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The Project
for
Community-Based Sustainable Natural
Resource Management

Report on the Results of Training
on Participatory Rural Appraisal

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JICA Project Team for the Project for Community-Based
Sustainable Natural Resource Management

Report on the Training on Participatory Rural Appraisal

TABLE OF CONTENTS

	<i>page</i>
1. Introduction.....	1
2. Objectives of the Training.....	1
3. Activities conducted in the Training.....	1
4. Trainers of the Training	1
5. Results of the Training.....	2
5.1 Participation Level of the Counterparts.....	2
5.2 Preparation of PRA Workshop	2
5.3 PRA Workshop in Suco Fahisoi.....	3
5.4 Analysis of PRA Results.....	5
6. Evaluation of the Training Sessions by the Counterparts.....	6
6.1 Evaluation of Appropriateness of the Training Session/OJT	6
6.2 Evaluation Results of the Counterparts' Understanding Level on the Seminar on the Outlines of PRA.....	7
6.3 Evaluation Results of the Counterparts' Performance at the Conduct of PRA Workshop at Sugo Fahisoi	7
6.4 Evaluation Results of the Counterparts' Performance during the Preparation of PRA Report	10

LIST OF APPENDIXES

Appendix-1 PRA Report Prepared by the Counterparts

Report on the Training on Participatory Rural Appraisal

1. Introduction

In course of the feedback seminar organized in January 2012, the counterparts from the forestry sector requested an additional training seminar on Participatory Rural Appraisal (PRA). PRA is one of the methods to grasp natural and socio-economic conditions of rural communities, which has been widely used by researches and projects on forest protection and rural development in all over the world. In the JICA CB-NRM Project (hereinafter referred to as “the Project”), the same method was used to collect relevant information of the target villages prior to the implementation of PLUP and micro programs in the villages. Data and information collected by PRA were useful for the JICA Project Team to prepare for PLUP and identify the possible micro programs for the respective target villages.

In order to give the counterparts opportunities to experience PRA and to learn more about how to practice it in the field, the JICA Project Team arranged a series of training sessions composed of an in-house seminar, OJT in practicing PRA sessions in the field, and OJT in preparing a report on PRA. This report describes the results of the training sessions in the following sections.

2. Objectives of the Training

The main objective of the training is to capacitate the counterparts, especially those from the forestry sector and extensionists, to use PRA tools to collect the necessary information and grasp natural and social conditions of the local communities. Specifically, the focus of the training is put on that: i) the counterparts could be involved in the whole processes of PRA with responsibility for the results; ii) the counterparts could assess and analyze the data and information collected in the PRA sessions in the field; and iii) the counterparts could review their own performance from time to time in the course of the sessions so as to identify their own weakness in their capacity.

3. Activities conducted in the Training

As described above, the counterparts went through the whole processes of PRA, namely, a) preparation of PRA sessions/workshops, b) conduct of PRA workshops and c) analysis of the results of PRA workshops.

The main activities done in the training are listed below.

Activities conducted at each step of PRA training

Step	Activities
a. Preparation of PRA workshop	a-1. Selection of a village where PRA workshop is conducted
	a-2. Consultation with suco leaders of the selected village
	a-3. Seminar on PRA and preparation for PRA workshops
b. Conduct of PRA workshop	b-1. PRA workshops at suco Fahisoi
	b-2. Review of the performance of counterparts in the workshop
c. Analysis of PRA results	c-1. Preparation of a draft PRA report
	c-2. Sharing of a draft PRA report among the counterparts
	c-3. Finalization of a PRA report

Source: JICA Project Team (2013)

4. Trainers of the Training

Co-Team Leader/Participatory Natural Resource Management Expert of the JICA Project Team has taken a lead role in the entire processes of the training as a director/supervisor of the training, while an outsourced trainer, Mr. Jose Jaquelino, has helped her as a trainer in the seminar on PRA for the counterparts (Activity a-3), PRA workshops at Suco Fahisoi (Activity b-1), and preparation of a PRA report (Activities c-1 and

c-3).

5. Results of the Training

5.1 Participation Level of the Counterparts

Although this training targeted the counterparts from the forestry sector and extensionists in principle, it was open to all the counterparts who were interested in the same. The following table shows the participation level of the counterparts who took part in the training activities on PRA.

Participation level of the counterparts at PRA training

Step/Relevant activities	Date of the activities	No. of CPs who participated*1							Total
		NDF	DFO	EXT	EXT. Co	DO	FG		
a. Preparation of PRA workshop									
a-1. Selection of the village to conduct the PRA workshop	November, 2012	n/a*2	n/a	-	-	-	n/a	n/a	
a-2. Consultation with suco leaders	December 05, 2013	1	1	-	-	-	1	3	
	January 18, 2013	2	-	-	-	-	-	2	
a-3. Seminar on the outlines of PRA to the counterparts	January 22, 2013	3	1	4	1	1	3	13	
b. Conduct of PRA workshop									
b-1. Conduct of PRA workshop at Suco Fahisoi	January 23 and 24, 2013	3	1	5	2	1	3	15	
b-2. Review meeting on the performance of counterparts during the PRA workshop	January 28, 2013	2	-	5	2	-	3	12	
c. Analysis of PRA results									
c-1. Preparation of a draft PRA report	February 06, 08. and 11 2013 (group activities for the respective sessions, i.e., resource mapping, trend analysis, venn diagram, and seasonal calendar)	3	1	1	-	-	3	8	
c-2. Sharing of draft PRA report among the CPs	February 15, 2013	3	1	5	2	2	2	15	
c-3. Finalization of a PRA report	February 19, 2013 (working groups of trend analysis and resource mapping)	-	1	1	1	-	2	5	

Note*1: DFO: District Forestry Officer, EXT: Extensionist, EXT Co: Extensionist Coordinators, DO: District Officers in other technical fields, FG: Forest Guard

2: n/a: data not available

Source: JICA Project Team (2013)

5.2 Preparation of PRA workshop

i) Selection of the target village of the PRA workshop

In the weekly meeting in November 2012, the JICA and MAF Project Teams selected Suco Fahisoi in Sub-district Remexio, Aileu district as the target village for the conduct of PRA workshop considering the geographical contiguity with the current target villages of the Project, accessibility to the area and acceptability of CB-NRM activities by the communities¹.

ii) Consultation with suco leader

On December 12, 2012, three (3) counterparts, namely, Messrs. Vildito Maia (NDF), Marcelino Perreira (District Forestry Officer) and Benjamin Suri (Forest Guard) together with the JICA Project Team visited Suco Fahisoi and had a meeting with Secretary of Suco to sound the possibility that the counterparts could hold the PRA workshops in the village. He accepted the idea and agreed that the PRA workshops would be held in the village in the middle of January, 2013. Two (2) counterparts, namely, Messrs. Fernando Araujo and Mario Alvez (NDF), further visited Suco Fahisoi on January, 16, 2013, to reconfirm the dates of the workshop and and coordinate with Secretary of Suco the necessary arrangements for the workshops.

¹ According to the information from USC-CTL, the suco leader of Suco Fahisoi attended the Tara-bandu ceremony organized in Hautoho, which is adjacent to Suco Fahisoi, in August, 2012 and showed their interest in implementation of PLUP in his village.

iii) Seminar on the outlines of PRA

In order for the counterparts to obtain the basic understandings on PRA and procedures for the respective PRA sessions prior to the actual application, a one-day seminar on PRA was held for the counterparts on January 22, 2013 in NDF office, Dili. The seminar covered four (4) topics, namely, 1) principles of PRA, 2) outlines of PRA (major tools of PRA), 3) procedures for the major PRA tools, and 4) attitudes and behaviors required for the facilitator.



Seminar on the outlines of PRA

After the seminar, the counterparts were divided into four (4) working groups as shown below. Each group was given the responsibility for the specific PRA session in the workshops in the village, i.e. resource mapping, trend analysis, seasonal calendar and venn diagram, and selected a main facilitator and co-facilitators among the members.

Working teams formed for the conduct of PRA workshop

Session assigned	Position	Assigned Counterparts (Position/Organization)
1. Resource Mapping	Facilitator	Mr. Vildito Jose Ximenes (NDF)
	Co-Facilitators	Mr. Tobias Dos Santos (Coordinator of Extensionist in Sub-district Laulara), Ms. Amelia Carvalho (Extensionist for Suco Fadabloco and Hautoho) and Mr. Armando Mendonca (Forest Guard)
2. Trend Analysis	Facilitator	Mr. Marcelino Perreira (District Forest Officer)
	Co-Facilitators	Messrs. Mayus Kling (Forest Guard) and Alexio da Silva (Extensionist for Suco Talitu)
3. Seasonal Calendar	Facilitator	Mr. Fernando C. Araujo (Project Manager, NDF)
	Co-Facilitators	Messrs. Andre Tolo (Extensionist for Suco Tohumeta) and Alexio Mendonca. (District Officer in Livestock), and Ms. Anita de Jesus (Extensionist for Suco Fahisoi)
Session 4: Venn Diagram	Facilitator	Mr. Mario Alvez (NDF)
	Co-Facilitators	Messrs. Benjamin Tilman (Forest Guard), Carlos dos Santos (Extensionist for Suco Madabeno) and Liberato Mesquita (Coordinator of Extensionist in Sub-district Remexio)

Source: JICA Project Team (2013)





Each group prepared necessary materials and flipcharts necessary for the respective PRA sessions after reviewing the procedures for the sessions.

5.3 PRA Workshop in Suco Fahisoi

i) Conduct of PRA workshop in Suco Fahisoi

On January 23 and 24, 2013, the counterparts with support from the JICA Project Team conducted the PRA workshops composed of four (4) sessions (i.e., resource mapping, trend analysis, seasonal calendar and venn diagram) in Suco Fahisoi with the participation of 27 and 18 communities, respectively. The types of information collected at the respective sessions were summarized below.

Type of information collected at the PRA workshop

Session	Type of information collected
1. Resource Mapping	<ul style="list-style-type: none"> - Distribution of forest and other land uses, such as shifting cultivation, permanent farm, coffee plantation, grazing land, and others - Major landmarks in the village (roads, paths, rivers/streams, suco/aldeia boundaries, etc.) - Land ownership (Government land, Communal land (land owned by village) and Private land (land owned by individuals)) - Distribution of important NTFP (such as honey, tua, others) - Distribution of major water resources with their use - Sacred places - Areas for firewood collection - Location of landslides / forest fires - Distribution of households/hamlets in suco/aldeias 
2. Trend Analysis	<ul style="list-style-type: none"> - Historical changes in the situations of natural resources - Major items surveyed are: 1) income, 2) maize production, 3) cassava production, 4) honey, 5) livestock, 6) water, 7) forest, 8) forest fire, 9) length of drought, 10) landslide and 11) crop damage. 
3. Seasonal Calendar	<p>Major items checked are:</p> <ul style="list-style-type: none"> - Rainfall pattern - Farming practices of shifting cultivation - Farming practices of upland crops, vegetables and coffee/other orchard crop farming - Harvest seasons of major crops - Harvest seasons of coffee, industrial plants, NTFPs, and other products - Any events (Wild fires, Slides) - Major diseases - Food shortage season - Seasonal change in availability of water - Animal diseases 
4: Venn Diagram	<ul style="list-style-type: none"> - Institutions/organizations/individuals relevant or important to community - Importance of the institutions perceived by community - Accessibility to the institutions 

Source: JICA Project Team (2013)

ii) Reviews of the performance of the counterparts in the PRA workshops

On January 23 and 28, 2013, the counterparts reviewed the results and process of the PRA sessions as well as their performance in the workshops. Some comments given by the counterparts in the meetings were highlighted below.

- It is important to confirm the accuracy of the information collected through the sessions with the communities in an after the PRA sessions. It is important to record the information collected during the session. It was difficult to record the results of resource mapping after the session, as some of papers used as signs for specific landmarks were blown off and lines of chalks used as boundaries or rivers were faded.

- Time allocated for the sessions, especially for trend analysis was not enough to record all the results of the session and to confirm the information collected with the communities at the same time. .
- It is indispensable for the facilitators to encourage communities to participate actively in the discussion. Due attention should be given to women so that they can speak up their opinions in the sessions.

5.4 Analysis of PRA results

To enable the counterparts to use and analyze the results of the PRA workshop, some of the counterparts, key counterparts, were engaged in the preparation of a PRA report as shown below.

Counterparts engaged in the preparation of PRA report

Topic	Assigned task	Counterparts Engaged (Position/Organization)
1. Resource Mapping	Report making	Mr. Vildito Jose Ximenes (NDF)
	Preparation of attachment for the report (resource map)	Mr. Tobias Dos Santos (Extension Coordinator for Sub-district Laulara) and Mr. Armando Mendonca (Forest Guard)
2. Trend Analysis	Report making	Mr. Marcelino Perreira (District Forest Officer)
	Preparation of attachment for the report (results of trend analysis)	Messrs. Mayus Kling (Forest Guard) and Alexio da Silva (Extensionist for Suco Talitu)
3. Seasonal Calendar	Report making	Mr. Fernando C. Araujo (Project Manager, NDF)
	Preparation of attachment for the report (results of seasonal calendar)	Mr. Jose Jaqueline (trainer of PRA training) supported the preparation of the attachment due to the limited participation of the counterparts.
4: Venn Diagram	Report making	Mr. Mario Alvez (NDF)
	Preparation of attachment for the report (Venn diagram)	Mr. Benjamin Tilman (Forest Guard)

Source: JICA Project Team (2013)

Prior to the preparation of the report, the following table of contents of the report was shared with the counterparts. It was agreed by the counterparts that they should be responsible for the preparation of Chapter 2 while Chapter 1 should be prepared by the JICA Project Team.

Table of Contents of the PRA report

Chapter 1 Background
1.1 Target Village of the Participatory Rural Appraisal (PRA)
1.2 Outlines of Participatory Rural Appraisal (PRA)
1.2.1 Objectives of PRA
1.2.2 PRA tools used
1.2.3 Timeframe of PRA
1.2.4 Composition of PRA Team
Chapter 2 Results of PRA at Suco Fahisoi
2.1 Resource Mapping
2.2 Trend Analysis
2.3 Seasonal Calendar
2.4 Venn Diagram
<u>List of Tables and Figure</u>
Table 1 Results of Trend Analysis at Suco Fahisoi
Table 2 Results of Seasonal Calendar at Suco Fahisoi
Table 3 Results of Venn Diagram of Existing Institutions working in Suco Fahisoi
Figure 1 Resource Map of Suco Fahisoi
<u>List of Appendices</u>
Appendix-1 Attendance list at the PRA Sessions in Suco Fahisoi
Appendix-2 Guidelines on the Conducts of PRA Sessions

Source: JICA Project Team (2013)

Each working group compiled the results of the respective sessions and prepared the respective parts of the PRA report with the assistance from the JICA Project Team on February 6, 8 and 11, 2013. The respective groups made a presentation of their own parts to other groups in the sharing meeting held on February 19, 2013. Having reviewed the comments given in the meeting, such as addition of information of forest fires and animal grazing on to the resource map, the respective groups finalized their own parts by the end of February 2013. The finalized PRA report shown in **Appendix-1** was submitted to NDF/MAF on March 4, 2013.

6. Evaluation of Training Sessions by the Counterparts

In order to evaluate the appropriateness of the training and assess the effectiveness of the same in improving the counterparts' understanding on PRA, the JICA Project Team conducted a questionnaire survey on the following timing: i) after the seminar on PRA held on January 22, 2013; ii) after the PRA workshops held in Suco Fahisoi on January 23 and 24, 2013; and iii) after the preparation of PRA report. The results of the surveys are summarized in the following sections.

6.1 Evaluation of Appropriateness of the Training Session/OJT

The counterparts evaluated the appropriateness of the technical seminar and OJT after the respective sessions. "Clearness of the explanation," "understandability of the presentation material used," "relevancy of the topic to their tasks," and "adequateness of time allocation for the seminar" were used for evaluation of the technical seminar, while the appropriateness of OJT on PRA in the field was evaluated by the following four (4) criteria: i) clearness of explanation/instruction, ii) adequateness of technical assistance given, iii) usefulness of technical guidelines provided, and iv) adequateness of time allocated for the sessions. "Clearness of trainer's instruction" was the only criterion used for the evaluation of PRA in making a PRA report. The results of the evaluation are summarized below.

Summary of Evaluation results of appropriateness of PRA training sessions/OJT

Evaluation Items	Ave. Rating (Low:1 –High:5)
1) Seminar on Outlines of PRA	
a. Recovery rate of the questionnaire (%)	69 %
b. Were the explanations made in the seminar clear?	4.0
c. Was the presentation material used at the seminar understandable?	4.0
d. Was the topic explained in the seminar relevant to the tasks assigned to the counterparts?	4.3
e. Was the time allocated for the seminar adequate?	3.3
2) Conduct of PRA workshop in Suco Fahisoi	
a. Recovery rate of the questionnaire (%)	67 %
b. Were the explanations/instructions made in the sessions clear?	4.3
c. Was the technical assistance provided by the trainer during the PRA sessions adequate?	4.1
d. Were the materials distributed in the seminar helpful for conducting PRA sessions?	3.9
e. Was the time allocated for the sessions adequate?	3.3
3) Preparation of PRA report	
a. Recovery rate of the questionnaire (%)	75 %
b. Were the instructions done by the trainer clear?	4.3

Source: JICA Project Team (2013)

The counterparts evaluated the respective sessions fare to high (3~5) on average. The results suggested that they considered that the time allocated for the technical seminar and field OJT was not necessary sufficient.

6.2. Evaluation Results of the Counterparts' Understanding Level on the Seminar on the Outlines of PRA

The questionnaire survey revealed that the counterparts' level of understanding on the main topics covered by the seminar on PRA held on January 22, 2013 as shown below.

Summary of Evaluation results of counterparts' level of understanding on the major topics covered by the Seminar on PRA on January 22, 2013

Items	Understanding level (% of major topics understood)					Total
	Very good (100%)	Good (75-99%)	Fair (50-74%)	Less (25-49%)	Very low (0-24%)	
No. of CPs who responded	0	6	1	2	0	9
%	0.0%	66.7%	11.1%	22.2%	0.0%	100.0%

Source: JICA Project Team (2013)

Around 78 % of the counterparts who attended the seminar acquired fair to good level of understanding on the major topics of the seminar.

6.3 Evaluation Results of Counterparts' Performance at the Conduct of PRA Workshop at Suco Fahisoi

The counterparts were asked to evaluate the performance of their own working group as well as other groups in the PRA workshops on both individual and team levels.

i) Results of self-evaluation on individual performance

The results of the self-evaluation on an individual level are summarized as follows.

Summary of results of self-evaluation of individual performance of counterparts during PRA workshop in Suco Fahisoi held on January 23 and 24, 2013

Items	Position of Counterparts*1				
	NDF	DFO	EXT	EXT.Co	FG
a. Assigned tasks during the session	- Conduct the assigned session.	- Prepare materials required for the session, such as e.g., flip chart and felt pens.	- Collect information at the session - Record the comments from the community during the session.	- Identify the organization relevant to Suco Fahisoi at the session of Venn Diagram.	- Put the symbols on the map at the session of Resource Mapping.
b. Activities conducted without major difficulties	No answer	- No major difficulties	- Generally, expected information was obtained from the community at the session.	No answer	No answer
c. Difficulties during the session	- Some information given by the community was not clear. - Some information could not be recorded during the session.	No answer	- It was difficult sometimes to catch the comments from the community as they talked fast. - Time allocated to the session was limited.	No answer	- Time allocated to the session was limited. - As for resource mapping, recoding the information was bit difficult along with the change of the location of items during the discussion.
d. Possible improvement to be taken	No answer	- Should learn more from other people.	No answer	- Need more training to enhance the capacity of CPs	- Try to record the information obtained during the session.

Note:1 DFO: District Forestry Officer, EXT: Extensionist, EXT Co: Extensionist Coordinators, FG: Forest Guard*

Source: JICA Project Team (2013)

Some counterparts pointed out i) time constraints and ii) difficulty in recording comments and information during the session as difficulties that they encountered in the sessions. The results suggest that they need to gain more experience in PRA sessions to be able to smoothly collect/record information and finish the sessions within a given period of time.

ii) Results of self-evaluation on the performance of working teams

The counterparts evaluated the performance of the working groups which the respective counterparts belonged to in the respective stages, namely, a) preparatory works and b) PRA sessions in the field. Specifically, four criteria, namely i) time management, ii) facilitation of community participation, iii) recording in the sessions, and iv) completeness of data collection as compared to the aims of the session. The results of the evaluation are tabulated below.

Summary of results of self-evaluation of performance by working team during PRA workshop in Suco Fahisoi held on January 23 and 24, 2013

Items	Working team			
	Resource Mapping	Trend Analysis	Seasonal Calendar	Venn Diagram
a. Preparatory works				
a-1. Preparation of necessary materials for the session	- Mostly prepared before the session (100%)	- Mostly prepared before the session (67%) - Mostly prepared during the session (33%)	- Mostly prepared before the session (100%)	- All prepared before the session (33%) - Mostly prepared before the session (33%) - Mostly prepared during the session (33%)
a-2. Lessons learned	n/a*	n/a	- Materials should be prepared before the conduct of the session.	n/a
a-3. Possible improvement	No answer	No answer	No answer	No answer
b. Conduct of the assigned session				
b-1 Time management	- Conducted the session with bit delay (50%) - Conducted with significant delay (50%)	- Conducted the session with significant delay (33%) - Others (given time was limited) (67%)	- Conducted the session with bit delay (100%)	- Conducted the session without delay (33%) - Conducted with bit delay (33%) - Conducted with significant delay (33%)
i) Time management				
ii) Reason of delay in the session	- Late gathering of the community - Late start of the session	- Took time in explanation to the community, which can be considered normal in such training session. Consideration for the reasonable time shall be required.	- Late gathering of the community	- Late gathering of the community - Late start of the session
iii) Possible improvements	- Provision of more training of conduct of the session	No answer	No answer	No answer
b-2 Facilitation				
i) Participation the community	- Most of the participants discussed actively. (50%) - Only male members participated actively. (50%)	- All the participants discussed actively. (67%) - Only male members participated actively. (33%)	- All the participants discussed actively. (100%)	- All the participants discussed actively. (25%) - Most of the participants discussed actively. (25%) - No answer (50%)
ii) Possible improvements	- Enhance involvement of the women	- Try to ask various persons for their opinion.	n/a	n/a
b-3 Recording in the session				
i) Timing of completion of recording	- Recorded most of major outputs before closing the session (100 %)	- Recorded major outputs before closing the session (67%) - Continued recording most of the outputs after the session ended. (33%)	- Recorded most of major outputs before closing the session (100 %)	- Recorded most of major outputs before closing the session (75 %) - No answer (25%)
ii) Difficulties in recording	n/a	No answer	n/a	n/a
iii) Possible improvements	n/a	No answer	n/a	n/a
b-4. Completeness of data collection through the session				
i) Information collected	- Most of the expected information was collected during the session (50%) - No answer (50%)	- All the expected information was collected during the session (33%) - Most of the expected information was collected during the session (33%) - Information collected during the session was limited (33%)	No answer	- All the expected information was collected during the session (25%) - Most of the expected information was collected during the session (50%) - No answer (25%)
ii) Cause of difficulty in information collection during the session	n/a	- It was difficult sometimes to catch the comments from the community as they talked fast.	n/a	n/a
iii) Possible improvements	n/a	No answer	n/a	n/a

a) Preparatory works

In general, the counterparts, except those who engaged in trend analysis, considered that they were able to almost finish the necessary preparation for the sessions prior to the field implementation. Some of the counterparts likely recognized the importance of advance preparation of the session to make the session efficient.

b) Conduct of the assigned sessions

On the other hand, most of the counterparts, except those working for seasonal calendar, expressed that they were not able to finish the session within the given timeframe mainly due to the delay in starting the session.

