quality Issues	
<p>Initial Data Quality Assessment: Assessment will occur after receiving initial data</p> <p>Known Data Limitations and Significance (if any): There are no anticipated data limitations. They will be identified during the data quality assessment.</p> <p>An assessment of school records systems will be done during the registration process to determine whether school systems need improvement</p> <p>Action Taken or Planned to Address Data Limitations: Actions will be discussed when data limitations are identified</p> <p>If school systems need improvement, then assistance will be determined based on available resources</p>	

Appendix C: Annual Performance Data Table (APDT)

Performance Indicator	Unit of Measure	Disaggregated by	Baseline	Year 1	Year 2	Total target
Building Agribusiness Capacity						
1 Graduates with Certificates	#	Gender	Zero	-	150	150
Common Project Components						
Curriculum Development						
1 Common Curricula	#	Total	Zero	1	-	1
2 Train Teachers per subject per school	#	Gender	Zero	3	-	3
Case Study						
1 Library of Case Studies	#	Total	Zero	1	-	1
2 Develop local Case Studies	#	Total	Zero	3	3	6
3 Train Teachers	#	Gender	Zero	9	-	9
School infrastructure						
1 Computer Resource Center	#	Total	Zero	3	-	3
2 Secure housing for consultants/ volunteers in campuses	#	Total	Zero	3	-	3
3 Total capacity of dorms in Campuses	#	Total	Zero	165	-	165
Agribusiness Development						
Fuiloro (Poultry and/or other)						
1 Develop business plans for Agribusiness in campus	#	Total	Zero	1	-	1
2 Prepare Agribusiness Infrastructure	#	Total	Zero	1	-	1
3 Operational Agribusiness in campus	#	Total	Zero	1	-	1
4 Train agribusiness Manager	#	Gender	Zero	1	-	1
5 Train Teachers in running agribusiness	#	Gender	Zero	2	-	2
6 Train high school seniors in running agribusiness	#	Gender	Zero	10	-	10
7 Students enrolled	#	Gender	Zero	50	50	100
Maliana (Honey and/or horticulture)						
1 Develop business plans for Agribusiness in campus	#	Total	Zero	1	-	1
2 Prepare Agribusiness Infrastructure	#	Total	Zero	1	-	1
3 Operational Agribusiness in campus	#	Total	Zero	1	-	1
4 Train agribusiness Manager	#	Gender	Zero	1	-	1
5 Train Teachers in running agribusiness	#	Gender	Zero	2	-	2
6 Train high school seniors in running agribusiness	#	Gender	Zero	10	-	10
7 Students enrolled	#	Gender	Zero	50	50	100
Natarbora (Honey and/or horticulture)						
1 Develop business plans for Agribusiness in campus	#	Total	Zero	1	-	1
2 Prepare Agribusiness Infrastructure	#	Total	Zero	1	-	1
3 Operational Agribusiness in campus	#	Total	Zero	1	-	1
4 Train agribusiness Manager	#	Gender	Zero	1	-	1
5 Train Teachers in running agribusiness	#	Gender	Zero	2	-	2
6 Train high school seniors in running agribusiness	#	Gender	Zero	10	-	10
7 Students enrolled	#	Gender	Zero	50	50	100

Appendix D: Performance Management Task Schedule (PMTS)

Performance Management Task Schedule - Building Agribusiness Capacity in East Timor																				
Performance Management Tasks	2007												2008							Notes
	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09	
Prepare Performance Management Plan (PMP)																				
Review Results Framework & Intermediate Results																			Delivered in the <i>Results Framework</i>	
Review Performance Indicators																			Delivered in the <i>Performance Indicators Reference Sheets</i>	
Prepare Performance Indicator Reference Sheets																			Delivered in the <i>Performance Indicators Reference Sheets</i>	
Baseline																				
Carry out assessment to validate baseline and expected results																			Reported in the <i>Quarterly Report</i>	
Prepare & Review Performance Data Table (baseline and targets)																			Delivered in the <i>Performance Data Table</i>	
Review & Provide Performance Management Plan (PMP)																				
Provide PMP																			Reported in the <i>Quarterly Report</i>	
Review Performance Management Plan (PMP) by USAID																			And Update PMP, if necessary	
Implement M&E systems																				
Develop M&E Instruments																			Reported in the <i>Quarterly Report</i>	
Train M&E personnel and Field technicians																			Reported in the <i>Quarterly Report</i>	
Collect Performance Data																				
Collect performance data for "Common Project Components"																			Collection will be an on-going basis activity	
Collect performance data for "Fuiloro"																			Collection will be an on-going basis activity	
Collect performance data for "Natarbora"																			Collection will be an on-going basis activity	
Collect performance data for "Maliana"																			Collection will be an on-going basis activity	
Review and Report Performance Information																				
Review Performance Information (Outputs)																			Internal meetings	
Review Performance Information (Outcomes)																			Meetings with USAID	
Prepare Quarterly Reports																			Detailed schedule agreed with USAID	
Data quality Assessments (DQA)																				
Perform Data quality Assessments																			Will be considered when preparing Quarterly Reports	
Evaluations																				
Conduct Final Review																			Reported in the last <i>Quarterly Report</i>	

Attachment A: Photos of Dorm

1. Boys Dorm at Salesian Priest boarding school



2. Girls Dorm at Salesian Sisters boarding



Attachment B: Photos of Computer Room

Computer Room



Inauguration



(Fr. Manuel; Mr. Dorvin Stockdale; Mrs. Eleanor Nagy; Mr. Rodrigo Brenes; Mr. Anoop Rishin)
"School Principal"; "USAID EG Team Leader"; "Charge d'Affairs EU"; "Land O' lakes COP"; "Director CCS System"



Computer room outside view



Inside the computer room

Attachment C: List of Teacher's Attendance at Teachers Training

**Land O' Lakes
TEACHERS TRAINING
Baucau, April 29 – May 5, 2007**

List of Participants from Fuiloro and Natarbora

No	Name	Station	Remark
1	Sergio da Silva	ETA FUILORO	
2	Raimundo Pinto Ximenes	ETA FUILORO	
3	Ursula da Costa Gusmão	ETA FUILORO	
4	Augusto Barros	ETA FUILORO	
5	Carlos da Costa	ETA FUILORO	
6	Martinho Ximenes	ETA FUILORO	
7	Amadeu Silva Lopes	ETA FUILORO	
8	Inacio de Jesus	ETA FUILORO	
9	Almerio M.	ETA NATARBORA	
10	Mario Fernandes	ETA NATARBORA	
11	Manuel da Costa	ETA NATARBORA	
12	Joaquim dos Santos	ETA NATARBORA	
13	Livio F.N. Segurado	ETA NATARBORA	
14	Alarico Moniz	ETA NATARBORA	
15	Santiago R. P	ETA NATARBORA	
16	Leonel C. Soares	ETA NATARBORA	
17	Jeremias S. Lopes	World Bank (ARP III)	
18	Celestino Belo	Land O' Lakes staff	
19	Isaac R. Ximenes	Land O' Lakes staff	