As for the facilitation of communities' participation, the counterparts generally judged that they were able to encourage the community to participate in discussions to a certain level although those of resource mapping and trend analysis recognized that the participation of women in discussions was limited. The counterparts of the same groups pointed out the importance of paying attention to the inactive participants in the discussion.

Although most of the counterparts replied that they were able to record the major outputs during the session, those working for trend analysis indicated that they had some difficulties in recording information .

iii) Evaluation results of performance of other working teams

The counterparts further evaluated the performance of the working groups that they did not belong to based on the following four criteria: a) time management, b) facilitation, c) coordination among the members and d) information collected at the session. The results of the evaluation are summarized below.

Summary of results of evaluation of performance of other working teams by counterparts of other working teams at the PRA workshop in Suco Fahisoi held on January 23 and 24, 2013

Items	Working team			
	Resource Mapping	Trend Analysis	Seasonal Calendar	Venn Diagram
a. Time Management	- Good (70%) - Fair (20%) - No answer (10%)	- Good (60%) - Fair (10%) - No answer (30%)	- Good (70%) - Fair (20%) - Poor (10%)	- Good (80%) - Poor (10%) - No answer (10%)
b. Facilitation	- Good (50%) - Fair (30%) - No answer (20%)	- Good (40%) - Fair (40%) - No answer (20%)	- Good (80%) - Fair (20%)	- Good (50%) - Fair (30%) - No answer (20%)
c. Coordination/supports among the team members	- Good (50%) - Fair (30%) - No answer (20%)	- Good (50%) - No answer (50%)	- Good (90%) - Fair (10%)	- Good (70%) - Fair (20%) - No answer (10%)
d. Information collected at the session	- Sufficient (80%) - No answer (20%)	- Sufficient (80%) - No answer (20%)	- Sufficient (90%) - Fair (10%)	- Sufficient (80%) - Fair (10%) - No answer (10%)
e. Good practices observed	No answer	No answer	- Could enhance well the community including women to participate in the discussion.	- Could obtain good information from the community. - Coordinated well among the team.
f. Issues/aspects to be improved	- Time management	No answer	No answer	No answer
g. Possible improvements	- Enhance awareness among the members on time control	n/a*	n/a	- Enhancement of awareness of members on their responsibility in the session

Note* n/a: data not applicable
 Source: JICA Project Team (2013)

Generally, the counterparts evaluated the performance of the respective working groups positively in terms of time management and information collection, though some counterparts indicated that the working groups of seasonal calendar and venn diagram had some rooms for improvement of their facilitation and coordination among the members.

6.4 Evaluation Results of the Counterparts' Performance during the Preparation of PRA report

The counterparts responsible for report making as listed in Section 5.4 evaluated their performance during the preparation of the PRA report as summarized below.

Summary of Evaluation results of counterparts' performance at the preparation of the PRA report

Items	Performance on PRA report preparation based on the understanding of the required contents (% of level of understanding and performance)					Total
	Very good (100%)	Good (75-99%)	Fair (50-74%)	Less (25-49%)	Very low (0-24%)	
No. of CPs who responded	1	0	2	0	0	3
%	33.3%	0.0%	66.7%	0.0%	0.0%	100.0%

Source: JICA Project Team (2013)

One respondent out of three showed his satisfaction with his performance, although the rest considered their performance was fair or needed improving. In fact, the following comments given by the counterparts support the results.

- The report did not necessarily cover all the topics that the report was supposed to have due to time constraints in the field sessions. More training is needed so as to learn to manage time in the session in a proper manner.
- Secondary data should have been collected to cross check the results of the PRA sessions.

Appendix-1

PRA Report Prepared by the Counterparts



REPUBLICA DEMOCRÁTICA DE TIMOR-LESTE
MINISTERIO AGRICULTURA E PESCAS (MAP)



Relatorio ba
Appresiasaun Participatorio Rural (PRA)

Marco 2013

**Ekipa Projecto MAP ba Projeto Jestaun Rekursus Naturais nebe Sustentavel
baseia ba Komunidade iha Republica Democratica de Timor-Leste**

TABELA DE KONTIUDO

	<i>Pajena</i>
1 Capitula 1 Fundamento	1-1
1.1 Suco Target hosi Appresiasaun Participatorio Rural (PRA).....	1-1
1.2 Lina Geral hosi PRA	1-2
1.2.1 Objetivu hosi PRA	1-2
1.2.2 Material Ba Pratika iha PRA.....	1-2
1.2.3 Tempu hosi PRA	1-3
1.2.4. Komposisaun hosi Ekipa PRA	1-3
1.3 Objetivu hosi Relatorio nee	1-3
2 Capitula 2 Resultado hosi PRA iha Target Suco	2-1
2.1 Mapa Rekursu	2-1
2.2 Analiza Trend.....	2-2
2.3 Kalendario Tempu	2-3
2.4 Diagram Venn.....	2-4

Lista hosi Tabela

Tabela 1	Resultado hosi Analiza Trend iha Suco Fahisoi
Tabela 2	Resultado hosi Kalendario Tempu iha Suco Fahisoi

Lista hosi Figura

Figura 1	Rekursu Mapa hosi Suco Fahisoi
Figura 2	Resultado hosi Diagram Venn hosi Instituisaun nebe servisu iha Suco Fahisoi

Capitula 1 Fundamento

PRA (Appresiasaun Participatorio Rural) nudar estudu konaba aspetu moris komunidadade rurais nian nebe komunidadade rasik mak

halo estudu ne liu husi fasilitasaun husi parseiru dezenvolvimentu sira. Estudu ne fokus liu ba aspetu :

- Ekonomia komunidadade hanesan : servisu lor-loron nian hodi hatutan moris (nudar agrikultor ka servisu seluk), rekursus naturais, rekursus humanus, etc.)
- Sosio cultural komunidadade hanesan : lisan/adat, reliziaun, organizasaun ka instituisaun komunidadade.
- Edukasaun, saude
- Vida politika no seluk-seluk tan

Ho PRA ne, bele fasilita komunidadade rurais sira atu hatene lo'los konaba sira nia kondisaun rasik no sira nia ambiente, atu nune'e sira bele dezenvolve sira nia aktividade rasik ba sira nia futuru no bele kontribui mos ba dezenvolvimentu iha suco ka area seluk. PRA ne sai mos prosesu aprendizagem hodi hakbi'it komunidadade nia kapasidade hodi analiza sira nia situasaun rasik.

Rezultadu PRA ne bele fo informasaun sufisiente ba parseiru dezenvolvimentu sira atu hatene lo'los komunidadade nia kondisaun real no bele hasae partisipasaun masimu husi komunidadade refere ba programa ka projeitu nebe mak komunidadade rasik disidi atu implementa hamutuk ho sira nia parseiru sira.

Aktividade PRA ne mos atu halo luan tan ba suco hirak nebe mak pertensia ba area mota Laclo no mota Comoro, liu-liu suco nebe parte ba mota ulun, no suco sira seluk nebe parte ba mota nebe sai prioridade ba Governo Timor Leste iha future.

1.1. Suco Target hosi Appresiasaun Participatorio Rural (PRA)

Suco Fahi-Soi nudar suco target PRA tamba suco ne pertensia mos ba area mota ulun Laclo nian nebe fo mos impaktu direta ba mudansa kualidade no kuantidade be mota Laclo. Husi estudu nebe JICA halo, hatudu katak iha mota Laclo no mota Comoro nia ulun akontese degradasaun maka'as ba florestas ka ailaran. Degradasaun hirak ne mosu tamba sistema halo to'os muda ba mai no konesimentu nebe minimu konaba utilizasaun rekursus naturais nebe sustentavel. Hahalok hirak ne mak tinan-tinan sempre fo estragus maka'as ba natureza.

Hanesan ita hotu hatene katak mota Laclo no mota Comoro fo benefisiu bot ba komunidadade iha Sub Distrito Laclo, Sub Distrito Manatuto no Sub Distrito Dom Aleixo. Mota Laclo fo benefisiu bot liu tamba iha area neba iha tiha ona sistema irigasaun bot (iha Condar-Laclo) ba agrikultura no fornimentu be mos ba komunidadade Sub Distrito Laclo no Manatuto. Irigasaun bot ne Governo Japão mak konstrui iha tinan 2003, liu husi agencia JICA.

Ho razaun hirak ne mak ekipa Counterpart no JICA disidi implementa mos PRA iha Suco Fahi-Soi iha tinan 2013 nia laran.

Informasaun kompletu konaba Suco Fahi-Soi ne mak :

- Suco ne pertensia ba Sub Distrito Remexio – Distrito Aileu
- Iha aldeia 3 deit mak : Mautoba, Derohatin no Berliurai
- Total populasaun: 1,333 (2006, Village Profile Survey, JICA)
- Lingua : Mambae (lingua materna) no Tetum

- Altitude : 800 -1200 m husi tasi
- Parte leste baliza ho Suco Hautoho, Suco Maumeta no Suco Fadabloco (Sub Distrito Remexio; parte oeste baliza ho Suco Aisirimou, Suco Saboria no Suco Fahiria (Sub Distrito Aileu); parte norte baliza ho Suco Talitu no Suco Asumau (Sub Distrito Remexio); parte sul baliza ho Sub Distrito Lequidoe.
- Sistema agrikultura : to'os muda ba mai, to'os permanente no pekuaria
- Perfil rai : rai lolon no rai tipu lotasal, mediteran no pedosol

1.2. Linha Geral hosi PRA

1.2.1. Objetivu hosi PRA

- Atu hare kondisaun natureza no situasaun socio-economic hosi comunidade rural Suco Fahi-Soi.
- Arproximasaun nebe iha involvimento ema local atu tama iha prosesu hodi kolekta informasaun no asesu ba sira nia situasaun.

1.2.2. Material Ba Pratika iha PRA

Material PRA nebe utiliza iha Suco Fahi-Soi mak :

a. Mapa Rekursus

- Objetivus: Atu klarifika no fahe opiniaun ruma ba comunidade local kona ba rekursus natureza
- Objetivu espesifiku:
 - Atu hatene kondisaun no fatin ba rekursus natureza hanesan., topography, ailaran, vegetasaun, rai bokur, uza rai, etc.
 - Atu fahe komprensaun hanesan kona ba rekursu naturais, sira nia direitu no utilizasaun, problemas kona ba jestaun, etc entre participantes sira.

b. Analiza Trend

- Objetivu : Atu komprende no fahe opiniaun comunidade local kona ba mudansa historical hosi rekursus natureza.
- Objetivu Espesifiku:
 - Atu aprende sira nia percepsaun kona ba mudansa hosi rekursu naturais iha tempu liu ba;
 - Atu asesu ho significadu mudansa iha suco; no
 - Atu diskuti problemas ruma kona ba rekursus natureza hanesan problemas ruma nebe aumenta ou menus karik iha tinan barak duke husu perguntas direitamente.

c. Kalendariu Tempu

- Objetivu : Atu hatene percepsaun comunidade local kona ba variadade tempu kondisaun moris nian, analiza mundansa tempural kona ba tempu mensal ou tempu annual nian.
- Objetivu Espesifiku: Atu identifika vida moris tinan tomak nia laran liu hosi determinasaun aspektu importante kona ba vida moris hanesan, periodu servisu barak, periodu menus aihan, periodu ba hetan moras,etc.

d. Diagram Venn

- Objetivu : Atu hatene/fahe percepsaun comunidade local kona ba importancia no asesibilidade ba instituisaun nebe existi no individual nebe relevante ba sira nia moris.
- Objetivu Espesifiku:
 - Atu identifika instituisaun no individual nebe relevante ba comunidade no sira nia influencia

kona ba sira nia moris;

- Atu identifika grupos no individual nebe existi iha sira nia hela fatin no sira nia influencia kona moris komidade; no
- Atu identifika aktore importante nebe iha influencia kona ba moris komidade sira nian.

1.2.3. Tempu hosi PRA

PRA hala’o iha Suco Fahi-Soi iha loron 23 to’o 24 de Janeiro de 2013 ho agenda kompletu hanesan tuir mai :

Loron 23 de Janeiro 2013

Horas	Descripcaun
09:30-09:40	Registrasaun ba membrus komidade
09:40-09:50	Explicasaun linha gerais hosi atividades nebe atu hala’o iha Loron 2 ba komidade
09:50-10:00	Coffee break
10:00-10:20	Linha gerais kona ba mapa rekursus
10:20-12:20	Sesaun 1- Mapa Rekursus
12:20-13:00	Lunch
13:00-13:20	Linha gerais kona ba Trend Analysis
13:20-16:20	Sesaun 2 - Trend Analysis
16:20-16:30	Recapturasaun hosi Loron’s Sesaun no linha gerais hosi atividades ba Loron tuir mai ho membrus komidade
16:30-17:00	Wrap-up session

Loron 24 de Janeiro 2013

Horas	Descripcaun
09:30-09:40	Registrasaun ba membrus komidade
09:40-09:50	Explicasaun linha gerais hosi atividades nebe atu hala’o iha Loron 3 ba komidade
09:50-10:00	Coffee break
10:00-10:20	Linha Gerais kana ba Calendario Tempu
10:20-12:20	Sesaun 3 – Calendario Tempu
12:20-13:00	Lunch
13:00-15:00	Continuasaun Sesaun 3
15:00-15:20	Linha gerais kona ba Venn Diagram Sesaun 4 - Trend Analysis
15:20-16:20	Sesaun 4 – Venn Diagram
16:20-16:30	Recapturasaun ba Loron ’s Sesaun ho membrus komidade
16:30-17:00	Wrap-up session

1.2.4. Komposisaun hosi Ekipa PRA

Ekipa fasilitator PRA kompostu husi :

No	Naran	Pozisaun
1	Benjamin Tilman S.	C.P. Distrito Aileu
2	Armando Mendonca	C.P. Coord. G.F. Distrito Aileu
3	Andre Tolo	Extencionista
4	Mayuskling de J. Guterres	C.P. Distrito Aileu
5	Carlos dos Santos	Extencionista
6	Marcelino Pereira	C.P. Distrito Aileu
7	Vildito Jose X. Maia	C.P. Central
8	Mario Alves	Central Staff
9	Aleixo Mendonca	C.P. Pecuaria
10	Aleixo da Silva Cruz	Extencionista
11	Fernando C. Araujo	Project Manager
12	Amelia Carvalho	Extencionista
13	Tobias dos Santos	Extencionista
14	Anita de Jesus	Extencionista
15	Liberato Mesquita	Coord. Extencionista Remexio

1.3. Objektivu hosi Relatorio nee

Relatorio PRA ne nudar dokumentu eskrita nebe importante ba komunidadade Suco Fahi-Soi, Governo no parseiru dezvoltimentu sira seluk atu hatene konaba kondisaun sosio ekonomu komunidadade rural Suco Fahi-Soi.

Ba future, relatorio ne mos bele sai referencia ba parseiru dezvoltimentu sira atu servisu hamutuk dezenvolve sosio ekonomu suco Fahi-Soi no bele kontribui mos ba protesaun florestas iha mota ulun Laclo.

Capitula 2 Resultadu hosi PRA iha Target Suco

2.1. Mapa Rekursu

1) Introdusaun

Sesaun ida ne realize iha loron 23 de Janeiro 2013, iha Suco Fahi-Soi. Total participantes iha sesaun ne hamutuk ema 42 nebe kompostu husi :

- Komunidade nain 27 (feto 7, mane 20), inklui Chefe de Suco, Chefe Aldeia, mestre, katekista, juventude, katuas, ferik, klosan etc
- Membros Cp's nain 14 (feto 2, mane 12)

Husi membros CP's nain 14 ne, nain 4 mak simu responsabilidade nudar ekipa fasilitator ba sesaun ida ne, mak :

- | | |
|------------------------------|----------------|
| a. Vildito Jose Ximenes Maia | Facilitator |
| b. Tobias dos Santos | Co-Facilitator |
| c. Amelia Carvalho | Sekretaris |
| d. Armando Mendonça | Pintor |

Membros CP's sira seluk hola knar hanesan observador iha prosesu ida ne.

2) Prosedura atu halo iha sesaun

- a. Prosedura atu halo selesaun iha sessaun mapa rekursus mak hanesan tuir mai ne:
- b. Disidi hamutuk fatin atu halo ka pinta mapa
- c. Fasilitator fo introdusaun badak konaba oinsa halo mapa no objetivu husi mapa ne
- d. Halibur participantes (komunidade) tuir ida-idak nia Aldeia, inklui mos Chefe de Aldeia
- e. Participantes hahu halo/pinta baliza entre Suco Fahi-Soi ho Suco vizinhos sira
- f. Halo/pinta baliza entre aldeia
- g. Pinta Estrada entre Sub Distrito no estrada entre suco no aldeia
- h. Pinta mota bot no mota ki'ik iha cada aldeia
- i. Tau simbulu ba sede suco/aldeia, kapela, eskola, uma comunidade, be matan, ailaran etc iha cada aldeia
- j. Tau pozisaun kompas ba mapa ne (norte – sul, leste – oeste)
- k. Remata tiha prosesu ne ho participantes, ekipa sei pinta fali mapa ne iha flipchart nia leten (tuir nafatin rezultadu nebe husi participantes sira).
- l. Ekipa fasilitator sira sei halo fila fali apresentasaun dala ida tan ba comunidade/participantes sira hodi review fila fali.

3) Resultadu hosi sesaun

Hanesan hatudu **Figura 1**. Saida mak hetan durante sesaun mos hanesan sumario tuir mai.

- Sede Suco nebe harii iha aldeia Berliurai, durante ne la uja. Chefe de Suco no Coselho de Suco sira uja fali sede suco tuan iha aldeia Mau-Toba
- To'o ohin loron, iha Suco Fahi-Soi seidak iha clinica atu fo tratamentu ba comunidade iha aldeia 3 iha Fahi-Soi.
- Iha tempu Indonesia, be matan barak mak maran tamba governo Indonesia haruka comunidade sira muda ba hela besik malu iha fatin as, entaun be matan nebe iha rai klean la hetan protesaun no tratamentu husi comunidade

- Iha area baliza entre Suco Fahi-Soi ho Suco Talitu no Asumau sei iha animal fuik barak (rusa no fahi fuik)
- Maioria rai iha Suco Fahi-Soi pertensia ba comunidade nian (rai privado). Maibe ba interese publico nian hanesan : atu harii eskola, halo klinika etc., comunidade pronto atu entrega sira nia rai ba dezvoltimentu.
- Aliran iha Suco Fahi-Soi dumina liu ho ai bubur (*Eucalyptus alba*) no ai ru (*Eucalyptus orophylla*).
- Iha Suco Fahi-Soi, fatin lulik barak liu mak Uma Lulik. Fatuk lulik no be matan lulik ladun iha.
- Suco Fahi-Soi iha konflitu baliza ho Suco Maumeta iha Aldeia Mautoba no Berliurai.
- Fatin hakiak animal iha : (a) aldeia Mautoba, fatin hakiak animal besik ba baliza suco Maumeta; (b) aldeia Berliurai, fatin husik animal iha parte leste, iha area baliza ho suco Maumeta; (c) aldeia Derohatin, fatin husik animal besik ba area suco Asumau.
- Fatin to`os muda ba mai maioria iha area nebe dok husi uma comunidade : (a) aldeia Mautoba, fatin to`os muda ba mai iha area parte leste, besik ba baliza ho suco Maumeta; (b) aldeia Berliurai, fatin to`os muda ba mai besik ba baliza suco Maumeta; (c) aldeia Derohatin, fatin to`os muda ba mai besik ba baliza suco Fadabloco
- Fatin plantasaun cafe: (a) aldeia Mautoba, plantasaun cafe besik ba baliza ho Lequidoe no suco Maumeta; (b) aldeia Berliurai, plantasaun cafe besik ba baliza ho suco Maumeta; (c) aldeia Derohatin, plantasaun cafe besik iha comunidade nia uma.
- Fatin ko`a tua, iha aldeia 3 ne, maioria iha area to`os muda ba mai.

2.2. Analiza Trend

1) Introdusaun

Hare no analisa kondisaun agora no mudansa hosi Recursos Naturesa no Rendimento Komunitade ho mos Produsaun Agricultura iha Suco Fahisoi hosi tinan ba tinan, sei tau iha tempo balun hodi analisa. Tempo ou tinan nebe usa mak hanesan: i) Tempo Portugues hahu hosi Tinan 1960-1975, ii) Tempo Indonesia hahu hosi tinan 1975-1999, iii) Tempo Independencia fahe ba parte rua (2) Parte primeiru hahu hosi tinan 1999-2002, iv) Parte Segundo hahu hosi tinan 2002-2012.

Sesaun ne realiza iha lora 23 de Janeiro de 2013 ho participantes husi comunidade hamutuk ema 27 (Feto nain 7 ho Mane 20) nebe mai hosi Aldeia tolu (3) iha Suco Fahisoi. Iha sesaun ne'e participa mos hosi counterparts nebe hanesan mos facilitator ba programa ida ne'e hamutuk ema nain 14 (feto nain 2, mane nain 12), maibe iha Sesaun Analiza Trend ne dirizi hosi:

- | | | |
|----|------------------------------|----------------|
| a. | Marcelino Pereira | Facilitator |
| b. | Mayuskling de Jesus Guterres | Co-Facilitator |
| c. | Aleixo da Silva Cruz | Notulen |

Resultado hosi analisa trend nebe klaru liu bele hare iha tabela tuir mai.

2) Prosedura atu halo iha sesaun

- a. Disidi fatin nebe atu uja hodi halo Analiza Trend
- b. Prepara material hanesan tali rafia, pregu, martelu, fatuk ho surat tahan atu hakerek.
- c. Uja material hanesan tali rafia no pregu hodi prepara tabel ba Analiza Trend
- d. Hakerek Periodu ou tempo, rendimento no produsaun agricultura iha surat tahan hodi tau iha fatin nebe kolokadu ona (columns no rows).

- e. Fahe servisu entre membros ekipa facilitator
- f. Facilitator hato' o uluk introdusaun konaba prosesu halo Analiza Trend
- g. Facilitator lidera ou organisa diskusaun ho participantes sira hodi hato ita nia preguntas ba participante
- h. Fo tempo ba participantes sira atu hato sira nia hanoin ou ideia tuir saida mak sira hatene no sira sente.
- i. Husu ba participantes sira atu tau fatuk hira? Ba perguntas nebe ita hato ba sesaun ida-idak tuir sira nia hatene no sira sente.
- j. Husu nafatin ba participante atu fo sira nia hanoin ou sira nia komentario ba fatuk nebe sira tau ona
- k. Hakerek sira nia komentario ida-ida hodi tau hamutuk ho fatuk nebe sira tau ona.
- l. Remata tiha prosesu ho participantes, ekipa sei hakerek fali rezultadu ne iha flipchart nia leten (tuir nafatin rezultadu nebe husi participantes sira).
- m. Ekipa facilitator sira sei halo fila fali apresentasaun dala ida tan ba comunidade/participantes sira hodi review fila fali.

3) Resultadu hosi sesaun

Hanesan hatudu **Tabela 1**. Saida mak hetan durante sesaun mos hanesan sumario tuir mai.

- Participantes sira maioria fo sira nia komentario liu-liu ba produsaun aifarina tanba hosi tempo ba tempo nia produsaun laiha mudansa nia sempre as nafatin tanba aifarina nia isin no nia tahan sira bele konsumo rasik no fan mos bele hetan folin diak iha merkado.
- Iha tempo Portugues udanben lao normal tuir nia tempo tanba laiha ema estraga ailaran arbiru no laiha ema sunu rai arbiru. Ema la estraga ailaran arbiru tanba Lei Tradisional iha tempo neba sira lahakerek maibe sira deklaradeit ba publik katak iha area ou Suco ne'e iha Bandu no ukun, no nia sansaun mos makas no todan, entaun ema tauk no la kontra.
- Iha tempo Indonesia Ailaran komesa hetan estragus tanba faktorese seguranca, katak forsa Indonesia komesa sunu ailaran sira hodi buka tuir gerileirus sira.
- Iha tempo ukun-an ema komesa tesi ai makas liu tan hodi hari fali sira nia uma tanba iha tinan 1999 Indonesia atu sai hosi ita nia rai sira destroi makas liu tan hodi sunu comunidade nia uma no selu-seluk tan
- Parte ida hosi estragus ba ailaran iha tempo independencia mak impaktu hosi desenvolvimento hanesan; loke estrada foun, dada elektricidade ho selu-seluk tan.
- Iha tempo ukun an Rai monu acontece tamba impacto hosi actividade infrastrutura hanesan loke dalan foun e mos ladun controla diak canal be nian (Baleta) e mos tesi Ai arbiro.
- Iha tempo ukun an comunidade sira sunu to'os no la controla ahí dalan ,ho ida ne mak acontece ahí han sai arbiro ba ailaran tuan.
- Iha tempo ukun an cada aldeia iha fatin husik animal,e mos animal balun comunidade sira kesi deit.

2.3. Kalendario Tempu

1) Introdusaun

Sesaun ida ne realize iha loraon 24 de Janeiro 2012, iha Suco Fahi-Soi. Partisipantes iha sesaun ne hamutuk ema 32 nebe kompostu husi comunidade nain 19 (feto 7, mane 12), inklui Chefe de Suco, Chefe Aldeia,

mestre, katekista, juventude, katuas, ferik, klosan etc. Membros Cp's mak participa hamutuk ema nain 15 (feto 2, mane 13)

Husi membros CP's nain 13 ne, nain 4 mak simu responsabilidade nudar ekipa fasilitator ba sesaun ida ne, mak :

- | | |
|-----------------------|----------------|
| a. Fernando C. Araujo | Facilitator |
| b. Aleixo Mendonça | Co-Facilitator |
| c. Andre Tolo | Notulen |
| d. Anita de Jesus | Notulen |

Membros CP's sira seluk hola knar hanesan observador iha prosesu ida ne.

2) Prosedura atu halo iha sesaun

Sesaun nebe hala'o baseia ba etapa hirak tuir mai ne'e:

- Disidi fatin nebe atu uja hodi halo Kalendariu Tempu
- Prepara material hanesan flipchart, spidol, isolasi, regua.
- Tutan flipchart ho isolasi, pinta tabel, fo judul ba tabel (numeru, aktividade, fulan, trabalhador, problema etc.) no taka ba parede
- Fahe servisu entre membros ekipa fasilitator
- Facilitator hato'o uluk introdusaun konaba prosesu halo Kalendariu Tempu
- Facilitator lidera ou organisa diskusaun ho participantes sira hodi hato preguntas ba participante konaba sa fulan mak produz aihan anual? sa fulan mak moras kona animal? Etc. Fo tempo ba participantes sira atu hato sira nia hanoin ou ideia tuir saida mak sira hatene no sira sente.
- Remata tiha prosesu ho participantes, ekipa sei hakerek fali rezultadu ne iha flipchart nia leten (tuir nafatin rezultadu nebe husi participantes sira).
- Ekipa fasilitator sira sei halo fila fali apresentasaun dala ida tan ba komunidadeparticipantes sira hodi review fila fali.

3) Resultadu hosi sesaun

Hanesan hatudu **Tabela 2**. Saida mak hetan durante sesaun mos hanesan sumario tuir mai.

- Colheta ba aihan importante hanesan
 - o batar halao iha fulan Marso, Abril. Aifarina kuase tinan tomak,
 - o kafe iha fulan Maio, Junho, Julho, Sabaraka iha fulan Abril, Maio, Junho, Julho, Agosto.
 - o Has iha fulan Janeiro, Fevereito, sira kosume rasik la fan ba iha mercado
 - o Tua mutin kuase tinan tomak maibe labarak, Banin ben iha fulan Abril, Maio.
- Estragos ba areas Floresta nebe costuma mosu iha Suco Fahisoi maka hanesan Sunu rai iha tempo bailoron no rai halai iha tempo udan.
- Tempo moras kona ema hanesan Malaria no kabun moras,kostuma mosu iha fulan Janeiro, Fevereiro
- Tempo aihan iha umalaran menus ka rai hamalaha kostuma mosu iha fulan fulan Janeiro, Fevereiro no Marso
- Tempo mudansa be Be mos kostuma mosu iha fulan Agosto, Setembro, Outubro to Novembro.
- Moras ba animal hanesan;
 - o Karau kostuma kona moras iha fulan Junho, Agosto, Setembro no Outubro

- Fahi iha fulan Junho para tiha no kostuma moras fali iha fulan Setembro no Outubro
- Ba animal Kiik hanesan manu kostuma moras iha fulan Junho durante fulan rua para tiha no moras fali iha fulan Setembro no Outubro.
- Moras sira mosu ba animal no seidauk iha responde maximal husi MAP tamba limitado husi pessoal pekuaria nian nebe koloka iha Sub Distrito ka Suco.

2.4. Diagram Venn

1) Introdusaun

Sesaun ida ne'e realiza iha loron 24 de Janeiro 2013, iha lorokraik. Sesaun ida ne hetan partisipasaun husi comunidade hamutuk 19 (feto nain 7 no mane nain 12). Membros CP's nebe la'os ekipa facilitator, sira mos observa lisuk sesaun ida ne.

Sesaun ne diriji husi :

- | | |
|----------------------|----------------|
| a. Mario Alves | Facilitator |
| b. Liberato Mesquita | Co-Facilitator |
| c. Benjamin Tilman | Notulen |
| d. Carlos dos Santos | Notulen |

2) Prosedura atu halo iha sesaun

Sesaun nebe hala'o baseia ba etapa hirak tuir mai ne'e:

- a. Disidi fatin nebe atu uja hodi halo diagram venn
- b. Prepara material hanesan kateri no suratahan
- c. Tesi surat tahan halo kabuar tuir medida : bot, naton, naton liu ho ki'ik liu
- d. Fahe servisu entre membros ekipa facilitator
- e. Fasilitador hato'o introdusaun ba comunidade/participantes sira konaba oinsa halo diagram ven
- f. Facilitator tau uluk suratahan kabuar bot nebe hakerek Suco Fahi-Soi no tau suratahan ne iha klaran
- g. Fasilitador husu ba comunidade/participantes sira konaba organizaun ka instituisaun nebe-nebe deit mak durante ne hakbesik an no servisu hamutuk ho Suco Fahi-Soi. Bazeia ba respostas husi participantes, co-facilitator hakerek lista konaba total organizasoens hirak ne iha flipchart, hahu husi numeru 1, 2, 3 etc.
- h. Facilitator hahu ho lista numeru 1, 2, 3 etc. husu ba participantes konaba organizaun ne ninia kontribuisaun ba Suco Fahi-Soi e haruka participantes sira disidi hili suratahan kabuar ho medida oin sa, no haruka sira tau suratahan kabuar ne haleu (suratahan kabuar hakerek Suco Fahi-Soi) ho distancia (entre suratahan Suco no suratahan organizasaoens) tuir desizaun participantes sira nian
- i. Antes atu tau suratahan kabuar ne haleu Suco, co-facilitator sira sei hakerek uluk participantes sira nia informasaun iha suratahan ne nia laran, e depois mak entrega ba participantes sira hodi ba tau haleu suratahan suco.
- j. Remata tiha prosesu ho participantes, ekipa sei foti fali suratahan kabuar hirak ne hodi ba lem fali iha flipchart nia leten (tuir nafatin rezultadu nebe husi participantes sira).
- k. Ekipa facilitator sira sei halo fila fali apresentasaun dala ida tan ba comunidade/participantes sira hodi review fila fali.

3) Resultadu hosi sesaun

Hanesan hatudu **Figura 2**. Saida mak hetan durante sesaun mos hanesan sumario tuir mai.

Husi organizasaun 19 nebe servisu hamutuk ho comunidade iha Suco Fahi-Soi, iha balun mak fo kontribuisaun bot no iha relasaun nebe besik ho comunidade. Organizasaun hirak ne mak :

A. Fo Kontribuisaun BOT Ba Komunitade

1. Ministerio Saude :

- i. Campanha Sisca
- ii. Fasilita inan isin rua
- iii. Fo parto
- iv. Ajuda aihan batar ut
- v. Ajuda Meja
- vi. Ajuda Kadeira
- vii. Ajuda toa

2. Ministerio da Educação :

- i. Hari Escola Primaria no kontinua suporta escola Infantil
- ii. Halo Edefisio ba Profesores sira
- iii. Loke cursos ba Profesores sira
- iv. Merenda Escolar ba alunos sira
- v. Fo salario ba funcionario (Educação)

3. Policia Nacional Timor-Leste :

- i. Halo kontrola ba iha comunidade sira
- ii. Foti asaun karik iha problema
- iii. Tau matan ba Joven sira labele halo problema

4. Igreja Catholica :

- i. Iha catequista halo encontro ho apostolic sira ba sarani.
- ii. Amo Paroquia loke kapela iha bairo-bairo
- iii. Dominggo halo selebração
- iv. 13 de Maio halo selebração
- v. Amo fo material ba Sarani sira no ajuda kbi`it laek sira (susuben ho hena)
- vi. Fulan October halo reja tama uma sai uma
- vii. Fo kaben ba sarani sira no mos fo konfesa ba moras todan
- viii. Forma tiga (3) pilar (Igreija)

5. Igreja Protestan :

- i. Pendeta hela besik comunidade sira
- ii. Ajuda ferik katuas moras todan iha uma
- iii. Halo proposta hari (Igreija Foun)
- iv. Halo cominhao fulan tolu (3) i mos fo sarani ba comunidade sira iha fulan tolu (3)
- v. Tinan-tinan fo kaben ba sarani sira.

B. Fo Kontribuisaun NATON Ba Komunitade

1. Caritas Dili :

- i. Halo Pupuk organik
 - ii. Fahe fini ho material ba aldeia rua
 - iii. Halo manuluhan, fahe Ikan no Manu
2. Ministerio Solidaridade e Sosial :
- i. Ajuda veteranus, bolsa de maen
 - ii. Ajuda comunidade nebe sira nia uma hetan estragus husi anin
 - iii. Ajuda ai han iha 2011 ba comunidade sira
3. Knua Buka Hatene (KBH) :
- i. Serviso durante 4 tahun
 - ii. Halo cekdam
 - iii. Makina suku roupa
 - iv. Halo tanki (2) rua
 - v. Fo modo musan
 - vi. Halibur labarik
 - vii. Halo fugaun Ai maran
4. AMAR (serviso durante fulan (8) ualo) :
- i. Sintina manual
 - ii. Be`e mos ho torneia 13
 - iii. Reklama dada Be`e
 - iv. Sosializa fatin lisu
5. Plan :
- i. Hari TK ka escola infantil
 - ii. Juventude buka moris
 - iii. Treinamento ba Be`e mos
 - iv. Treinamento halo tempe ho material seluk
6. Mary Stopes :
- i. Semana ida mai dala ida
 - ii. Consulta saude, karik moras maka`as tula ba iha Dili
 - iii. Ajuda fahe batar ut

C. Fo Kontribuisaun NATON LIU Ba Komunidade

1. Ministerio Agricultura e Pescas (MAP) :
- i. Cek peste modo
 - ii. Halo pembibitan kafe oan
 - iii. Plano poda ou pangkas kafe
 - iv. Material no fini
 - v. Ajuda Mini Teiler
 - vi. Semana-semana extensionista ba vizita

2. Clinic Doutor Daniel :
 - i. Kada semana halo tratamento
 - ii. Ajuda aleijado sira
 - iii. Fahe oklu ba ema matan at
 - iv. Ajuda lori ema moras ba iha Dili
3. Church World Services (CWS) :
 - i. Halo terras
 - ii. Ajuda fini no material
4. Micro Credit* :
 - i. Fo kreditu (minimu) \$100.00 ba comunidade nebe presija no semana-semama comunidade sira tenke selu fali kredit ne ho funan \$5.00
 - ii. Kuandu selu kreditu hotu ona, depois de fulan nen bele foti fila fali credit
 - iii. Komunitade nebe iha produsaun kafe bele hetan crédito to’o \$3,000.00 ho tempu selu/cicil durante fulan sia (9)

D. Fo Kontribuisaun KI’IK LIU Ba Komunitade

1. Ministerio Obras Publico :
 - i. Dada ahí/eletridade ba uma comunidade sira
 - ii. Loke estrada
 - iii. Tau bronjong no tembok penahan
2. SEFOPE* :
 - i. Sevico \$3.00 halo estrada foun
3. Care International :
 - i. Dada Be`e
 - ii. Halo Terras
 - iii. Fahe Fos
4. World Vision (serviso oitoan deit) :
 - i. Dada be`e ba uma kain/kk 22 iha aldeia Berliurai
 - ii. Sira semana-semama mai hela deit

* **Klarifikasaun**

- Organizasaun Micro Credito tau dok tamba husi senhora ida dehan “*Micro Credit ne diak, maibe osan ami empresta ne`e to ikus ami sei fo fila hotu ba Micro Credit ho funan, tan ne mak ami tau sira nia distancia dok husi suco*”.
- SEFOPE tau dok ho razaun tanba tinan ida mai dala ida

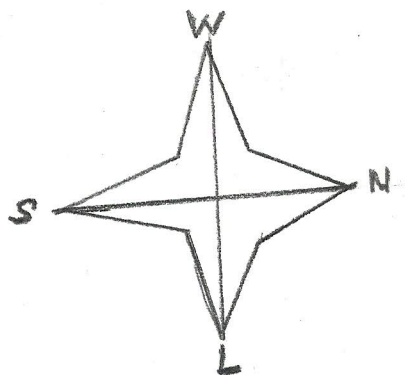
Tabela no Figura

Tabela 1 Resultado hosi analiza trend iha Suco Fahisoi

Period	Rendimento /Income	Produsaun Batar	Aifarina	Bani ben	Pecuaría	Be	Floresta	Sunu Rai	Tempu Bailoron	Rai monu	Aihan estraga hosi pesti	Aihan estraga hosi natureza
1960-1975	4 • Rendemento menus • Tamba selu Impostu • Maioria Comunidade laiha plantasaun café	10 • Producsaun As • Estrumo barak • Esragus menus ba Ailaran • Clima Normal	10 • Producsaun As • Maioria Comunidade iha To'os Aifarina • Aifarina Sai Hanesan Sigudo lugar hosi Batar(siguransd a Ai han)	5 • Producsaun menus • Bani ben usa cahur ho batar hodi han deit	8 • Producsaun natoon • Maioria Comunidade iha animal bo'ot ema nebe iha plantasaun café mak bele sosa	10 • Ema la estraga ailaran • Cada Aldeia tau matan ba ida-idak nia be matan • Desemvolvimento laiha nebe l;a Estraga ailaran	10 • Ema menus ne be la estraga Ai horis • Lei forte • Tara bando • Cabo ronda	0 • Iha tara bando • Iha Ema controla • Lei Forte (Castigo)	0 • Tempo bai lora no udan lao normal	1 • Tamba udan barak acontese iha Tainan ida nia laran	2 • Ular han batar dala ruma deit	1 • Dala ruma acontese iha semana ida nia laran deit
1975-1999	6 • Rendemento Aumenta oitoan • Tamba ema barak hatene buka osan • Hetan Osan oitoan mai sasan mos barato	8 • Producsaun Natoon • Menus Adubus • To'os permanente	10 • Producsaun As • Maioria Comunidade iha To'os Aifarina • Aifarina nia tahan bele han no faan	8 • Producsaun Aumenta • Producsau bani ben bele han no mos bele faan	9 • Producsaun As • Tamba comunidade Sira heta ajuda animal hosi estado Indonesia	10 • Be matan active nafatin • roducsaun Natoon	8 • Ema tesi A i barak hodi ba Faan • Tesi hodi halo To'os • Tesi hodi halo uma	10 • TNI haruka sunu hodi control grileiro(FAL ENTIL)	0 • Tempo bai lora no udan lao normal	5 • Tan sunu rai makas	0 • La iha pesti ataca ai han arbiru	1 • Dala ruma acontese iha semana ida nia laran deit

Period	Rendimento /Income	Produsaun Batar	Aifarina	Bani ben	Pecuaría	Be	Floresta	Sunu Rai	Tempu Bailoron	Rai monu	Aihan estraga hosi pesti	Aihan estraga hosi natureza
1999-2002	5 <ul style="list-style-type: none"> • Rendemento Menus • Iha mudansa osan Rupiah ba dollar Americano • Campo de trabalho menus • Produto local folin ladun diak 	5 <ul style="list-style-type: none"> • Producsaun menus • Rai lolon liu • Laiha Tecnico nebe diak ba To'os Rai lolon Mudansa climatica • Producsaun Menus 	10 <ul style="list-style-type: none"> • Producsaun As • Maioria Comunidade iha To'os Aifarina • Aifarina Tahan mos folin 	2 <ul style="list-style-type: none"> • Producsaun menus • Ai nebe bani kaer menus • Ema nebe colheta bani ben menus 	7 <ul style="list-style-type: none"> • Producsaun menus • Tauk crisi 99 entaun comunidade sira oho tiha Karau bah an tiha 	8 <ul style="list-style-type: none"> • Ema comesa halo To;os iha be matan ulun 	6 <ul style="list-style-type: none"> • Consiensia emania nian ba ai laran menus 	8 <ul style="list-style-type: none"> • Sunu rai halo to'os • Indonesia sai , sira sunu arbiro 	4 <ul style="list-style-type: none"> • Bai laron barak 	6 <ul style="list-style-type: none"> • La controla be dalan ho diak • Tan tesi ai arbiru 	2 <ul style="list-style-type: none"> • Pesti ataca ai han (horti) deit 	2 <ul style="list-style-type: none"> • Estraga hosi anin
2002-2012	9 <ul style="list-style-type: none"> • Rendemento Aumenta • Osan veteranos no Osan Terseira Idade • Funcionari mos barak • NGO mos barak • Productu local mos folin 	4 <ul style="list-style-type: none"> • Producsaun menus • Mudanca climatica • Maioria comunidade halo Actividade Horticultur • Maioria Comunidade la consume Batar 	10 <ul style="list-style-type: none"> • Producsaun As • Maioria comunidade iha To'os Aifarina • Aifarina isin folin tahan mos folin 	2 <ul style="list-style-type: none"> • Producsaun 2 Producsaun menus • Ai nebe bani kaer menus • Ema nebe colheta bani ben menus 	7 <ul style="list-style-type: none"> • Producsaun menus • Cultura • Moras Ataca Animal • Faan hodi selu oan ba Escola 	6 <ul style="list-style-type: none"> • Tau matan menus liu tan ba be nebe halo be matan menus • La halo tuir Lulik 	5 <ul style="list-style-type: none"> • Loke Estrada foun • Intalasaun eletrisidade 	4 <ul style="list-style-type: none"> • Ema soe ahi arbiro (Sigaru Rohan) 	4 <ul style="list-style-type: none"> • Bailoron barak liu tan 	6 <ul style="list-style-type: none"> • La conyrola be dalan hodiak • Tan tesi ai arbiru 	4 <ul style="list-style-type: none"> • Pesti ataca aifuan no modo 	4 <ul style="list-style-type: none"> • Anin • Udan barak liu

MAPA REKURSUS SUCO FANISOI



LEGENDA :

- ==== : ESTRADA
- : MOTA BOIOT
- - - - : SAMAN
- XXXX : BALIZA ALDEIA
- PP : SEDE SUCO
- P : SEDE ALDEIA
- ⊕ : IGREJA
- ☷ : UMA LULIR
- ☷ : FOHO LULIR
- MV : SEDE ONG

- ☰ : ESCOLA FATIN
- ⊕ : KATE
- ☉☉☉ : AI LAKANT.
- ☉☉ : AI LARAN N.
- ↔ : TOIOS MUDA BAMA
- ☎ : PLANTASAUN KAFE
- ☎ : TUA
- ☎ : FATUR LULIR
- ☎ : RAI MUNU

- ☰☰☰ : SUCO HAUTOHO
- ☰☰☰ : SUCO FADA BLOTO
- ☰☰☰ : UMA COMUNIDADE
- ☉☉☉ : BEIE MATAN
- ☉☉☉ : FATIN HUSIR ANIMAL
- ☎☎☎ : FATIN AI SUNU
- ☎☎☎ : BANI FATIN
- ☎☎☎ : SUNU KAI

MICRO
CREDIT

C.W.S

MERRY
STOPES

AMAR

KBH

CARITAS
DILI

MSS

PNTL

MOP

SUGO
FAHI-SOI

MAP

PLAN

IGREJA
PROTESTAN

WORLD
VISION

ME

IGREJA
KATHOLIK

MS

CLINIC
Dr. DANIEL

CARE
Int.

SEFOPE

- CWS = Church World Service
- KBH = Krua Buka Hatene
- MSS = Ministério Solidariedade Social
- PNTL = Policia Nacional de Timor Leste
- MOP = Ministerio Obras Publica
- MAP = Ministerio Agricultura e Pescas
- ME = Ministerio Educação
- MS = Ministerio Saude
- SEFOPE = Secretaria de Estado da Formação Profissional e Emprego

Japan International Cooperation Agency (JICA)

Ministry of Agriculture and Fisheries (MAF)

Government of the Democratic Republic of Timor-Leste

The Project
for
Community-Based Sustainable Natural
Resource Management

Results of Feedback Seminar in January 2012
with
Draft Annual Work and Budget Plans for FY 2012 and 2013

April 2012

NIPPON KOEI CO., LTD.

Results of Feedback Seminars in January 2012

TABLE OF CONTENTS

	<i>page</i>
1 Introduction.....	1
2 Feedback Seminars.....	1
2.1 Objectives of the Seminar.....	1
2.2 Dates of the Seminars.....	2
2.3 Participants in the Seminars.....	2
2.4 Outlines of the Seminars.....	2
2.5 Agenda of the Seminars.....	3
3. Results of the Seminars – Review of the Training Courses in 2011 -	3
3.1 Training Courses organized and Level of Participation.....	3
3.2 Results of Self-Assessment.....	3
3.3 Effectiveness of the Training Courses.....	5
3.4 Hindrance to Participation.....	5
3.5 Improvements/Arrangements to be considered.....	5
4. Results of the Seminars – Review and Revision of Training Curricula in 2012/2013 -	6
4.1 Training Curricula in 2012 and 2013.....	6
4.2 OJT in 2012 and 2013.....	8
5. Draft Annual Work and Budget Plans	10
5.1 Draft Annual Work Plan.....	10
5.2 Draft Annual Budget Plan.....	13

LIST OF TABLES

Table 1 Attendance of the Counterparts in Training Activities in 2011.....	T-1
Table 2 Draft Work Plan of the Counterparts in 2012.....	T-3
Table 3 Draft Work Plan of the Counterparts in 2013.....	T-11
Table 4 Draft Annual Budget Plan for the Activities of the Counterparts in 2012..	T-19
Table 5 Draft Annual Budget Plan for the Activities of the Counterparts in 2013..	T-27

Results of the Feedback Seminar

1. Introduction

In June/July 2011, the Project for Community-Based Sustainable Natural Resource Management (hereinafter referred to as “the Project”) developed a four-year capacity development plan for the counterparts from MAF with an aim to enhance their capacities to implement a project similar in nature to the Project in future. A series of training courses composed of lectures/seminars, OJT (On-the-Job-Training), TOT (Training of Trainer), and workshops are programmed in the capacity development plan. Since February 2011, the JICA Project Team has held a total of six (6) technical seminars and also arranged a number of OJT opportunities on the monitoring of the project activities according to the training curricula proposed in the capacity development plan.

In January/February 2012, the JICA Project Team held feedback seminars with the counterparts from NDF and those from the MAF District Office in Aielu to evaluate the training courses held for them in 2011 and improve the training curricula for the same in 2012 and 2013. Furthermore, the JICA Project Team and the counterparts discussed who would take part in OJT on the monitoring of the implementation of the micro programs in the target villages in 2012 and 2013, so that they could come up with work plans for their activities for FY 2012 and FY 2013.

This report introduces the results of the feedback seminars as well as the draft work plans prepared based on the discussions made in the same seminars.

2. Feedback Seminars

2.1 Objectives of the Seminar

The main objective of the feedback seminar is to ensure that the capacity development plan as well as the training curricula associated with the capacity development plan can enhance the capacities of the counterparts effectively. Specifically, the seminar aims to:

- a. enable the counterparts to review the training courses that they have received from February to December 2011;
- b. enable the counterparts to assess whether or not they have learned the techniques through the training courses;
- c. enable the counterparts to identify training courses that they still need to have;
- d. enable the counterparts to identify arrangements or coordination needed for them to participate in the training courses; and

- e. enable the counterparts to determine who will participate in OJT in the target villages, so that the JICA Project Team could draft work plans for the counterparts in 2012 and 2013.

2.2 Dates of the Seminars

A one-day workshop was held each at NDF in Caicoli and MAF District Office in Aileu on January 31 and February 6, 2012, respectively. The former workshop targeted the counterparts working in the forestry sector, namely, central NDF officers, district forest officers, and forest guards, while the latter targeted those working in other sectors, namely, district officers in other sectors and extensionists.

2.3 Participants in the Seminars

A total of 14 counterparts, eight (8) on January 31 and six (6) on February 6 2012, participated in the seminars. The breakdown of the participants in each seminar is shown below.

Date of Seminar	Type of counterpart	No. of participants
January 31, 2012	Central Forestry Officers	3 persons
	District Forestry Officers	3 persons
	Forest Guards	2 persons
February 6 2012	Coordinator of Extensionists	1 person
	District Officers in Other Sectors	None
	Extensionists	5 persons

No district officer in other sectors attended the seminar; therefore, the work plans for their activities were not developed in the seminar. In fact, their participation of in the micro program's activities will be on an on-demand basis.

2.4 Outlines of the Seminars

The seminar was composed of three (3) sessions: i) review of the training courses; ii) review of the training curricula; and iii) preparation of draft work plans for the counterparts to participate in the project activities. The first session aims to review the effectiveness of the training courses held last year, while the preparation of training curricular and work plans in 2012 and 2013. The topics to be discussed in the sessions are summarized below.

Topics to be discussed in the Sessions

Session	Topics to be discussed
Review of the training courses	<ul style="list-style-type: none"> a. Training courses conducted for the given period of time; b. Topics introduced in or aims of the training courses conducted; c. Level of participation in the training courses; d. Any difficulties in the participation in the training courses; e. Effectiveness of the training courses; f. Gaps between the expected results and actual ones of the training courses g. Recommendations to enhance the effectiveness of the training courses
Update of	a. Training courses originally planned for FY 2012 and 2013

Session	Topics to be discussed
training curricula	b. Any supplemental training courses to be redone to fill the capacity gaps c. Revised/Proposed training courses for FY 2012 and 2013
Preparation of work plans	a. Target groups or participants for the respective target courses b. Work schedules of the micro programs in the target villages in 2012 and 2013 c. Work plans for the counterparts to participate in the project activities

2.5 Agenda of the Seminar

Topics discussed and timeframe of the discussions in the seminars are summarized below.

Agenda of the Seminar	
Agenda	Timeframe
Introduction of the workshop	10:00-10:15
Review of the training courses - Major topics discussed in the training courses - Participants in the respective training courses - Level of understanding - Gaps to be filled or aspects/topics to be followed up	10:15-11:00
Necessary measures to be taken to make the training courses effective - Hindrance to the participation - Any points to be improved in the training courses - Necessary measures to be taken	11:00-12:00
Lunch break	12:00-13:00
Review of the training curriculum for FY 2012 and FY 2013 - Training courses planned for FY 2012 and FY 2013 - Topics that still need to be addressed - Training curriculum for the respective counterparts in 2012 and FY 2013	13:30-14:30
Coffee break	14:30-15:00
Preparation of annual work plans with budget plans for FY 2013 - Identification of the counterparts who will participate in the training courses - Preparation of annual work plans	15:00-16:30
Confirmation of the necessary arrangements for finalization	16:30-17:00

3. Results of the Seminars – Review of the Training Courses in 2011 -

3.1 Training Courses organized and Level of Participation

A total of six (6) technical seminars and a number of opportunities for OJT were organized for the counterparts in 2011. However, the participation of the counterparts in capacity development activities was rather limited in 2011 as shown in **Table 1**. The counterparts who participated in the seminar confirmed that there was no one who had attended all the technical seminars and a few counterparts had actively participated in the project activities in the target villages.

3.2 Results of Self-Assessment

The counterparts evaluated their understandings of the key aspects/topics handled in the technical seminars or observed in the field in 2011. In general, the counterparts working in the forestry field, especially those from NDF, evaluated their understanding highly, while the extensionists rather realistically evaluated their knowledge and understandings. Although some results seem not to indicate the precise conditions of the counterparts' capacity level as a nature of self-assessment, the results can indicate the general tendency of their

understandings. The results of the self assessment are summarized below.

Summary of Self-Assessment

a Counterparts working in the forestry sector

Topics	Evaluation
1. Overall Concepts	
1.1 Understanding of process of implementation of a CB-NRM project	++ ~ +++
1.2 Understanding of objectives of PLUP	++ ~ +++
1.3 Understanding of process of implementation of PLUP	++
1.4 Understanding of major outputs expected from PLUP	++
1.5 Understanding of overall objectives of micro programs	++
1.6 Understanding of process of implementation of micro programs	++ ~ +++
2. Procedures for PLUP	
2.1 Understanding of procedures for the preparation of a present land use map	++ ~ +++
2.2 Confident about preparing a present land use map	++ ~ +++
2.3 Understanding of procedures for the preparation of a future land use plan	++
2.4 Confident about preparing a future land use plan	++
2.5 Understanding of procedures for review of village regulations in the past	+++
2.6 Confident about reviewing village regulations in the past	++ ~ +++
2.7 Understanding of procedures for consultation with communities on draft village regulations	+++
2.8 Confident about holding consultations with local communities on draft regulations	++
2.9 Understanding of procedures for assistance in enforcement of the village regulations	++ ~ +++
2.10 Confident about assisting local leaders in enforcement of the village regulations	++
3. Implementation of Micro Programs	
3.1 Understanding of procedures for the selection of micro programs	+++
3.2 Confident about assisting local communities in the selection of priority micro programs	+++
3.3 Understanding of outlines of the potential micro programs	++
4. PRA	
4.1 Understanding of objectives of PRA	+++
4.2 Understanding of sessions/tools to be introduced/conducted	++

b Extensionists

Topics	Evaluation
1. Overall Concepts	
1.1 Understanding of process of implementation of a CB-NRM project	+
1.2 Understanding of objectives of PLUP	++
1.3 Understanding of process of implementation of PLUP	+ ~ ++
1.4 Understanding of major outputs expected from PLUP	+ ~ ++
1.5 Understanding of objectives of micro programs	+ ~ ++
1.6 Understanding of process of implementation of micro programs	+ ~ ++
2. Procedures for PLUP	
2.1 Understanding of procedures for the preparation of a future land use plan	++
2.2 Understanding of use of a future land use plan for their own works	+++
2.3 Confident about identifying the needs of local communities using a future land use plan	++
3. Implementation of Micro Programs	
3.1 Understanding of objectives and aims of all the micro programs proposed by the JICA Study	++
3.2 Confident about identifying the potential micro programs based on PLUP	+
3.3 Understanding of procedures for the selection of priority micro programs	++
3.4 Confident about assisting local communities in the selection of priority micro programs	++
3.3 Understanding of major activities of the priority micro programs selected by the villages	++
4. PRA	
4.1 Understanding of objectives of PRA	++
4.2 Understanding of sessions/tools to be introduced/conducted	++
4.3 Confident about analyzing data and information collected through PRA	++
4.4 Confident about conducting PRA in the field	+

Remarks: +: Less understanding/Less confident, ++: Partial understanding/Partially confident, and +++: Full understanding/Fully confident

3.2 Effectiveness of the Training Courses

After the self-assessment of their understandings and capacities, the counterparts were asked to evaluate the effectiveness of the training courses, namely, technical seminars and OJT in the field. In general, they appreciated the effectiveness of both training courses in 2011, in terms of topics handled, explanation/presentation made, materials used, and activities observed. However, the extensionists pointed out the following improvements.

- a. The venue of the seminar, which was the MAF district office, was not necessary suitable for the objective. Since the MAF staff in the office came in and went out the venue and the participants were often intervened by some assignments in the office, while the seminars were held. It was often difficult for the counterparts to concentrate on the seminars.
- b. A half-day session was not sufficient for them to acquire all the points introduced in the technical seminars.
- c. It was difficult for the extensionists to attend the technical seminars organized in Aileu as they had no transportation means or financial support for their transportation.

It was agreed among the participants that the above-mentioned points would be taken into account in the review of the training curricula in 2012 and 2013.

3.3 Hindrance to Participation

In the course of the discussions, the counterparts pointed that they have faced the following difficulties in participating in the training courses and project activities in the field.

- a. Conflict with other tasks and works assigned by their superiors
- b. Busyness due to the lack of staff in the office
- c. Lack of transportation means
- d. Unfavorable weather conditions

3.4 Improvements/Arrangements to be considered

In order to improve the participation of the counterparts in the project activities and make the training courses effective, the counterparts suggested that the following improvements/arrangements should be taken in account in the update of the training curricula and preparation of work plans in 2012 and 2013.

- a. Financial support for transportation or allocation of some incentives that can substitute for transportation expenses
- b. Close communication or coordination with NGOs
- c. Arrangement of a new venue for technical seminars
- d. Flexible time management in technical seminars

4. Results of the Seminars - Review and Revision of Training Curricular in 2012/2013 -

4.1 Training Curricula in 2012 and 2013

Given a briefing on the training curricula planned for the counterparts in 2012 and 2013, the counterparts reviewed the training courses programmed in 2012 and 2013 and finalized the same with the following revisions:

- a. The schedules of the feedback seminars and annual planning workshops were changed from October/November to January/February in consideration of the timing of the budget planning of the government;
- b. Technical seminar on PRA was added to the curricula for all the counterparts in 2012; and
- c. Technical seminars on the overall concept of CB-NRM and potential micro programs were added to those for the extensionists in 2012.

The revised training curricula for the counterparts in 2012 and 2013 are shown below.

a. Central and District NDF Staff

Theme	Type of training	Time frame
Training Curricula in 2012 (April 2012 – March 2013)		
1) Technical seminar on facilitation skills	Seminar	Half-day/ May 2012
2) Technical seminar on detailed procedures for PLUP	Seminar	Half-day x 2~3 times / May-June 2012
3) Technical seminar on annual work plans of micro programs from Apr 2012-Mar 2013	Seminar	2 days / May 2012
4) Technical seminars on major techniques introduced by micro programs <1	Seminar	Half-day x several times / May-Oct 2012
5) <u>Technical seminar on PRA</u>	<u>Seminar/ OJT</u>	<u>2 days / Sep/Oct 2012</u>
6) Technical seminar on participatory evaluation & planning	Seminar	Half-day, Feb 2013
7) Feedback seminar for assessment of training activities	Workshop	<u>1 day / Jan/Feb 2013</u>
8) Annual planning workshop	Workshop/ OJT	<u>1 day / Jan/Feb 2013</u>
9) Training of trainers on process of introduction of CB-NRM (Seminar to other district MAF)	Seminar / OJT	1 day / Sep 2012
10)Monitoring of the CB-NRM activities in the field	OJT	Apr 2012-Mar 2013
Training Curricula in 2013 (April 2013 – March 2014)		
11)Field seminar to disseminate CB-NRM techniques at sub-district level (Seminar for the relevant stakeholders in the concerned sub-districts)	Seminar / OJT	1 day in May-July 2013
12)Field seminar to disseminate CB-NRM techniques at suco level (Seminar for the neighboring villages)	Seminar / OJT	1 day x 6 villages in May-July 2013
13)Training of trainers on annual work plans of micro programs from Apr 2013-Mar 2014	Seminar	2 days / May 2013
14)Training of trainers on procedures for PLUP (Seminar to other district MAF)	Seminar / OJT	Half day x 3 times / May 2013
15)Trial application on PLUP in the neighboring village (s)	OJT	May to Sep 2013
16)Training of trainers on major techniques introduced by micro programs <1 (Seminar to other district MAF)	Seminar / OJT	Half-day x several times / May ~ Oct 2013
17)Feedback seminar for assessment of training activities	Workshop	<u>1 day / Jan/Feb 2014</u>
18)Annual planning workshop	Workshop/	<u>1 day / Jan/Feb 2014</u>

Theme	Type of training	Time frame
	OJT	
19)Monitoring of the CB-NRM activities in the field	OJT	Apr 2013-Mar 2014

b. Forest Guards

Theme	Type of training	Time frame
Training Curricula in 2012 (April 2012 – March 2013)		
1) Technical seminar on facilitation skills	Seminar	Half-day/ May 2012
2) Technical seminar on detailed Procedures for PLUP	Seminar	Half-day x 5 times / May-June 2012
3) <u>Technical seminar on PRA</u>	<u>Seminar/</u> <u>OJT</u>	<u>2 days / Sep/Oct 2012</u>
4) Feedback seminar for assessment of training activities	Workshop	<u>1 day / Jan/Feb 2013</u>
5) Monitoring of the PLUP activities in the field	OJT	Apr 2012-Mar 2013
Training Curricula in 2013 (April 2013 – March 2014)		
6) Field seminar to disseminate CB-NRM techniques at sub-district level (Seminar for the relevant stakeholders in the concerned sub-districts)	Seminar / OJT	1 day in May-July 2013
7) Field seminar to disseminate CB-NRM techniques at suco level (Seminar for the neighboring villages)	Seminar / OJT	1 day x 6 villages in May-July 2013
8) Training of trainers on procedures for PLUP (Seminar to other staff in MAF)	Seminar / OJT	Half day x 3 times / May 2013
9) Trial application on PLUP in the neighboring village (s)	OJT	May to Sep 2013
10)Feedback seminar for assessment of training activities	Workshop	1 day / Jan/Feb 2014
11)Monitoring of the PLUP activities in the field	OJT	Apr 2013-Mar 2014

c. Extensionists

Theme	Type of training	Time frame
Training Curricula in 2012 (April 2012 – March 2013)		
1) Technical seminar on facilitation skills	Seminar	Half-day/ May 2012
2) <u>Technical seminar on the overall concepts of CB-NRM</u>	<u>Seminar</u>	<u>Half-day / May/June 2012</u>
3) Technical seminar on detailed procedures for PLUP	Seminar	Half-day x 5 times / May-June 2012
4) Technical seminar on annual work plans of micro programs from Apr 2012-Mar 2013	Seminar	2 days / May 2012
5) <u>Technical seminar on potential micro programs</u>	<u>Seminar</u>	<u>Half-day / October 2012</u>
6) Technical seminars on major techniques introduced by micro programs <1	Seminar	Half-day x several times / May-Oct 2012
7) <u>Technical seminar on PRA</u>	<u>Seminar/</u> <u>OJT</u>	<u>2 days / Sep/Oct 2012</u>
8) Feedback seminar for assessment of training activities	Workshop	<u>1 day / Jan/Feb 2013</u>
9) Monitoring of the CB-NRM activities in the field	OJT	Apr 2012-Mar 2013
Training Curricula in 2013 (April 2013 – March 2014)		
10)Field seminar to disseminate CB-NRM techniques at suco level (Seminar for the neighboring villages)	Seminar / OJT	1 day x 6 villages in May-July 2013
11)Training of trainers on annual work plans of micro programs from Apr 2013-Mar 2014 (Seminar to other staff in MAF)	Seminar / OJT	2 days / May 2013
12)Training of trainers on procedures for PLUP (Seminar to other staff in MAF)	Seminar / OJT	Half day x 3 times / May 2013
13)Trial application on PLUP in the neighboring village (s)	OJT	May to Sep 2013
14)Provision of technical assistance to communities in the target villages to help them replicate the CB-NRM techniques introduced	OJT	Apr 2013-Mar 2014
15)Training of trainers on major techniques introduced by micro programs <1 (Seminar to other staff in MAF)	Seminar / OJT	Half-day x several times / May ~ Oct 2013
16)Feedback seminar for assessment of training activities	Workshop	<u>1 day / Jan/Feb 2014</u>
17)Monitoring of the CB-NRM activities in the field	OJT	Apr 2013-Mar 2014

Note: The parts underlined were revised by the counterparts.

Source: JICA Project Team (2012)

4.2OJT in 2012 and 2013

The counterparts further discussed the schedules of their field monitoring activities using the work schedules of the micro programs planned in the target villages. After briefed on the work schedules of the micro programs, the counterparts discussed and decided which activities should be monitored and who should be involved in the monitoring activities. The work schedules drafted by the counterparts are presented below.

Drafted Work Schedule of the Counterparts in 2012

a. Counterparts working in the forestry sector

Activities	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Suco Fadabloco												
1. Group formation and planning including exposure visit	-	6 CPs x 2 days 2 CPs x 1 day	6 CPs x 1 day	-	-	-	-	-	-	-	-	-
2. Hands-on training for SUFP-MP	-	-	-	-	-	3 CPs x 1 day	-	-	3 CPs x 2 days 6 CPs x 1 day	3 CPs x 5 days	3 CPs x 1 day 6 CPs x 1 day	3 CPs x 1 day
3. Hands-on training and lecture for IG/LD -MP	-	-	-	-	3 CPs x 1 day	3 CPs x 2 days	3 CPs x 2 days	3 CPs x 1 day	-	-	-	3 CPs x 3 days
Suco Faturasa												
1. Group formation and planning including exposure visit	-	6 CPs x 2 days 2 CPs x 1 day	6 CPs x 1 day	-	-	-	-	-	-	-	-	-
2. Hands-on training for SUFP-MP	-	-	-	-	-	3 CPs x 1 day	-	-	3 CPs x 2 days 6 CPs x 1 day	3 CPs x 5 days	3 CPs x 1 day 6 CPs x 1 day	3 CPs x 1 day
Suco Madabeno												
1. Group formation and planning including exposure visit	-	2 CPs x 5 days	2 CPs x 2 days	-	-	-	-	-	-	-	-	-
2. Development of demo plot	-	-	-	-	2 CPs x 4 days	-	-	-	-	-	-	-
3. Hands-on training for SUFP-MP	-	-	-	-	-	2 CPs x 2 days	2 CPs x 1 day	2 CPs x 1 day	2 CPs x 3 days	2 CPs x 5 days	2 CPs x 3 days	2 CPs x 1 day
4. Hands-on training for SPTPP-MP	-	-	-	-	2 CPs x 3 days	2 CPs x 4 days	2 CPs x 4 days	2 CPs x 4 days	2 CPs x 4 days	2 CPs x 5 days	2 CPs x 5 days	-
Suco Talitu												
1. Group formation and planning including exposure visit	-	2 CPs x 5 days	2 CPs x 2 days	-	-	-	-	-	-	-	-	-
2. Development of demo plot	-	-	-	-	2 CPs x 4 days	-	-	-	-	-	-	-
3. Hands-on training for SUFP-MP	-	-	-	-	-	2 CPs x 2 days	2 CPs x 1 day	2 CPs x 1 day	2 CPs x 3 days	2 CPs x 5 days	2 CPs x 3 days	2 CPs x 1 day
4. Hands-on training for SPTPP-MP	-	-	-	-	2 CPs x 3 days	2 CPs x 4 days	2 CPs x 4 days	2 CPs x 4 days	2 CPs x 4 days	2 CPs x 5 days	2 CPs x 5 days	-

b. Coordinators of Extensionists

Activities	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Suco Fadabloco												
1. Group formation and planning including exposure visit	-	-	-	-	-	-	-	-	-	-	-	-
2. Hands-on training for SUFP-MP	-	-	-	-	-	-	-	-	-	1 CP x 2 days	1 CP x 2 days	-
3. Hands-on training and lecture for IG/LD -MP	-	-	-	-	1 CP x 1 day	1 CP x 1 day	1 CP x 2 days	1 CP x 1 day	1 CP x 1 day	-	-	1 CP x 3 days
Suco Faturasa												
1. Group formation	-	-	-	-	-	-	-	-	-	-	-	-

Activities	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
and planning including exposure visit												
2. Hands-on training for SUFP-MP	-	-	-	-	-	-	-	-	-	1 CPs x 2 days	1 CP x 2 days	-
Suco Madabeno												
1. Group formation and planning including exposure visit	-	-	-	-	-	-	-	-	-	-	-	-
2. Development of demo plot	-	-	-	1 CP x 1 day	-	-	-	-	-	-	-	-
3. Hands-on training for SUFP-MP	-	-	-	-	-	-	-	-	-	1 CP x 2 days	1 CP x 2 days	-
4. Hands-on training for SPTPP-MP	-	-	-	-	1 CP x 1 day	1 CP x 1 day	1 CP x 3 days	1 CP x 2 days	1 CP x 1 day	-	1 CP x 1 day	-
Suco Talitu												
1. Group formation and planning including exposure visit	-	-	-	-	-	-	-	-	-	-	-	-
2. Development of demo plot	-	-	-	1 CP x 1 day	-	-	-	-	-	-	-	-
3. Hands-on training for SUFP-MP	-	-	-	-	-	-	-	-	-	1 CP x 2 days	1 CP x 2 days	-
4. Hands-on training for SPTPP-MP	-	-	-	-	1 CP x 1 day	1 CP x 1 day	1 CP x 3 days	1 CP x 2 days	1 CP x 1 day	-	1 CP x 1 day	-

Source: JICA Project Team (2012)

Drafted Work Schedules of the Counterparts in 2013

a Counterparts working in the forestry sector

Activities	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Suco Fadabloco												
1. Annual evaluation		6 CPs x 2 days										
2. Hands-on training for SUFP-MP	3 CPs x 1 day	3 CPs x 1 day	6 CPs x 1 day	3 CPs x 2 days	3 CPs x 1 day	3 CPs x 1 day			3 CPs x 2 days 6 CPs x 1 day	3 CPs x 5 days	3 CPs x 1 day 6 CPs x 1 day	3 CPs x 1 day
3. Hands-on training and lecture for IG/LD -MP	3 CPs x 1 day	3 CPs x 1 day	3 CPs x 1 day		3 CPs x 1 day	3 CPs x 2 days	3 CPs x 1 day	3 CPs x 1 day				3 CPs x 3 days
Suco Faturasa												
1. Annual evaluation		6 CPs x 2 days										
2. Hands-on training for SUFP-MP	3 CPs x 1 day	3 CPs x 1 day	6 CPs x 1 day	3 CPs x 2 days	3 CPs x 1 day	3 CPs x 1 day			3 CPs x 2 days 6 CPs x 1 day	3 CPs x 5 days	3 CPs x 1 day 6 CPs x 1 day	3 CPs x 1 day
Suco Madabeno												
1. Annual evaluation		2 CPs x 2 days										
2. Development of demo plot					2 CPs x 4 days							
3. Hands-on training for SUFP-MP	2 CPs x 1 day		2 CPs x 3 days	2 CPs x 2 days	2 CPs x 4 days	2 CPs x 3 days	2 CPs x 1 day	2 CPs x 1 day	2 CPs x 3 days	3 CPs x 5 days	2 CPs x 3 days	2 CPs x 1 day
4. Hands-on training for SPTPP-MP	2 CPs x 3 days				2 CPs x 3 days	2 CPs x 5 days	2 CPs x 4 days	2 CPs x 4 days	2 CPs x 4 days	2 CPs x 5 days	2 CPs x 5 days	
Suco Talitu												
1. Annual evaluation		2 CPs x 2 days										
2. Development of demo plot					2 CPs x 4 days							
3. Hands-on training for SUFP-MP	2 CPs x 1 day		2 CPs x 3 days	2 CPs x 2 days	2 CPs x 4 days	2 CPs x 3 days	2 CPs x 1 day	2 CPs x 1 day	2 CPs x 3 days	3 CPs x 5 days	2 CPs x 3 days	2 CPs x 1 day
4. Hands-on training for SPTPP-MP	2 CPs x 3 days				2 CPs x 3 days	2 CPs x 5 days	2 CPs x 4 days	2 CPs x 4 days	2 CPs x 4 days	2 CPs x 5 days	2 CPs x 5 days	

b Coordinators of Extensionists

Activities	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Suco Fadabloco												
1. Annual evaluation		1 CP x 2 days										
2. Hands-on training for SUFP-MP				1 CP x 1 day						1 CP x 2 days	1 CP x 2 days	
3. Hands-on training and lecture for IG/LD -MP	1 CP x 1 day	1 CP x 1 day	1 CP x 1 day		1 CP x 1 day	1 CP x 1 day	1 CP x 2 days	1 CP x 1 day	1 CP x 1 day			1 CP x 1 day
Suco Faturasa												
1. Annual evaluation		1 CP x 2 days										
2. Hands-on training for SUFP-MP										1 CP x 2 days	1 CP x 2 days	
Suco Madabeno												
1. Annual evaluation		1 CP x 2 days										
2. Development of demo plot				1 CP x 1 day								
3. Hands-on training for SUFP-MP										1 CP x 2 days	1 CP x 2 days	
4. Hands-on training for SPTPP-MP					1 CP x 1 day	1 CP x 1 day	1 CP x 3 days	1 CP x 2 days	1 CP x 1 day		1 CP x 1 day	
Suco Talitu												
1. Annual evaluation		1 CP x 2 days										
2. Development of demo plot				1 CP x 1 day								
3. Hands-on training for SUFP-MP				1 CP x 1 day						1 CP x 2 days	1 CP x 2 days	
4. Hands-on training for SPTPP-MP					1 CP x 1 days	1 CP x 1 days	1 CP x 3 days	1 CP x 2 days	1 CP x 1 days		1 CP x 1 days	

Source: JICA Project Team (2012)

The extensionists agreed that they would coordinate with the NGOs to support the implementation of the micro programs while working in the target villages on weekdays.

5. Draft Annual Work and Budget Plans

5.1 Draft Annual Work Plan

Based on the results of the discussions described in Chapter 4, the JICA Project Team drafted annual work plans of the respective counterparts for FY 2012 and 2013, further adding the following activities to those discussed in the seminars.

- OJT on monitoring of PLUP activities in Suco Hautoho and Tohumeta
- OJT on monitoring of the implementation of micro programs in Suco Hautoho and Tohumeta (assuming that the same micro programs (i.e., SUFP with CBSE-MP and IG/LD-MP in Hautoho and SUFP-MP in Tohumeta) would be implemented.)
- OJT on monthly monitoring meeting in the target villages
- Meetings and workshops organized for the Project

The draft work plans for FY 2012 and 2013 are presented in **Tables 2** and **3**, and summarized below.

Drafted Work Plan of the Counterparts in 2012

a. Counterparts from NDF

(Unit: PD (Person-Day))

Activities	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Seminar-type Training												
1) Technical seminars @ Aileu	-	4 PD	-	-	6 PD	6 PD	2 PD	-	-	2 PD	-	-
2.)Other seminars @ Dili	3 PD	-	-	-	-	-	-	-	6 PD	-	-	-
3) Training of trainers @ Dili	-	-	-	-	-	-	-	-	-	-	3 PD	-
2. On-The-Job-Training (OJT) in the Target Villages												
1) Suco Fadabloco	-	3 PD	4 PD	-	1 PD	2 PD	2 PD	1 PD	5 PD	5 PD	3 PD	4 PD
2) Suco Faturasa	-	3 PD	4 PD	-	-	1 PD	-	-	4 PD	5 PD	3 PD	1 PD
3) Suco Hautoho	-	-	-	-	-	1 PD	4 PD	3 PD	1 PD	2 PD	3 PD	1 PD
4) Suco Madabeno	-	5 PD	2 PD	-	7 PD	6 PD	5 PD	5 PD	7 PD	10 PD	8 PD	1 PD
5) Suco Talitu	-	-	-	-	-	-	-	-	-	-	-	-
6) Suco Tohumeta	-	-	-	-	-	1 PD	4 PD	2 PD	1 PD	2 PD	3 PD	1 PD
3. On-The-Job-Training on Monthly Monitoring Meetings												
1) Target villages in the 1 st batch	4 PD	4 PD	4 PD	4 PD	4 PD	4 PD	4 PD	4 PD	4 PD	4 PD	4 PD	4 PD
2) Target villages in the 2 nd batch	-	-	-	-	-	-	-	-	2 PD	2 PD	2 PD	2 PD
4. Meetings and Workshops												
1) Regular meetings @ Aileu	3 PD	3 PD	-	-	3 PD	3 PD	3 PD	-	3 PD	3 PD	3 PD	-
2) Ad hoc meetings @ Dili	-	-	3 PD	-	3 PD	-	-	-	-	-	-	-

b. District Forest Officers and Forest Guards in MAF District Office in Aileu

(Unit: PD (Person-Day))

Activities	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Seminar-type Training												
1) Technical seminars @ Aileu	-	10 PD	-	-	15 PD	15 PD	5 PD	-	-	5 PD	-	-
2.)Other seminars @ Dili	-	-	-	-	-	-	-	-	10 PD	-	-	-
3) Training of trainers @ Dili	-	-	-	-	-	-	-	-	-	-	-	-
2. On-The-Job-Training (OJT) in the Target Villages												
1) Suco Fadabloco	-	6 PD	4 PD	-	2 PD	4 PD	4 PD	2 PD	10 PD	10 PD	6 PD	8 PD
2) Suco Faturasa	-	6 PD	4 PD	-	-	2 PD	-	-	8 PD	10 PD	6 PD	2 PD
3) Suco Hautoho	-	-	-	-	-	2 PD	8 PD	6 PD	2 PD	4 PD	6 PD	2 PD
4) Suco Madabeno	-	-	-	-	-	-	-	-	-	-	-	-
5) Suco Talitu	-	5 PD	2 PD	-	7 PD	6 PD	5 PD	5 PD	7 PD	10 PD	8 PD	1 PD
6) Suco Tohumeta	-	-	-	-	-	-	-	-	-	-	-	-
3. On-The-Job-Training on Monthly Monitoring Meetings												
1) Target villages in the 1 st batch	4 PD	4 PD	4 PD	4 PD	4 PD	4 PD	4 PD	4 PD	4 PD	4 PD	4 PD	4 PD
2) Target villages in the 2 nd batch	-	-	-	-	-	-	-	-	1 PD	1 PD	1 PD	1 PD
4. Meetings and Workshops												
1) Regular meetings @ Aileu	4 PD	6 PD	2 PD	-	4 PD	6 PD	6 PD	-	6 PD	6 PD	6 PD	-
2) Ad hoc meetings @ Dili	-	-	2 PD	-	-	-	2 PD	-	-	-	-	-

c. District Forest Officer in MAF District Office in Ermera

(Unit: PD (Person-Day))

Activities	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Seminar-type Training												
1) Technical seminars @ Aileu	-	2 PD	-	-	3 PD	3 PD	1 PD	-	-	1 PD	-	-
2.)Other seminars @ Dili	1 PD	-	-	-	-	-	-	-	2 PD	-	-	-
3) Training of trainers @ Dili	-	-	-	-	-	-	-	-	-	-	-	-
2. On-The-Job-Training (OJT) in the Target Villages												
1) Suco Fadabloco	-	-	-	-	-	-	-	-	-	-	-	-
2) Suco Faturasa	-	-	-	-	-	-	-	-	-	-	-	-
3) Suco Hautoho	-	-	-	-	-	-	-	-	-	-	-	-
4) Suco Madabeno	-	5 PD	2 PD	-	7 PD	6 PD	5 PD	5 PD	7 PD	10 PD	8 PD	1 PD
5) Suco Talitu	-	-	-	-	-	1 PD	4 PD	1 PD	1 PD	2 PD	3 PD	1 PD
6) Suco Tohumeta	-	-	-	-	-	-	-	-	-	-	-	-
3. On-The-Job-Training on Monthly Monitoring Meetings												
1) Target villages in the 1 st batch	-	-	-	-	-	-	-	-	-	-	-	-
2) Target villages in the 2 nd batch	-	-	-	-	-	-	-	-	1 PD	1 PD	1 PD	1 PD
4. Meetings and Workshops												
1) Regular meetings @ Aileu	1 PD	3 PD	1 PD	-	2 PD	3 PD	4 PD	1 PD	1 PD	3 PD	1 PD	-
2) Ad hoc meetings @ Dili	-	-	1 PD	-	1 PD	-	1 PD	-	-	-	-	-

d. Coordinators of Extensionists in MAF District Office in Aileu

(Unit: PD (Person-Day))

Activities	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Seminar-type Training												
1) Technical seminars @ Aileu	-	4 PD	-	-	6 PD	6 PD	2 PD	-	-	2 PD	-	-
2.)Other seminars @ Dili	-	-	-	-	-	-	-	-	4 PD	-	-	-
3) Training of trainers @ Dili	-	-	-	-	-	-	-	-	-	-	-	-
2. On-The-Job-Training (OJT) in the Target Villages												
1) Suco Fadabloco	-	-	-	-	1 PD	1 PD	2 PD	1 PD	1 PD	2 PD	2 PD	3 PD
2) Suco Faturasa	-	-	-	-	-	-	-	-	-	2 PD	2 PD	-
3) Suco Hautoho	-	-	-	-	-	1 PD	1 PD	2 PD	-	1 PD	2 PD	-
4) Suco Madabeno	-	-	-	1 PD	1 PD	1 PD	3 PD	2 PD	1 PD	2 PD	3 PD	-

Activities	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
5) Suco Talitu	-	-	-	1 PD	1 PD	1 PD	3 PD	2 PD	1 PD	2 PD	3 PD	-
6) Suco Tohumeta	-	-	-	-	-	1 PD	1 PD	2 PD	-	-	-	-
3. On-The-Job-Training on Monthly Monitoring Meetings												
1) Target villages in the 1 st batch	-	-	-	-	-	-	-	-	-	-	-	-
2) Target villages in the 2 nd batch	-	-	-	-	-	-	-	-	-	-	-	-
4. Meetings and Workshops												
1) Regular meetings @ Aileu	2 PD	2 PD	-	-	2 PD	2 PD	2 PD	-	2 PD	2 PD	2 PD	-
2) Ad hoc meetings @ Dili	-	-	2 PD	-	-	-	2 PD	-	-	-	-	-

e. Extensionists in MAF District Office in Aileu

(Unit: PD (Person-Day and PM (Person-Month))

Activities	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Seminar-type Training												
1) Technical seminars @ Aileu	-	8 PD	-	-	12 PD	12 PD	4 PD	-	-	4 PD	-	-
2) Other seminars @ Dili	-	-	-	-	-	-	-	-	8 PD	-	-	-
3) Training of trainers @ Dili	-	-	-	-	-	-	-	-	-	-	-	-
2. On-The-Job-Training (OJT) in the Target Villages												
1) Suco Fadabloco	1PM	1PM	1PM	1PM	1PM	1PM	1PM	1PM	1PM	1PM	1PM	1PM
2) Suco Faturasa												
3) Suco Hautoho												
4) Suco Madabeno	1PM	1PM	1PM	1PM	1PM	1PM	1PM	1PM	1PM	1PM	1PM	1PM
5) Suco Talitu	1PM	1PM	1PM	1PM	1PM	1PM	1PM	1PM	1PM	1PM	1PM	1PM
6) Suco Tohumeta	1PM	1PM	1PM	1PM	1PM	1PM	1PM	1PM	1PM	1PM	1PM	1PM
3. On-The-Job-Training on Monthly Monitoring Meetings												
1) Target villages in the 1 st batch	-	-	-	-	-	-	-	-	-	-	-	-
2) Target villages in the 2 nd batch	-	-	-	-	-	-	-	-	-	-	-	-
4. Meetings and Workshops												
1) Regular meetings @ Aileu	12 PD	12 PD	-	-	12 PD	12 PD	12 PD	-	12 PD	12 PD	12 PD	-
2) Ad hoc meetings @ Dili	-	-	4 PD	-	-	-	4 PD	-	-	-	-	-

Drafted Work Plan of the Counterparts in 2013

a. Counterparts from NDF

(Unit: PD (Person-Day))

Activities	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Seminar-type Training												
1) Technical seminars @ Aileu	2 PD	2 PD	-	2 PD	4 PD	2 PD	-	-	-	-	-	-
2) Other seminars @ Dili	3 PD	-	-	-	-	-	-	-	-	-	-	-
3) Training of trainers @ Dili	-	-	-	-	12 PD	9 PD	3 PD	-	3 PD	-	-	-
2. On-The-Job-Training (OJT) in the Target Villages												
1) Neighboring village	-	-	-	-	2 PD	12 PD	10 PD	12 PD	1 PD	1 PD	1 PD	1 PD
2) Suco Fadabloco	2 PD	3 PD	3 PD	2 PD	2 PD	2 PD	2 PD	1 PD	5 PD	5 PD	3 PD	4 PD
3) Suco Faturasa	1 PD	2 PD	2 PD	2 PD	1 PD	1 PD	-	-	4 PD	5 PD	3 PD	1 PD
4) Suco Hautoho	-	3 PD	4 PD	-	1 PD	2 PD	2 PD	1 PD	5 PD	5 PD	3 PD	4 PD
5) Suco Madabeno	4 PD	2 PD	3 PD	4 PD	3 PD	8 PD	5 PD	5 PD	7 PD	10 PD	8 PD	1 PD
6) Suco Talitu	-	-	-	-	-	-	-	-	-	-	-	-
7) Suco Tohumeta	-	-	-	-	-	-	-	-	-	-	-	-
3. On-The-Job-Training on Monthly Monitoring Meetings												
1) Target villages in the 1 st batch	4 PD	4 PD	4 PD	4 PD	4 PD	4 PD	4 PD	4 PD	4 PD	4 PD	4 PD	4 PD
2) Target villages in the 2 nd batch	2 PD	2 PD	2 PD	2 PD	2 PD	2 PD	2 PD	2 PD	2 PD	2 PD	2 PD	2 PD
4. Meetings and Workshops												
1) Regular meetings @ Aileu	3 PD	3 PD	-	-	3 PD	3 PD	3 PD	-	3 PD	3 PD	3 PD	-
2) Ad hoc meetings @ Dili	-	-	3 PD	-	3 PD	-	3 PD	-	-	-	-	-

b. District Forest Officers and Forest Guards in MAF District Office in Aileu

(Unit: PD (Person-Day))

Activities	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Seminar-type Training												
1) Technical seminars @ Aileu	-	5 PD	5 PD	-	5 PD	10 PD	5 PD	-	-	-	-	-
2) Other seminars @ Dili	5 PD	-	-	-	-	-	-	-	-	-	-	-
3) Training of trainers @ Dili	-	-	-	-	5 PD	10 PD	-	-	-	-	-	-
2. On-The-Job-Training (OJT) in the Target Villages												
1) Neighboring village	-	-	-	-	5 PD	30 PD	25 PD	30 PD	2 PD	2 PD	2 PD	2 PD
2) Suco Fadabloco	2 PD	3 PD	3 PD	2 PD	2 PD	2 PD	2 PD	1 PD	5 PD	5 PD	3 PD	4 PD
3) Suco Faturasa	2 PD	6 PD	4 PD	4 PD	2 PD	2 PD	-	-	8 PD	10 PD	6 PD	2 PD
4) Suco Hautoho	-	6 PD	4 PD	-	2 PD	4 PD	4 PD	2 PD	10 PD	10 PD	6 PD	8 PD
5) Suco Madabeno	-	-	-	-	-	-	-	-	-	-	-	-
6) Suco Talitu	1 PD	2 PD	3 PD	4 PD	3 PD	8 PD	5 PD	5 PD	7 PD	10 PD	8 PD	1 PD
7) Suco Tohumeta	-	-	-	-	-	-	-	-	-	-	-	-
3. On-The-Job-Training on Monthly Monitoring Meetings												
1) Target villages in the 1 st batch	4 PD	4 PD	4 PD	4 PD	4 PD	4 PD	4 PD	4 PD	4 PD	4 PD	4 PD	4 PD
2) Target villages in the 2 nd batch	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD
4. Meetings and Workshops												
1) Regular meetings @ Aileu	6 PD	6 PD	2 PD	-	6 PD	6 PD	6 PD	-	4 PD	6 PD	6 PD	-

Activities	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2) Ad hoc meetings @ Dili	-	-	2 PD	-	2 PD	-	2 PD	-	-	-	-	-

c. District Forest Officer in MAF District Office in Ermera

(Unit: PD (Person-Day))

Activities	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Seminar-type Training												
1) Technical seminars @ Aileu	-	1 PD	1 PD	-	1 PD	2 PD	1 PD	-	-	-	-	-
2) Other seminars @ Dili	1 PD	-	-	-	-	-	-	-	-	-	-	-
3) Training of trainers @ Dili	-	-	-	-	1 PD	2 PD	-	-	-	-	-	-
2. On-The-Job-Training (OJT) in the Target Villages												
1) Neighboring village	-	-	-	-	1 PD	6 PD	5 PD	6 PD	-	-	-	-
2) Suco Fadabloco	-	-	-	-	-	-	-	-	-	-	-	-
3) Suco Faturasa	-	-	-	-	-	-	-	-	-	-	-	-
4) Suco Hautoho	-	-	-	-	-	-	-	-	-	-	-	-
5) Suco Madabeno	-	-	-	-	-	-	-	-	-	-	-	-
6) Suco Talitu	-	-	-	-	-	-	-	-	-	-	-	-
7) Suco Tohumeta	-	6 PD	2 PD	4 PD	-	2 PD	1 PD	1 PD	3 PD	5 PD	3 PD	3 PD
3. On-The-Job-Training on Monthly Monitoring Meetings												
1) Target villages in the 1 st batch	-	-	-	-	-	-	-	-	-	-	-	-
2) Target villages in the 2 nd batch	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD
4. Meetings and Workshops												
1) Regular meetings @ Aileu	2 PD	1 PD	1 PD	-	2 PD	3 PD	4 PD	1 PD	1 PD	3 PD	1 PD	-
2) Ad hoc meetings @ Dili	-	-	1 PD	-	1 PD	-	1 PD	-	-	-	-	-

d. Coordinators of Extensionists in MAF District Office in Aileu

(Unit: PD (Person-Day))

Activities	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Seminar-type Training												
1) Technical seminars @ Aileu	2 PD	2 PD	-	2 PD	4 PD	2 PD	-	-	-	-	-	-
2) Other seminars @ Dili	-	-	-	-	-	-	-	-	-	-	-	-
3) Training of trainers @ Dili	-	-	-	-	2 PD	4 PD	-	-	-	-	-	-
2. On-The-Job-Training (OJT) in the Target Villages												
1) Neighboring village	1 PD	3 PD	1 PD	1 PD	1 PD	1 PD	2 PD	1 PD	1 PD	2 PD	2 PD	3 PD
2) Suco Fadabloco	-	2 PD	-	1 PD	-	-	-	-	-	2 PD	2 PD	-
3) Suco Faturasa	-	-	-	-	1 PD	1 PD	2 PD	1 PD	1 PD	2 PD	2 PD	3 PD
4) Suco Hautoho	-	2 PD	-	2 PD	1 PD	1 PD	3 PD	2 PD	1 PD	2 PD	3 PD	-
5) Suco Madabeno	-	2 PD	-	2 PD	1 PD	1 PD	3 PD	2 PD	1 PD	2 PD	3 PD	-
6) Suco Talitu	-	-	-	1 PD	-	-	-	-	-	2 PD	2 PD	-
7) Suco Tohumeta	1 PD	3 PD	1 PD	1 PD	1 PD	1 PD	2 PD	1 PD	1 PD	2 PD	2 PD	3 PD
3. On-The-Job-Training on Monthly Monitoring Meetings												
1) Target villages in the 1 st batch	-	-	-	-	-	-	-	-	-	-	-	-
2) Target villages in the 2 nd batch	-	-	-	-	-	-	-	-	-	-	-	-
4. Meetings and Workshops												
1) Regular meetings @ Aileu	2 PD	2 PD	-	-	2 PD	2 PD	2 PD	-	2 PD	2 PD	2 PD	-
2) Ad hoc meetings @ Dili	-	-	2 PD	-	-	-	2 PD	-	-	-	-	-

e. Extensionists in MAF District Office in Aileu

(Unit: PD (Person-Day and PM (Person-Month))

Activities	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Seminar-type Training												
1) Technical seminars @ Aileu	-	4 PD	4 PD	-	4 PD	8 PD	4 PD	-	-	-	-	-
2) Other seminars @ Dili	-	-	-	-	-	-	-	-	-	-	-	-
3) Training of trainers @ Dili	-	-	-	-	4 PD	8 PD	-	-	-	-	-	-
2. On-The-Job-Training (OJT) in the Target Villages												
1) Suco Fadabloco	1PM	1PM	1PM	1PM	1PM	1PM	1PM	1PM	1PM	1PM	1PM	1PM
2) Suco Faturasa												
3) Suco Hautoho												
4) Suco Madabeno	1PM	1PM	1PM	1PM	1PM	1PM	1PM	1PM	1PM	1PM	1PM	1PM
5) Suco Talitu	1PM	1PM	1PM	1PM	1PM	1PM	1PM	1PM	1PM	1PM	1PM	1PM
6) Suco Tohumeta	1PM	1PM	1PM	1PM	1PM	1PM	1PM	1PM	1PM	1PM	1PM	1PM
3. On-The-Job-Training on Monthly Monitoring Meetings												
1) Target villages in the 1 st batch	-	-	-	-	-	-	-	-	-	-	-	-
2) Target villages in the 2 nd batch	-	-	-	-	-	-	-	-	-	-	-	-
4. Meetings and Workshops												
1) Regular meetings @ Aileu	4 PD	4 PD	-	-	4 PD	4 PD	4 PD	-	4 PD	4 PD	4 PD	-
2) Ad hoc meetings @ Dili	-	-	4 PD	-	-	-	4 PD	-	-	-	-	-

5.2 Draft Annual Budget Plan

(1) Preconditions for the Estimation

The JICA Project Team estimated the necessary costs for the activities of the counterparts in

2012 and 2013 on the following conditions:

- a. The counterparts will be paid a field allowance in accordance with the government regulations;
- b. Extensionists will be paid travel expenses from their sites to Aileu when attending the technical seminars and meetings in Aileu;
- c. District Forest Officers, Forest Guards, and Coordinators of Extensionists will be paid travel expenses from Aileu to the target villages when participating in the OJT activities in the target villages;
- d. Extensionists will be given an additional operational budget on a monthly basis; and
- e. The following rates are employed for estimation of the payments described above.
 - Field allowance according to the government regulations: US\$ 20 /person-day
 - Travel expense for extensionists from the sites to Aileu: US\$ 5 /person-day
 - Travel expense for district counterparts to the target villages: US\$ 5 /person-day
 - Additional operation budget for extensionists: US\$ 25 /person-month

(2) Budget Plans for FY 2012

Table 4 shows the budget plans for the respective counterparts for FY 2012, and their summaries are as follows.

Drafted Work Plan of the Counterparts in 2012

a. Counterparts from NDF

(Unit: US\$)

Activities	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
1. Seminar-type Training													
1) Technical seminars @ Aileu	-	80	-	-	120	120	40	-	-	40	-	-	
2) Other seminars @ Dili	60	-	-	-	-	-	-	-	120	-	-	-	
3) TOT @ Dili	-	-	-	-	-	-	-	-	-	-	60	-	
2. On-The-Job-Training (OJT) in the Target Villages													
1) Suco Fadabloco	-	60	80	-	20	40	140	20	100	100	60	80	
2) Suco Faturasa	-	60	80	-	-	20	-	-	80	100	60	20	
3) Suco Hautoho	-	-	-	-	-	20	80	60	20	2 PD	60	20	
4) Suco Madabeno	-	100	40	-	140	120	100	100	140	200	160	20	
5) Suco Talitu	-	-	-	-	-	-	-	-	-	-	-	-	
6) Suco Tohumeta	-	-	-	-	-	20	80	40	20	40	60	20	
3. On-The-Job-Training on Monthly Monitoring Meetings													
1) Target villages in the 1 st batch	80	80	80	80	80	80	80	80	80	80	80	80	
2) Target villages in the 2 nd batch	-	-	-	-	-	-	-	-	40	40	40	40	
4. Meetings and Workshops													
1) Regular meetings @ Aileu	60	60	-	-	60	60	60	-	60	60	60	-	
Total	200	440	280	80	420	480	480	300	660	700	640	280	
											Grand total		4,960

b. District Forest Officers and Forest Guards in MAF District Office in Aileu

(Unit: US\$)

Activities	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Seminar-type Training												
1) Technical seminars @ Aileu	-	-	-	-	-	-	-	-	-	-	-	-
2) Other seminars @ Dili	-	-	-	-	-	-	-	-	200	-	-	-
2. On-The-Job-Training (OJT) in the Target Villages												
1) Suco Fadabloco	-	30	20	-	10	20	20	10	50	50	30	40
2) Suco Faturasa	-	30	20	-	-	10	-	-	40	50	30	10
3) Suco Hautoho	-	-	-	-	-	10	40	30	10	20	30	10
4) Suco Madabeno	-	-	-	-	-	-	-	-	-	-	-	-
5) Suco Talitu	-	25	10	-	35	30	25	25	35	50	40	5
6) Suco Tohumeta	-	-	-	-	-	-	-	-	-	-	-	-
3. On-The-Job-Training on Monthly Monitoring Meetings												
1) Target villages in the 1 st batch	20	20	20	20	20	20	20	20	20	20	20	20
2) Target villages in the 2 nd batch	-	-	-	-	-	-	-	-	5	5	5	5

Activities	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
4. Meetings and Workshops												
1) Regular meetings @ Dili	80	120	40	-	80	120	120		120	120	120	-
2) Ad hoc meetings @ Dili	-	-	40	-	-	-	40	-	-	-	-	-
Total	100	225	210	20	145	210	325	85	480	315	275	90
Grand total												2,480

c. District Forest Officer in MAF District Office in Ermera

(Unit: US\$)

Activities	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Seminar-type Training												
1) Technical seminars @ Aileu	-	-	-	-	-	-	-	-	-	-	-	-
2) Other seminars @ Dili	20	-	-	-	-	-	-	-	40	-	-	-
2. On-The-Job-Training (OJT) in the Target Villages												
1) Suco Fadabloco	-	-	-	-	-	-	-	-	-	-	-	-
2) Suco Faturasa	-	-	-	-	-	-	-	-	-	-	-	-
3) Suco Hautoho	-	-	-	-	-	-	-	-	-	-	-	-
4) Suco Madabeno	-	25	10	-	35	30	25	25	35	50	40	5
5) Suco Talitu	-	-	-	-	-	5	20	5	5	10	15	5
6) Suco Tohumeta	-	-	-	-	-	-	-	-	-	-	-	-
3. On-The-Job-Training on Monthly Monitoring Meetings												
1) Target villages in the 1 st batch	-	-	-	-	-	-	-	-	-	-	-	-
2) Target villages in the 2 nd batch	-	-	-	-	-	-	-	-	5	5	5	5
4. Meetings and Workshops												
1) Regular meetings @ Dili	40	60	20	-	40	60	60		60	60	60	-
2) Ad hoc meetings @ Dili	-	-	20	-	-	-	20	-	-	-	-	-
Total	60	85	50	-	75	95	125	30	145	125	120	15
Grand total												925

d. Coordinators of Extensionists in MAF District Office in Aileu

(Unit: US\$)

Activities	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Seminar-type Training												
1) Technical seminars @ Aileu	-	-	-	-	-	-	-	-	-	-	-	-
2) Other seminars @ Dili	-	-	-	-	-	-	-	-	80	-	-	-
2. On-The-Job-Training (OJT) in the Target Villages												
1) Suco Fadabloco	-	-	-	-	5	5	10	5	5	10	15	
2) Suco Faturasa	-	-	-	-	-	-	-	-	-	10	10	
3) Suco Hautoho	-	-	-	-	-	5	5	10	-	5	10	
4) Suco Madabeno	-	-	-	5	5	5	10	10	5	10	15	
5) Suco Talitu	-	-	-	5	5	5	15	15	5	10	15	
6) Suco Tohumeta	-	-	-	-	-	5	5	10	-	-	-	
3. Meetings and Workshops												
1) Regular meetings @ Aileu	-	-	-	-	-	-	-	-	-	-	-	-
2) Ad hoc meetings @ Dili	-	-	40	-	-	-	40	-	-	-	-	-
Total	-	-	40	10	15	25	85	50	95	45	65	-
Grand total												445

e. Extensionists in MAF District Office in Aileu

(Unit: US\$)

Activities	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Seminar-type Training												
1) Technical seminars @ Aileu	-	40	-	-	60	60	20	-	-	20	-	-
2) Other seminars @ Dili	-	-	-	-	-	-	-	-	40	-	-	-
2. On-The-Job-Training (OJT) in the Target Villages												
1) Suco Fadabloco	25	25	25	25	25	25	25	25	25	25	25	25
2) Suco Faturasa												
3) Suco Hautoho												
4) Suco Madabeno	25	25	25	25	25	25	25	25	25	25	25	25
5) Suco Talitu	25	25	25	25	25	25	25	25	25	25	25	25
6) Suco Tohumeta	25	25	25	25	25	25	25	25	25	25	25	25
3. Meetings and Workshops												
1) Regular meetings @ Aileu	60	60	-	-	60	60	60	-	60	60	60	-
2) Ad hoc meetings @ Dili	-	-	80	-	-	-	80	-	-	-	-	-
Total	160	200	180	100	220	220	260	100	200	180	160	100
Grand total												2,080

As described above, the relevant offices, namely NDF, MAF District Office in Aileu, and MAF District Office in Ermera should allocate US\$ 4,960, US\$ 2,480, US\$ 445, US\$ 2,080 and US\$ 945 to support the counterparts in the central office (NDF), the forest-related staff in Aileu, extensionist coordinators for Remexio and Laulara, extensionists for the target villages, and district forest officer in Ermera, respectively.

Summary of Annual Budgets required for the Respective Counterparts for FY 2012

Relevant offices	Type of CP	Annual budget needed	Total Budget needed
NDF	PM and Central Officers	US\$ 4,960	US\$ 4,960
District Office in Aileu	District Forest Officers	US\$ 2,480	US\$ 5,005
	Coordinators of extensionists	US\$ 445	
	Extensionists	US\$ 2,080	
District Office in Ermera	District Forest Officer	US\$ 945	US\$ 945

(3) Budget Plans for FY 2013

Likewise, the total budgets for the activities of the respective counterparts for FY 2013 are estimated on the basis of the work plans in 2013. The results of the estimation are shown in **Table 5**, and outlined below.

Drafted Work Plan of the Counterparts in 2013

a. Counterparts from NDF

(Unit: US\$)

Activities	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Seminar-type Training												
1) Other seminars @ Dili	-	-	-	-	-	-	-	-	-	-	-	-
2) TOT @ Dili	40	40	-	40	40	40	-	-	-	-	-	-
2. On-The-Job-Training (OJT) in the Target Villages												
1) Neighboring village	-	-	-	-	40	240	200	240	20	20	20	20
2) Suco Fadabloco	40	60	60	40	40	40	40	20	100	100	60	80
3) Suco Faturasa	20	40	40	40	20	20	-	-	80	100	60	20
4) Suco Hautoho	-	60	80	-	40	40	40	20	100	100	60	80
5) Suco Madabeno	80	40	60	80	60	160	100	100	140	200	160	20
6) Suco Talitu	-	-	-	-	-	-	-	-	-	-	-	-
7) Suco Tohumeta	-	-	-	-	-	-	-	-	-	-	-	-
3. On-The-Job-Training on Monthly Monitoring Meetings												
1) Target villages in the 1 st batch	80	80	80	80	80	80	80	80	80	80	80	80
2) Target villages in the 2 nd batch	40	40	40	40	40	40	40	40	40	40	40	40
4. Meetings and Workshops												
1) Regular meetings @ Aileu	60	60	-	-	60	60	60	-	60	60	60	-
Total	360	380	360	320	420	720	560	500	620	700	540	340
											Grand total	5,820

b. District Forest Officers and Forest Guards in MAF District Office in Aileu

(Unit: US\$)

Activities	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Seminar-type Training												
1) Other seminars @ Dili	100	-	-	-	-	-	-	-	-	-	-	-
2) TOT @ Dili	-	-	-	-	100	200	-	-	-	-	-	-
2. On-The-Job-Training (OJT) in the Target Villages												
1) Neighboring village	-	-	-	-	25	150	125	150	10	10	10	10
2) Suco Fadabloco	10	15	15	10	10	10	10	5	25	25	15	20
3) Suco Faturasa	10	30	20	20	10	10	-	-	40	50	30	10
4) Suco Hautoho	-	30	20	-	10	20	20	10	50	50	30	40
5) Suco Madabeno	-	-	-	-	-	-	-	-	-	-	-	-
6) Suco Talitu	5	10	15	20	15	40	25	25	35	50	40	5
7) Suco Tohumeta	-	-	-	-	-	-	-	-	-	-	-	-
3. On-The-Job-Training on Monthly Monitoring Meetings												
1) Target villages in the 1 st batch	20	20	20	20	20	20	20	20	20	20	20	20
2) Target villages in the 2 nd batch	5	5	5	5	5	5	5	5	5	5	5	5
4. Meetings and Workshops												
1. Regular meetings @ Dili	120	120	40	-	120	120	120	-	80	120	120	-
2. Ad hoc meetings @ Dili	-	-	40	-	40	-	40	-	-	-	-	-
Total	270	230	175	75	355	575	365	215	265	330	270	110
											Grand total	3,235

c. District Forest Officer in MAF District Office in Ermera

(Unit: US\$)

Activities	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Seminar-type Training												
1) Other seminars @ Dili	20	-	-	-	-	-	-	-	-	-	-	-
2) TOT @ Dili	-	-	-	-	20	40	-	-	-	-	-	-
2. On-The-Job-Training (OJT) in the Target Villages												
1) Neighboring village	-	-	-	-	5	30	25	30	-	-	-	-
2) Suco Fadabloco	-	-	-	-	-	-	-	-	-	-	-	-
3) Suco Faturasa	-	-	-	-	-	-	-	-	-	-	-	-

Activities	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
4) Suco Hautoho	-	-	-	-	-	-	-	-	-	-	-	-
5) Suco Madabeno	-	-	-	-	-	-	-	-	-	-	-	-
6) Suco Talitu	-	-	-	-	-	-	-	-	-	-	-	-
7) Suco Tohumeta	-	30	10	20	-	10	5	5	15	25	15	15
3. On-The-Job-Training on Monthly Monitoring Meetings												
1) Target villages in the 1 st batch	-	-	-	-	-	-	-	-	-	-	-	-
2) Target villages in the 2 nd batch	5	5	5	5	5	5	5	5	5	5	5	5
4. Meetings and Workshops												
1. Regular meetings @ Dili	60	60	20	-	60	60	60	-	40	60	60	-
2. Ad hoc meetings @ Dili	-	-	20	-	20	-	20	-	-	-	-	-
Total	85	95	55	25	110	145	115	40	60	90	80	20
Grand total												920

d. Coordinators of Extensionists in MAF District Office in Aileu

(Unit: US\$)

Activities	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Seminar-type Training												
1) Other seminars @ Dili	-	-	-	-	-	-	-	-	-	-	-	-
2) TOT @ Dili	-	-	-	-	-	20	-	-	-	-	-	-
2. On-The-Job-Training (OJT) in the Target Villages												
1) Suco Fadabloclo	5	15	5	5	5	5	10	5	5	10	10	15
2) Suco Faturasa	-	10	-	5	-	-	-	-	-	10	10	-
3) Suco Hautoho	-	-	-	-	5	5	10	5	5	10	10	15
4) Suco Madabeno	-	10	-	10	5	5	15	10	5	10	15	-
5) Suco Talitu	-	10	-	10	5	5	15	10	5	10	15	-
6) Suco Tohumeta	-	-	-	5	-	-	-	-	-	10	10	-
3. Meetings and Workshops												
1. Ad hoc meetings @ Dili	-	-	40	-	-	-	40	-	-	-	-	-
Total	5	45	45	35	20	20	90	30	20	60	70	30
Grand total												470

e. Extensionists in MAF District Office in Aileu

(Unit: US\$)

Activities	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Seminar-type Training												
1) Technical seminars @ Aileu	-	20	20	-	20	40	20	-	-	-	-	-
2) TOT @ Dili	-	-	-	-	20	40	-	-	-	-	-	-
2. On-The-Job-Training (OJT) in the Target Villages												
1) Suco Fadabloclo	25	25	25	25	25	25	25	25	25	25	25	25
2) Suco Faturasa	25	25	25	25	25	25	25	25	25	25	25	25
3) Suco Hautoho	25	25	25	25	25	25	25	25	25	25	25	25
4) Suco Madabeno	25	25	25	25	25	25	25	25	25	25	25	25
5) Suco Talitu	25	25	25	25	25	25	25	25	25	25	25	25
6) Suco Tohumeta	25	25	25	25	25	25	25	25	25	25	25	25
3. Meetings and Workshops												
1. Regular meetings @ Aileu	20	20	-	-	20	20	20	-	20	20	20	-
2. Ad hoc meetings @ Dili	-	-	80	-	-	-	80	-	-	-	-	-
Total	120	140	200	100	160	200	220	100	120	120	120	100
Grand total												1,700

In order to support the counterparts' activities in 2013, NDF shall allocate about US\$ 6,000, The District MAF Office in Aileu needs to set aside about US\$ 3,235, US\$ 470, and US\$ 1,700 for the activities of forest-related officers, extension coordinators, and extensionists related to the Project, respectively, while the MAF Office in Ermera shall allocate US\$ 920 for the activities of the forest officer in the office for the Project.

Summary of Annual Budgets required for the Respective Counterparts for FY 2013

Relevant offices	Type of CP	Annual budget needed	Total Budget needed
NDF	PM and Central Officers	US\$ 5,820	US\$ 5,820
District Office in Aileu	District Forest Officers	US\$ 3,235	US\$ 5,405
	Coordinators of extensionists	US\$ 470	
	Extensionists	US\$ 1,700	
District Office in Ermera	District Forest Officer	US\$ 920	US\$ 920

Table 1 Attendance of the Counterparts in Training Activities in 2011

Project Activities	Group Name Position	Central NDF			District NDF			District Staff					Sub-Total
		Fernando Arango	C. Vildito Ximenes	Mario Alves	Eduardo Martins	F. Marcelino Pereira	Francisco Tilman	Joao Roderiques	Aleixo Mendonca	Juliao Tilman Suri	Fortunato Pinas		
		Project Manager	CPO	CPO	DO in Forest	DO in Forest	DO in Forest	DO in Agri	DO in Livestock	DO in coffee	Chief Extensionist		
I. Technical Seminars													
1. Overall concept of CB-NRM	26-May-11			√		√	√	√		√	√	6	
2. Concept and overall process of PLUP	2-Jun-11			√		√	√	√		√	√	6	
3. Procedures for PLUP in the planning phase	8-Jun-11			√		√	√	√		√	√	5	
4. Procedures for PLUP in the implementation phase	22-Jul-11								√	√		4	
5. Selection of priority micro programs	Oct. 7, 2011			√		√	√	√		√		4	
6. Outlines of the selected micro programs	Nov. 25, 2011		√	√		√	√	√		√	√	4	
7. Organization of the beneficiaries' groups	Feb. 13, 2012			√	√	√	√	√	√	√	√	8	
Sub-total			1	6	1	6	6	3	2	5	3	33	
II. OJT in Field Monitoring													
I. Consultation meeting													
(1) Project briefing in Fadabloco and Hautoho	Feb. 1, 2011			√								1	
(2) Project briefing in Talitu and Tohumeta	Feb. 2, 2011		√		√							3	
(3) Project briefing in Madabeno	Feb. 7, 2011		√	√								3	
(4) Project briefing in Faturasa	Feb. 10, 2011		√	√								1	
2. Monitoring of PLUP activities													
2.1 Introduction of PLUP													
(1) Talitu	Jun. 6, 2011												
(2) Madabeno	Jun. 7, 2011		√			√						2	
(3) Fadabloco	Jun. 7, 2011			√								1	
(4) Faturasa	Jun. 9, 2011												
2.2 Present land use mapping													
(1) Talitu	Jun. 14 & 15, 2011												
(2) Fadabloco	Jun. 14 & 15, 2011												
(3) Madabeno	Jun. 16 & 17, 2011												
2.3 Review of the regulations in Faturasa													
(1) Talitu	Jun. 17, 2011												
2.4 Future land use mapping													
(1) Talitu	Jun. 21 & 22, 2011					√						1	
(2) Fadabloco	Jun. 22 & 23, 2011			√								1	
(3) Madabeno	Jun. 23 & 24, 2011		√									1	
2.5 Revision of the regulations													
(1) Talitu	Jun. 24, 2011		√									1	
2.6 Review of the regulations													
(1) Talitu	Jun. 28, 2011					√						1	
(2) Fadabloco	Jun. 28, 2011			√								1	
(3) Madabeno	Jun. 23 & 24, 2011		√									1	
2.7 Discussion of the regulations													
(1) Talitu	Jul. 5 & 6, 2011												
(2) Fadabloco	Jul. 6 & 7, 2011												
(3) Madabeno	Jul. 13 & 14, 2011												
2.8 Presentation of the regulations													
(1) Fadabloco	Jul. 14, 2011												
(2) Talitu	Jul. 18, 2011												
(3) Madabeno	Jul. 25, 2011												
2.9 Consultation meetings													
(1) Faturasa	Jul. 12 - 15, 2011												
(2) Fadabloco	Jul. 19 - 22, 2011		√									1	
(3) Talitu	Jul. 20 - 22, 2011					√						1	
(4) Madabeno	Jul. 27 - 29, 2011		√									1	
2.10 Tara Bandu ceremony													
(1) Faturasa	Jul. 28, 2011			√		√						2	
(2) Fadabloco	Aug. 2, 2011			√								1	
(3) Madabeno	Aug. 18, 2011					√						1	
(4) Talitu	Aug. 25, 2011							√				1	
3. Monthly monitoring meeting													
3.1 Meeting in September													
(1) Madabeno	Sep. 28, 2011					√						1	
(2) Fadabloco	Sep. 28, 2011		√									1	
(3) Faturasa	Sep. 29, 2011		√									1	
(4) Talitu	Sep. 30, 2011		√									1	
3.2 Meeting in October													
(1) Fadabloco	Oct. 25, 2011			√			√					2	
(2) Faturasa	Nov. 8, 2011		√									1	
(3) Talitu	Nov. 23, 2011		√									1	
(4) Madabeno	Nov. 25, 2011		√	√		√						3	
3.3 Meeting in November													
(1) Faturasa	Nov. 23, 2011			√								1	
(2) Talitu	Nov. 23, 2011												
(3) Fadabloco	Nov. 24, 2011												
(4) Madabeno	Nov. 25, 2011					√						1	
3.4 Meeting in January													
(1) Madabeno	Jan. 26, 2012		√			√						2	
(2) Talitu	Jan. 27, 2012		√									1	
(3) Fadabloco	Jan. 27, 2012			√								1	
(4) Faturasa	Feb. 01, 2012			√								1	
4. Selection of micro programs													
4.1 1st Workshop													
(1) Madabeno	Oct. 5, 2011			√			√					2	
(2) Faturasa	Oct. 5, 2011			√								1	
(3) Fadabloco	Oct. 6, 2011			√								1	
(4) Talitu	Oct. 6, 2011		√									1	
4.2 2nd Workshop													
(1) Faturasa	Oct. 12, 2011			√			√					2	
(2) Fadabloco	Oct. 14, 2011			√								1	
(3) Madabeno	Oct. 18, 2011					√						1	
(4) Talitu	Oct. 21, 2011		√									1	
4.3 3rd Workshop													
(1) Fadabloco	Oct. 25, 2011			√			√					2	
(2) Faturasa	Nov. 8, 2011			√								1	
(3) Talitu	Nov. 23, 2011		√									1	
(4) Madabeno	Nov. 25, 2011		√	√		√						3	
5. Data collection in PRA													
(1) PRA in Hautoho	Nov. 10, 11, 17 & 18, 2011			√								1	
(2) PRA in Tohumeta	Nov. 15 & 16, 2011					√						1	
6. Implementation of micro programs													
6.1 Group formation													
(1) Faturasa	Feb. 4 to 7, 2012			√								1	
(2) Fadabloco	Feb. 3 to 7, 2012			√								1	
(3) Madabeno	Feb. 1 to 11, 2012		√			√						2	
(4) Talitu	Feb. 13 to 21, 2012		√			√						2	
6.2 Exposure visits													
(1) Kinta Portugal (for SPTPP-MP in Madabeno and Talitu)	Feb. 23, 2012			√								1	
(2) Suco Edi, Maubisi (for IG/LD-MP in Fadabloco)	Feb. 21, 22, 2012			√								1	
(3) Suco Uma Kaduak, Manatuto District (for Seed extension and upland farming in Fadabloco and Faturasa)	Feb. 28, 2012												
(4) Suco Behau (for SUPP-MP in the 4 sucos)	Feb. 24, 2012		√	√		√						3	
Sub-total			1	19	22	1	15	4		1		63	
Total			1	20	28	2	21	10	3	3	5	96	

Table 1 Attendance of the Counterparts in Training Activities in 2011

Project Activities	Group Name Position	Aramando	Mayuskling	Benjamin de Suri	Leonio Martins	Liberato Mesquita	Tobias dos Santos	Amelia Carvalho	Andre Tolo	Carlos dos Santos	Alexio da Silva	Sub-Total	Total
		Montezano Forest Guards	de Forest Guards	de Forest Guards	de Forest Guards	de Coordinator Extensionists	de Coordinator Extensionists	de Extensionist	de Extensionist	de Extensionist	de Extensionist		
I. Technical Seminars													
1. Overall concept of CB-NRM	26-May-11		√	√							√	3	9
2. Concept and overall process of PLUP	2-Jun-11		√	√							√	3	9
3. Procedures for PLUP in the planning phase	8-Jun-11		√	√		√		√	√	√	√	7	12
4. Procedures for PLUP in the implementation phase	22-Jul-11		√	√							√	2	2
5. Selection of priority micro programs	Oct. 7, 2011		√	√		√					√	3	7
6. Outlines of the selected micro programs	Nov. 25, 2011		√	√				√			√	3	7
7. Organization of the beneficiaries' groups	Feb. 13, 2012		√	√		√	√	√	√	√	√	7	15
Sub-total			6	7		3	1	2	2	2	5	28	61
II. OJT in Field Monitoring													
I. Consultation meeting													
(1) Project briefing in Fadabloco and Hautoho	Feb. 1, 2011					√	√					2	3
(2) Project briefing in Talitu and Tohumeta	Feb. 2, 2011								√		√	2	5
(3) Project briefing in Madabeno	Feb. 7, 2011												3
(4) Project briefing in Faturasa	Feb. 10, 2011												1
2. Monitoring of PLUP activities													
2.1 Introduction of PLUP													
(1) Talitu	Jun. 6, 2011										√	1	1
(2) Madabeno	Jun. 7, 2011								√	√		2	4
(3) Fadabloco	Jun. 7, 2011							√				1	2
(4) Faturasa	Jun. 9, 2011							√				1	1
2.2 Present land use mapping													
(1) Talitu	Jun. 14 & 15, 2011										√	1	1
(2) Fadabloco	Jun. 14 & 15, 2011												
(3) Madabeno	Jun. 16 & 17, 2011									√	√	2	2
2.3 Review of the regulations in Faturasa													
(1) Talitu	Jun. 17, 2011												
2.4 Future land use mapping													
(1) Talitu	Jun. 21 & 22, 2011										√	1	2
(2) Fadabloco	Jun. 22 & 23, 2011			√								1	2
(3) Madabeno	Jun. 23 & 24, 2011								√	√		2	3
2.5 Revision of the regulations													
(1) Talitu	Jun. 24, 2011												
2.6 Review of the regulations													
(1) Talitu	Jun. 28, 2011										√	1	2
(2) Fadabloco	Jun. 28, 2011												1
(3) Madabeno	Jun. 23 & 24, 2011								√	√		2	3
2.7 Discussion of the regulations													
(1) Talitu	Jul. 5 & 6, 2011										√	1	1
(2) Fadabloco	Jul. 6 & 7, 2011							√				1	1
(3) Madabeno	Jul. 13 & 14, 2011								√	√		2	2
2.8 Presentation of the regulations													
(1) Fadabloco	Jul. 14, 2011												
(2) Talitu	Jul. 18, 2011												
(3) Madabeno	Jul. 25, 2011												
2.9 Consultation meetings													
(1) Faturasa	Jul. 12 - 15, 2011												
(2) Fadabloco	Jul. 19 - 22, 2011			√				√				2	3
(3) Talitu	Jul. 20 - 22, 2011			√							√	2	3
(4) Madabeno	Jul. 27 - 29, 2011			√								1	2
2.10 Tara Bandu ceremony													
(1) Faturasa	Jul. 28, 2011												2
(2) Fadabloco	Aug. 2, 2011			√								1	2
(3) Madabeno	Aug. 18, 2011			√					√			2	3
(4) Talitu	Aug. 25, 2011			√								1	2
3. Monthly monitoring meeting													
3.1 Meeting in September													
(1) Madabeno	Sep. 28, 2011			√					√			2	3
(2) Fadabloco	Sep. 28, 2011												1
(3) Faturasa	Sep. 29, 2011												1
(4) Talitu	Sep. 30, 2011												1
3.2 Meeting in October													
(1) Fadabloco	Oct. 25, 2011			√								1	3
(2) Faturasa	Nov. 8, 2011												1
(3) Talitu	Nov. 23, 2011			√								1	2
(4) Madabeno	Nov. 25, 2011												3
3.3 Meeting in November													
(1) Faturasa	Nov. 23, 2011												1
(2) Talitu	Nov. 23, 2011			√								1	1
(3) Fadabloco	Nov. 24, 2011			√								1	1
(4) Madabeno	Nov. 25, 2011												1
3.4 Meeting in January													
(1) Madabeno	Jan. 26, 2012			√								1	3
(2) Talitu	Jan. 27, 2012												1
(3) Fadabloco	Jan. 27, 2012			√								1	2
(4) Faturasa	Feb. 01, 2012												1
4. Selection of micro programs													
4.1 1st Workshop													
(1) Madabeno	Oct. 5, 2011		√									1	3
(2) Faturasa	Oct. 5, 2011												1
(3) Fadabloco	Oct. 6, 2011			√				√				2	3
(4) Talitu	Oct. 6, 2011												1
4.2 2nd Workshop													
(1) Faturasa	Oct. 12, 2011		√									1	3
(2) Fadabloco	Oct. 14, 2011			√								1	2
(3) Madabeno	Oct. 18, 2011												1
(4) Talitu	Oct. 21, 2011			√								1	2
4.3 3rd Workshop													
(1) Fadabloco	Oct. 25, 2011			√								1	3
(2) Faturasa	Nov. 8, 2011			√									1
(3) Talitu	Nov. 23, 2011			√								1	2
(4) Madabeno	Nov. 25, 2011												3
5. Data collection in PRA													
(1) PRA in Hautoho	Nov. 10, 11, 17 & 18, 2011			√								1	2
(2) PRA in Tohumeta	Nov. 15 & 16, 2011								√			1	2
6. Implementation of micro programs													
6.1 Group formation													
(1) Faturasa	Feb. 4 to 7, 2012												1
(2) Fadabloco	Feb. 3 to 7, 2012												1
(3) Madabeno	Feb. 1 to 11, 2012												2
(4) Talitu	Feb. 13 to 21, 2012												2
6.2 Exposure visits													
(1) Kinta Portugal (for SPTPP-MP in Madabeno and Talitu)	Feb. 23, 2012			√								1	2
(2) Suco Edi, Maubisi (for IG/LD-MP in Fadabloco)	Feb. 21, 22, 2012												1
(3) Suco Uma Kaduak, Manatuto District (for Seed extension and upland farming in Fadabloco and Faturasa)	Feb. 28, 2012												
(4) Suco Behau (for SUFF-MP in the 4 sucos)	Feb. 24, 2012			√						√	√	3	6
Sub-total			2	22		1	1	5	8	6	9	54	127
Total			8	29		4	2	7	10	8	14	82	188

Table 2 Draft Work Plan of the Counterparts in 2012

(2) Forest Officers and Forest Guards in MAF District Office in Aileu

Activities planned	Person/s responsible	Place of the activity	2012																																			
			Jan			Feb			Mar			Apr			May			Jun			Jul			Aug			Sep			Oct			Nov			Dec		
			Days	Persons	PD	Days	Persons	PD	Days	Persons	PD	Days	Persons	PD	Days	Persons	PD	Days	Persons	PD	Days	Persons	PD	Days	Persons	PD	Days	Persons	PD	Days	Persons	PD	Days	Persons	PD			
2-3 Suco Hautoho																																						
2-3-1 OJT on PLUP																																						
(1) Present land use mapping	2 CPs	Hautoho																																				
(2) Future land use planning	2 CPs	Hautoho																																				
(3) Review of the village regulations	2 CPs	Hautoho																																				
(4) Finalization of the village regulations	2 CPs	Hautoho																																				
(5) Tara Bandu Ceremony	4 CPs	Hautoho																																				
(6) Monthly monitoring meeting	2 CPs	Hautoho																																				
2-3-2 OJT on Selection of micro programs																																						
(1) Identification of potential micro programs	2 CPs	Hautoho																																				
(2) Evaluation of potential micro programs	2 CPs	Hautoho																																				
(3) Discussion of draft scope of micro programs	2 CPs	Hautoho																																				
2-4 Suco Talitu																																						
2-4-1 Organization of beneficiaries groups																																						
2-4-2 Exposure Visit																																						
2-4-3 Preparation of a work plan																																						
2-4-4 Development of demonstration plots																																						
2-4-5 1st round of hands-on training courses for SUFF-MP																																						
(1) Compost making (Preparation)	1 CP	Talitu																																				
(2) Compost making (Maintenance)	1 CP	Talitu																																				
(3) Land preparation	1 CP	Talitu																																				
(4) Preparation of A-frame	1 CP	Talitu																																				
(5) Delineation of contour lines	1 CP	Talitu																																				
(6) Development of bench terrace plot	1 CP	Talitu																																				
(7) Development of contour composting plots	1 CP	Talitu																																				
(8) Selection of seeds	1 CP	Talitu																																				
(9) Sowing (crops)	1 CP	Talitu																																				
(10) Planting (seedlings)	1 CP	Talitu																																				
(11) Preparation of liquid fertilizer	1 CP	Talitu																																				
2-4-6 1st round of hands-on training courses for SPTPP-MP																																						
(1) Land preparation	1 CP	Talitu																																				
(2) Installation of watering system	1 CP	Talitu																																				
(3) Fencing and roofing	1 CP	Talitu																																				
(4) Maintaining the nursery	1 CP	Talitu																																				
(5) Collecting soils and sands	1 CP	Talitu																																				
(6) Mixing soils with sands and filling them into pots	1 CP	Talitu																																				
(7) Making of seed and seedling beds	1 CP	Talitu																																				
(8) Sowing seed on bed	1 CP	Talitu																																				
(9) Transplanting of seedlings	1 CP	Talitu																																				
(10) Preparation of natural pesticide	1 CP	Talitu																																				
(11) Watering and pest/disease control	1 CP	Talitu																																				
(12) Hardening before planting	1 CP	Talitu																																				
(13) Compost making (Preparation)	1 CP	Talitu																																				
(14) Compost making (Maintenance)	1 CP	Talitu																																				
(15) Land preparation	1 CP	Talitu																																				
(16) Making A-frame	1 CP	Talitu																																				
(17) Delineation of contour line and staking	1 CP	Talitu																																				
(18) Pitting/Hole digging	1 CP	Talitu																																				
(19) Refilling	1 CP	Talitu																																				
(20) Planting	1 CP	Talitu																																				
3.OJT on Monthly Monitoring Meeting																																						
3-1 Target Villages in the First Batch																																						
3-1-1 Suco Fadabloco	1 CP	Fadabloco	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
3-1-2 Suco Faturasa	1 CP	Faturasa	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
3-1-3 Suco Madabeno	1 CP	Madabeno	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
3-1-4 Suco Talitu	1 CP	Talitu	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
4. Meetings and Workshops																																						
4-1 Regular Meetings																																						
4-1-1 Weekly Meetings	2 CPs	Dili	2	2	4	3	2	6	1	2	2																											
4-1-2 Monthly Meetings	2 CPs	Aileu	1	2	2	1	2	2																														
4-2 Ad hoc or Other Meetings																																						
4-2-1 Project Introductory Seminar	2 CPs	Dili																																				
4-2-2 Others (JCC meeting, others)	2 CPs	Dili																																				

Table 2 Draft Work Plan of the Counterparts in 2012

(3) Forest Officer in MAF District Office in Ermera

Activities planned	Person/s responsible	Place of the activity	2012																																				
			Jan			Feb			Mar			Apr			May			Jun			Jul			Aug			Sep			Oct			Nov			Dec			
			Days	Persons	PD	Days	Persons	PD	Days	Persons	PD	Days	Persons	PD	Days	Persons	PD	Days	Persons	PD	Days	Persons	PD	Days	Persons	PD	Days	Persons	PD	Days	Persons	PD	Days	Persons	PD				
3.OJT on Monthly Monitoring Meeting																																							
3-1 Target Villages in the First Batch					1			1			1			1			1			1			1			1			1			1			1			1	
3-1-1 Suco Fadabloco	0 CP	Fadabloco	1				1				1				1				1				1				1				1				1			1	
3-1-2 Suco Faturasa	0 CP	Faturasa	1				1				1				1				1				1				1				1				1			1	
3-1-3 Suco Madabeno	1 CP	Madabeno	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
3-1-4 Suco Talitu	0 CP	Talitu	1				1				1				1				1				1				1				1				1			1	
3-2 Target Villages in the Second Batch																																							
3-2-1 Suco Hautoho	0 CP	Hautoho																																					
3-2-2 Suco Tohumeta	1 CP	Tohumeta																																					
4. Meetings and Workshops																																							
4-1 Regular Meetings					2			3			1					2			3			4			1			1			3			1			1		
4-1-1 Weekly Meetings	1 CP	Dili	2	1	2	3	1	3	1	3	1	1	2	3	1	3	4	1	4	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
4-1-2 Monthly Meetings	1 CP	Aileu	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
4-2 Ad hoc or Other Meetings															1																								
4-2-1 Project Introductory Seminar	1 CP	Dili							1	1	1										1	1	1																
4-2-2 Others (JCC meeting, others)	1 CP	Dili												1	1	1																							

Table 3 Draft Work Plan of the Counterparts in 2013

(3) Forest Officer in MAF District Office in Ermera

Activities planned	Person/s responsible	Place of the activity	2013																																															
			Jan			Feb			Mar			Apr			May			Jun			Jul			Aug			Sep			Oct			Nov			Dec														
			Days	Persons	PD	Days	Persons	PD	Days	Persons	PD	Days	Persons	PD	Days	Persons	PD	Days	Persons	PD	Days	Persons	PD	Days	Persons	PD	Days	Persons	PD	Days	Persons	PD	Days	Persons	PD	Days	Persons	PD												
2-3 Suco Tohumeta																																																		
2-3-1 Organization of beneficiaries groups	1 CP	Tohumeta				2	1	2				2						4									2						1			1			3			5			3			3		
2-3-2 Exposure Visit	1 CP	Tohumeta										2	1	2																																				
2-3-3 Preparation of a work plan	1 CP	Tohumeta										2	1	2																																				
2-3-4 Identification of locations of nurseries and demonstration plots	1 CP	Tohumeta										2	1	2																																				
2-3-5 1st round of hands-on training courses for SUFFP-MP																																																		
(1) Compost making (Preparation)	1 CP	Tohumeta																2	1	2																														
(2) Compost making (Preparation)	1 CP	Tohumeta																			1	1	1	1	1	1	1	1	1																					
(3) Land preparation	1 CP	Tohumeta																										1	1	1																				
(4) Preparation of A-frame	1 CP	Tohumeta																										1	1	1																				
(5) Delineation of contour lines	1 CP	Tohumeta																										1	1	1																				
(6) Development of bench terrace plot	1 CP	Tohumeta																															3	1	3															
(7) Development of contour composting plots	1 CP	Tohumeta																									2	1	2																					
(8) Selection of seeds	1 CP	Tohumeta																																								1	1	1						
(9) Sowing (crops)	1 CP	Tohumeta																																								1	1	1						
(10) Planting (seedlings)	1 CP	Tohumeta																																								1	1	1						
(11) Preparation of liquid fertilizer	1 CP	Tohumeta																																														3	1	3
3.OJT on Monthly Monitoring Meeting																																																		
3-1 Target Villages in the First Batch						1			1			1			1			1			1			1			1			1			1			1			1			1			1			1		
3-1-1 Suco Fadabloco	0 CP	Fadabloco	1			1			1			1			1			1			1			1			1			1			1			1			1			1			1			1		
3-1-2 Suco Faturasa	0 CP	Faturasa	1			1			1			1			1			1			1			1			1			1			1			1			1			1			1			1		
3-1-3 Suco Madabeno	1 CP	Madabeno	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
3-1-4 Suco Talitu	0 CP	Talitu	1			1			1			1			1			1			1			1			1			1			1			1			1			1			1			1		
3-2 Target Villages in the Second Batch						1			1			1			1			1			1			1			1			1			1			1			1			1			1			1		
3-2-1 Suco Hautoho	0 CP	Hautoho	1			1			1			1			1			1			1			1			1			1			1			1			1			1			1			1		
3-2-2 Suco Tohumeta	1 CP	Tohumeta	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
4. Meetings and Workshops																																																		
4-1 Regular Meetings						2			3			1						2			3			4			1			3			3			1														
4-1-1 Weekly Meetings	1 CP	Dili	2	1	2	3	1	3	1	1	1				2	1	2	3	1	3	4	1	4	1	1	1	3	1	3	3	1	3	1	1	1															
4-1-2 Monthly Meetings	1 CP	Aileu	1	1	1	1	1	1							1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1												
4-2 Ad hoc or Other Meetings									1						1																																			
4-2-1 Project Introductory Seminar	1 CP	Dili							1	1	1													1	1	1																								
4-2-2 Others (JCC meeting, others)	1 CP	Dili													1	1	1																																	

Table 3 Draft Work Plan of the Counterparts in 2013

(4) Sub-district Cordinators for Extensionists in MAF District Office in Aileu

Activities planned	Person/s responsible	Place of the activity	2013																																									
			Jan			Feb			Mar			Apr			May			Jun			Jul			Aug			Sep			Oct			Nov			Dec								
			Days	Persons	PD	Days	Persons	PD	Days	Person	PD	Days	Persons	PD	Days	Persons	PD	Days	Persons	PD	Days	Persons	PD	Days	Persons	PD	Days	Persons	PD	Days	Persons	PD	Days	Persons	PD	Days	Persons	PD						
2-3 Suco Madabeno																																												
2-3-1 Annual evaluation and planning workshop	1 CP	Madabeno				2	1	2								2					1						1								3									
2-3-2 Identification of locations of nurseries and demonstration plots	1 CP	Madabeno										1	1	1																														
2-3-3 1st round of hands-on training courses for SUPP-MP																																												
(1) Post-harvesting	1 CP	Madabeno											1	1	1																													
2-3-4 2nd round of hands-on training courses for SUPP-MP																																												
(1) Development of bench terrace plot	1 CP	Madabeno																																			1	1	1					
(2) Development of contour composting plots	1 CP	Madabeno																																			1	1	1					
(3) Selection of seeds	1 CP	Madabeno																																						1	1	1		
(4) Planting (seedlings)	1 CP	Madabeno																																							1	1	1	
2-3-5 2nd round of hands-on training courses for SPTPP-MP																																												
(1) Installation of watering system	1 CP	Madabeno														1	1	1																										
(2) Maintaining the nursery	1 CP	Madabeno																1	1	1																								
(3) Mixing soils with sands and filling them into pots	1 CP	Madabeno																																										
(4) Making of seed and seedling beds	1 CP	Madabeno																																										
(4) Sowing seed on bed	1 CP	Madabeno																																										
(5) Preparation of natural pesticide	1 CP	Madabeno																																										
(6) Watering and pest/disease control	1 CP	Madabeno																																										
(7) Compost making (Preparation)	1 CP	Madabeno																																										
(8) Planting	1 CP	Madabeno																																										
2-4 Suco Talitu																																												
2-4-1 Annual evaluation and planning workshop	1 CP	Talitu				2	1	2																																				
2-4-2 Identification of locations of nurseries and demonstration plots	1 CP	Talitu														1	1	1																										
2-4-3 1st round of hands-on training courses for SUPP-MP																																												
(1) Post-harvesting	1 CP	Talitu														1	1	1																										
2-4-4 1st round of hands-on training courses for SPTPP-MP																																												
(1) Development of bench terrace plot	1 CP	Talitu																																										
(2) Development of contour composting plots	1 CP	Talitu																																										
(3) Selection of seeds	1 CP	Talitu																																										
(4) Planting (seedlings)	1 CP	Talitu																																										
2-4-5 2nd round of hands-on training courses for SPTPP-MP																																												
(1) Installation of watering system	1 CP	Talitu																																										
(2) Maintaining the nursery	1 CP	Talitu																																										
(3) Mixing soils with sands and filling them into pots	1 CP	Talitu																																										
(4) Making of seed and seedling beds	1 CP	Talitu																																										
(4) Sowing seed on bed	1 CP	Talitu																																										
(6) Preparation of natural pesticide	1 CP	Talitu																																										
(7) Watering and pest/disease control	1 CP	Talitu																																										
(8) Compost making (Preparation)	1 CP	Talitu																																										
2-5 Suco Tohumeta																																												
2-5-1 Identification of locations of nurseries and demonstration plots		Tohumeta																																										
2-5-2 1st round of hands-on training courses for SUPP-MP																																												
(1) Development of bench terrace plot	1 CP	Tohumeta																																										
(2) Development of contour composting plots	1 CP	Tohumeta																																										
(3) Selection of seeds	1 CP	Tohumeta																																										
(4) Planting (seedlings)	1 CP	Tohumeta																																										
3. Meetings and Workshops																																												
3-1 Regular Meetings																																												
3-1-2 Monthly Meetings	2 CPs	Aileu	2			2									2																													
3-2 Ad hoc or Other Meetings																																												
3-2-1 Project Introductory Seminar	2 CPs	Diji																																										

Table 4 Draft Annual Budget Plan for the Activities of the Counterparts in 2012

(3) Forest Officer in MAF District Office in Ermera

Activities planned	Place of the activity	Unit Cost	2013																																			
			Jan			Feb			Mar			Apr			May			Jun			Jul			Aug			Sep			Oct			Nov			Dec		
			Davs	Person	Cost	Davs	Person	Cost	Davs	Person	Cost	Davs	Person	Cost	Davs	Person	Cost	Davs	Person	Cost	Davs	Person	Cost	Davs	Person	Cost	Davs	Person	Cost	Davs	Person	Cost	Davs	Person	Cost	Davs	Person	Cost
2-2 Suco Tohumeta																																						
2-2-1 OJT on PLUP																																						
(1) Present land use mapping	Tohumeta	5																																				
(2) Future land use planning	Tohumeta	5																																				
(3) Review of the village regulations	Tohumeta	5																																				
(4) Finalization of the village regulations	Tohumeta	5																																				
(5) Tara Bandu Ceremony	Tohumeta	5																																				
(6) Monthly monitoring meeting	Tohumeta	5																																				
2-2-2 OJT on Selection of micro programs																																						
(1) Identification of potential micro programs	Tohumeta	5																																				
(2) Evaluation of potential micro programs	Tohumeta	5																																				
(3) Discussion of draft scope of micro programs	Tohumeta	5																																				
3.OJT on Monthly Monitoring Meeting																																						
3-1 Target Villages in the First Batch																																						
3-1-1 Suco Fadablolo	Fadablolo	5	1			1			1			1			1			1			1			1			1			1			1			1		
3-1-2 Suco Faturasa	Faturasa	5	1			1			1			1			1			1			1			1			1			1			1			1		
3-1-3 Suco Madabeno	Madabeno	5	1	1	5	1	1	5	1	1	5	1	1	5	1	1	5	1	1	5	1	1	5	1	1	5	1	1	5	1	1	5	1	1	5	1	1	
3-1-4 Suco Talitu	Talitu	5	1			1			1			1			1			1			1			1			1			1			1			1		
3-2 Target Villages in the Second Batch																																						
3-2-1 Suco Hautoho	Hautoho	5																																				
3-2-2 Suco Tohumeta	Tohumeta	5																																				
4. Meetings and Workshops																																						
4-1 Regular Meetings																																						
4-1-1 Weekly Meetings	Dili	20	2	1	40	3	1	60	1	1	20																											
4-1-2 Monthly Meetings	Aileu		1	1		1	1								1	1																						
4-2 Ad hoc or Other Meetings																																						
4-2-1 Project Introductory Seminar	Dili	20							1	1	20									1	1	20																
4-2-2 Others (JCC meeting, others)	Dili	20												1	1	20																						
Total																																						

Table 4 Draft Annual Budget Plan for the Activities of the Counterparts in 2012

(4) Sub-district Coordinators for Extensionists in MAF District Office in Aileu

Activities planned	Place of the activity	Cost	2012																																				
			Jan			Feb			Mar			Apr			May			Jun			Jul			Aug			Sep			Oct			Nov			Dec			
			Days	Person	Cost	Days	Person	Cost	Days	Person	Cost	Days	Person	Cost	Days	Person	Cost	Days	Person	Cost	Days	Person	Cost	Days	Person	Cost	Days	Person	Cost	Days	Person	Cost	Days	Person	Cost				
1. Seminar-type Training																																							
1-1 Technical Seminar @ Aileu																																							
1-1-1 Technical seminar on group organizations	Aileu				1	2																																	
1-1-2 Technical seminar on participatory planning	Aileu				1	2																																	
1-1-3 Technical seminar on facilitation skills	Aileu												1	2																									
1-1-4 Technical seminar on detailed procedures for PLUP	Aileu															2	2																						
1-1-5 Technical seminar on annual work plans of micro programs	Aileu														1	2																							
1-1-6 Technical seminars on seedling production	Aileu												1	2																									
1-1-7 Technical seminars on food processing activities	Aileu															1	2																						
1-1-8 Technical seminars on soil conservation measures	Aileu																	1	2																				
1-1-9 Technical seminar on designs of plantation	Aileu																								1	2													
1-2 Other Seminars I																																							
1-2-1 Feedback Seminar	Aileu																																						
1-2-2 Seminar on PRA	NDF	20																							2	2	80												
1-3 Training of Trainers (TOT)																																							
1-3-1 Training of trainers on process of introduction of CB-NRM	NDF																																						
2. On-the-Job-Training (OJT) in the Target Villages																																							
2-1 Suco Fadabloco																																							
2-1-1 1st round of hands-on training courses for SUIP-MP																																							
(1) Development of bench terrace plot	Fadabloco	5													5																								
(2) Development of contour composting plots	Fadabloco	5																							1	1	5												
(3) Selection of seeds	Fadabloco	5																																					
(4) Planting/Seeding	Fadabloco	5																																					
(5) Preparation of liquid fertilizer	Fadabloco	5																																					
2-1-2 1st round of hands-on training courses for IG/LD-MP																																							
(1) Resource inventory / assessment	Fadabloco	5								1	1	5																											
(2) Dried sweet potato making	Fadabloco	5										1	1	5																									
(3) Sweet potato chips making	Fadabloco	5											1	1	5																								
(4) Clothes making	Fadabloco	5																																					
(5) Recycling bag making	Fadabloco	5																																					
2-1-3 1st round of assistance in business management for IG/LD-MP																																							
(1) Lecture on marketing	Fadabloco	5											1	1	5																								
(2) OJT on marketing at an exhibition	Fadabloco	5																																					
(3) OJT on promotion of products	Fadabloco	5																																					
(4) Training on financial and asset management	Fadabloco	5																																					
2-2 Suco Faturasa																																							
2-2-1 1st round of hands-on training courses for SUIP-MP																																							
(1) Development of bench terrace plot	Faturasa	5																																					
(2) Development of contour composting plots	Faturasa	5																																					
(3) Selection of seeds	Faturasa	5																																					
(4) Planting/Seeding	Faturasa	5																																					
(5) Preparation of liquid fertilizer	Faturasa	5																																					
2-3 Suco Hautoho																																							
2-3-1 OJT on PLUP																																							
(1) Present land use mapping	Hautoho	5																																					
(2) Future land use planning	Hautoho	5																																					
(3) Review of the village regulations	Hautoho	5																																					
(4) Finalization of the village regulations	Hautoho	5																																					
(5) Tara Bandu Ceremony	Hautoho	5																																					
2-3-2 OJT on Selection of micro programs																																							
(1) Identification of potential micro programs	Hautoho	5																																					
(2) Evaluation of potential micro programs	Hautoho	5																																					
(3) Discussion of draft scope of micro programs	Hautoho	5																																					
2-4 Suco Madabeno																																							
2-4-1 1st round of hands-on training courses for SUIP-MP																																							
(1) Development of bench terrace plot	Madabeno	5																																					
(2) Development of contour composting plots	Madabeno	5																																					
(3) Selection of seeds	Madabeno	5																																					
(4) Sowing (crops)	Madabeno	5																																					
(5) Planting (seedlings)	Madabeno	5																																					
(6) Preparation of liquid fertilizer	Madabeno	5																																					
2-4-2 1st round of hands-on training courses for SPTPP-MP																																							
(1) Land preparation	Madabeno	5																																					
(2) Installation of watering system	Madabeno	5								1	1	5																											
(3) Fencing and roofing	Madabeno	5																																					
(4) Maintaining the nursery	Madabeno	5																																					
(5) Collecting soils and sands	Madabeno	5																																					
(6) Mixing soils with sands and filling them into pots	Madabeno	5																																					
(7) Making of seed and seedling beds	Madabeno	5																																					
(8) Sowing seed on bed	Madabeno	5																																					

Table 5 Draft Annual Budget Plan for the Activities of the Counterparts in 2013

(1) Counterparts in NDF (Central Office)

Activities planned	Place of the activity	Unit Cost	2013																																																								
			Jan			Feb			Mar			Apr			May			Jun			Jul			Aug			Sep			Oct			Nov			Dec																							
			Days	Person	Cost	Days	Person	PD	Days	Person	PD	Days	Person	PD	Days	Person	PD	Days	Person	PD	Days	Person	PD	Days	Person	PD	Days	Person	PD	Days	Person	PD	Days	Person	PD	Days	Person	PD																					
2-4 Suco Hautoho																																																											
2-4-1 Organization of beneficiaries groups	Hautoho	20																																																									
2-4-2 Exposure Visit	Hautoho	20																																																									
2-4-3 Preparation of a work plan	Hautoho	20																																																									
2-4-4 1st round of hands-on training courses for SUFP-MP																																																											
(1) Compost making (Preparation)	Hautoho	20																																																									
(2) Land preparation	Hautoho	20																																																									
(3) Preparation of A-frame	Hautoho	20																																																									
(4) Delineation of contour lines	Hautoho	20																																																									
(5) Development of bench terrace plot	Hautoho	20																																																									
(6) Development of contour composting plots	Hautoho	20																																																									
(7) Selection of seeds	Hautoho	20																																																									
(8) Planting/Seeding	Hautoho	20																																																									
(9) Preparation of liquid fertilizer	Hautoho	20																																																									
2-4-5 1st round of hands-on training courses for IG/LD-MP																																																											
(1) Resource inventory / assessment	Hautoho	20																																																									
(2) Dried sweet potato making	Hautoho	20																																																									
(3) Sweet potato chips making	Hautoho	20																																																									
(4) Clothes making	Hautoho	20																																																									
(5) Recycling bag making	Hautoho	20																																																									
2-4-6 1st round of assistance in business management for IG/LD-MP																																																											
(1) Lecture on marketing	Hautoho	20																																																									
(2) OJT on marketing at an exhibition	Hautoho	20																																																									
(3) OJT on promotion of products	Hautoho	20																																																									
(4) Training on financial and asset management	Hautoho	20																																																									
2-5 Suco Madabeno																																																											
2-5-1 Annual evaluation and planning workshop	Madabeno	20																																																									
2-5-2 Identification of locations of nurseries and demonstration plots	Madabeno	20																																																									
2-5-3 1st round of hands-on training courses for SUFP-MP																																																											
(1) Application of liquid fertilizer	Madabeno	20																																																									
(2) Management of farm	Madabeno	20																																																									
(3) Harvesting	Madabeno	20																																																									
(4) Post-harvesting	Madabeno	20																																																									
(5) Application of green manure	Madabeno	20																																																									
(6) Maintenance of terraces	Madabeno	20																																																									
2-5-4 1st round of hands-on training courses for SPTTP-MP																																																											
(1) Weeding and maintenance	Madabeno	20																																																									
(2) Pruning of planted trees	Madabeno	20																																																									
2-5-5 2nd round of hands-on training courses for SUFP-MP																																																											
(1) Compost making (Preparation)	Madabeno	20																																																									
(2) Compost making (Preparation)	Madabeno	20																																																									
(3) Land preparation	Madabeno	20																																																									
(4) Preparation of A-frame	Madabeno	20																																																									
(5) Delineation of contour lines	Madabeno	20																																																									
(6) Development of bench terrace plot	Madabeno	20																																																									
(7) Development of contour composting plots	Madabeno	20								</																																																	

Table 5 Draft Annual Budget Plan for the Activities of the Counterparts in 2013

(2) Forest Officers and Forest Guards in MAF District Office in Aileu

Activities planned	Place of the	Unit Cost	2013																														
			Jan		Feb		Mar		Apr		May		Jun		Jul		Aug		Sep		Oct		Nov		Dec								
			Days	Person	Cost	Days	Person	Cost	Days	Person	Cost	Days	Persons	Cost	Days	Person	Cost	Days	Person	Cost	Days	Person	Cost	Days	Person	Cost	Days	Person	Cost				
1. Seminar-type Training																																	
1-1 Technical Seminar @ Aileu																																	
1-1-1 Technical seminar on green manure application	Aileu												1	6																			
1-1-2 Technical seminar on other subject matters	Aileu												1	6																			
1-1-3 Technical seminars on other subject matters	Aileu												1	6																			
1-2 Other seminars																																	
1-2-1 Feedback Seminar	NDF	20																															
1-3 Training of Trainers (TOT)																																	
1-3-1 Training of trainers in a seminar to disseminate CB-NRM skills	Aileu											1	6																				
1-3-2 Training of trainers in a seminar to disseminate CB-NRM skills	Laurala	5										1	6	30																			
1-3-3 Training of trainers in a seminar to disseminate CB-NRM skills	Remexio	5										1	6	30																			
2. On-the-Job-Training (OJT) in the Target Villages																																	
2-1 Neighboring Villages																																	
2-1-1 Trial Implementation of PLUP																																	
(1) Consultation with local leaders	1 village	5										1	4	20																			
(2) Present land use mapping	1 village	5													3	4	60																
(3) Future land use planning	1 village	5													3	4	60																
(4) Review of village regulations	1 village	5													3	4	60																
(5) Finalization of village regulations	1 village	5													2	4	40																
(6) Assistance in consultation with local communities	1 village	5																4	4	80													
(7) Tara Bandu ceremony	1 village	5																2	6	60													
(8) Monthly monitoring meetings	1 village	5																		1	2	10	1	2	10	1	2	10	1	2	10		
2-2 Suco Fadabloc																																	
2-2-1 Annual evaluation and planning workshop in 2012	Fadabloc	5																															
2-2-2 1st round of hands-on training courses for SUFF-MP																																	
(1) Maintenance of terraces	Fadabloc	5										1	1	5																			
2-2-3 2nd round of hands-on training courses for SUFF-MP																																	
(1) Compost making (Preparation)	Fadabloc	5											1	1	5																		
(2) Land preparation	Fadabloc	5																		1	1	5											
(3) Preparation of A-frame	Fadabloc	5																		1	1	5											
(4) Delineation of contour lines	Fadabloc	5																		1	2	10											
(5) Development of bench terrace plot	Fadabloc	5																							3	1	15						
(6) Development of contour composting plots	Fadabloc	5																		2	1	10											
(7) Selection of seeds	Fadabloc	5																									1	1	5				
(8) Planting/Seeding	Fadabloc	5																							1	2	10						
(9) Preparation of liquid fertilizer	Fadabloc	5																									1	1	5				
2-2-4 2nd round of hands-on training courses for IG/LD-MP																																	
(1) Resource inventory / assessment	Fadabloc	5										1	1	5																			
(2) Dried sweet potato making	Fadabloc	5											1	1	5																		
(3) Sweet potato chips making	Fadabloc	5															1	1	5														
(4) Clothes making	Fadabloc	5																									1	1	5				
(5) Recycling bag making	Fadabloc	5																									1	1	5				
2-2-5 2nd round of assistance in business management for IG/LD-MP																																	
(1) Lecture on marketing	Fadabloc	5																															
(2) OJT on marketing at an exhibition	Fadabloc	5																															
(3) OJT on promotion of products	Fadabloc	5																															
(4) Training on financial and asset management	Fadabloc	5																															
2-3 Suco Faturasa																																	
2-3-1 Annual evaluation and planning workshop in 2012	Faturasa	5																															
2-3-2 1st round of hands-on training courses for SUFF-MP																																	
(1) Maintenance of terraces	Faturasa	5										1	2	10																			
2-3-3 2nd round of hands-on training courses for SUFF-MP																																	
(1) Compost making (Preparation)	Faturasa	5																															
(2) Land preparation	Faturasa	5																															
(3) Preparation of A-frame	Faturasa	5																															
(4) Delineation of contour lines	Faturasa	5																															
(5) Development of bench terrace plot	Faturasa	5																															
(6) Development of contour composting plots	Faturasa	5																															
(7) Selection of seeds	Faturasa	5																															
(8) Planting/Seeding	Faturasa	5																															
(9) Preparation of liquid fertilizer	Faturasa	5																															

Table 5 Draft Annual Budget Plan for the Activities of the Counterparts in 2013

(4) Sub-district Cordinators for Extensionists in MAF District Office in Aileu

Activities planned	Place of the activity	Cost	2013																																			
			Jan			Feb			Mar			Apr			May			Jun			Jul			Aug			Sep			Oct			Nov			Dec		
			Days	Persons	Cost	Days	Persons	Cost	Days	Person	Cost	Days	Persons	Cost	Days	Persons	Cost	Days	Persons	Cost	Days	Persons	Cost	Days	Persons	Cost	Days	Persons	Cost	Days	Persons	Cost	Days	Persons	Cost			
1. Seminar-type Training																																						
1-1 Technical Seminar @ Aileu																																						
1-1-1 Technical seminar on liquid fertilizer	Aileu		1	2																																		
1-1-2 Technical seminar on post-harvesting techniques	Aileu										1	2																										
1-1-1 Technical seminar on participatory annual evaluation and	Aileu				1	2																																
1-1-2 Technical seminar on green manure application	Aileu												1	2																								
1-1-4 Technical seminar on other subject matters	Aileu												1	2																								
1-1-5 Technical seminars on other subject matters	Aileu														1	2																						
1-2 Other seminars																																						
1-2-1 Feedback Seminar	Aileu		1	2																																		
1-3 Training of Trainers (TOT)																																						
1-3-1 Training of trainers in a seminar to disseminate CB-NRM	Aileu												1	2																								
1-3-2 Training of trainers in a seminar to disseminate CB-NRM	Laurala	5													1	2	10																					
1-3-3 Training of trainers in a seminar to disseminate CB-NRM	Remexio	5													1	2	10																					
2. On-the-Job-Training (OJT) in the Target Villages																																						
2-1 Neighboring Villages																																						
2-1-1 Trial Implementation of PLUP																5			10			10			10			5										
(1) Consultation with local leaders	1 village	5									1		1	5																								
(2) Present land use mapping	1 village	5												1		1	5																					
(3) Future land use planning	1 village	5												1		1	5																					
(4) Review of village regulations	1 village	5																1		1	5																	
(5) Finalization of village regulations	1 village	5																1		1	5																	
(6) Assistance in consultation with local communities	1 village	5																			1		1	5														
(7) Tara Bandu ceremony	1 village	5																			1		1	5														
(8) Monthly monitoring meetings	1 village	5																							1		1	5										
2-2 Suco Fadabloco																																						
2-2-1 Annual evaluation and planning workshop in 2012	Fadabloco	5			5			2		1	10																											
2-2-2 1st round of hands-on training courses for SUFP-MP																																						
(4) Post-harvesting	Fadabloco	5													1		1	5																				
2-2-3 1st round of hands-on training courses for IG/LD-MP																																						
(1) Herb tea production <1	Fadabloco	5							1		1	5																										
2-2-4 1st round of assistance in business management for IG/LD-																																						
(1) Lecture and training on fund raising	Fadabloco	5	1		1	5																																
(2) Training on monitoring of income & expenses	Fadabloco	5						1		1	5																											
2-2-5 2nd round of hands-on training courses for SUFP-MP																																						
(1) Development of bench terrace plot	Fadabloco	5																									1		1	5								
(2) Development of contour composting plots	Fadabloco	5																									1		1	5								
(3) Selection of seeds	Fadabloco	5																											1		1	5						
(4) Planting/Seeding	Fadabloco	5																											1		1	5						
2-2-6 2nd round of hands-on training courses for IG/LD-MP																																						
(1) Resource inventory / assessment	Fadabloco	5									1		1	5																								
(2) Dried sweet potato making	Fadabloco	5													1		1	5																				
(3) Sweet potato chips making	Fadabloco	5																			1		1	5														
(4) Clothes making	Fadabloco	5																																				
(5) Recycling bag making	Fadabloco	5																																				
2-2-7 2nd round of assistance in business management for IG/LD-																																						
(1) Lecture on marketing	Fadabloco	5																					1		1	5												
(2) OJT on marketing at an exhibition	Fadabloco	5																																				
(3) OJT on promotion of products	Fadabloco	5																																				
(4) Training on financial and asset management	Fadabloco	5																																				
2-3 Suco Faturasa																																						
2-3-1 Annual evaluation and planning workshop in 2012	Faturasa	5			2		1	10																														
2-3-2 1st round of hands-on training courses for SUFP-MP																																						
(1) Post-harvesting	Faturasa	5													1		1	5																				
2-3-3 2nd round of hands-on training courses for SUFP-MP																																						
(1) Development of bench terrace plot	Faturasa	5																																				
(2) Development of contour composting plots	Faturasa	5																																				
(3) Selection of seeds	Faturasa	5																																				
(4) Planting/Seeding	Faturasa	5																																				

Review of the Training Courses for District-based Counterparts (excluding
forestry-based counterparts) in 2012 and Draft Work Plans for the Activities of the
Same Counterparts for FY 2013 and FY 2014

March 01, 2013
JICA Project Team

1. Introduction

1.1 Background/Introduction

In June/July 2011, the Project for Community-Based Sustainable Natural Resource Management (hereinafter referred to as “the Project”) developed a four-year capacity development plan for the counterparts from MAF with an aim to enhance their capacities to implement a project similar in nature to the Project in future. A series of training courses composed of lectures/seminars, OJT (On-the-Job-Training), TOT (Training of Trainer), and workshops were programmed in the capacity development plan. Since February 2011, the JICA Project Team has arranged and held a number of technical seminars and OJT opportunities for the counterparts according to the training curricula proposed in the capacity development plan.

As capacity development is a continuous process which has to be kept updated/revised with the changes in the capacity of the target group, the JICA and MAF Project Teams had feedback seminars on the following dates to help the counterparts evaluate the effectiveness of the training courses that they took part in as of the end of November 2012 and review the training curriculum programmed in 2013 and 2014.

- a. 1st Feedback Seminar on November 19 and 20, 2012 with NDF officers, district forest officers and forest guards
- b. 2nd Feedback Seminar on December 3, 2012 and February 11, 2013 with coordinators of extensionists, extensionists, senior extensionists and district officers in other technical areas in District MAF Office in Aileu

The counterparts also discussed who would take part in the respective training courses in the revised training curricula including OJT in monitoring the micro program in the target villages so that they could come up with work and budget plans for their activities in 2013 and 2014 and request the administrative and financial support for the activities from the management of NDF and District MAF Office in Aileu.

This report is an output of the 2nd feedback seminar on December 3, 2012 and February 11, 2013. The report presents i) the results of the evaluation of the training courses, ii) the revised training curriculum for the counterparts, especially for coordinators of extensionists, extensionists, senior extensionists and district officers in other technical areas, iii) the work plans for the activities of the aforementioned counterparts in 2013 and 2014, and iv) the budget plans for their activities for FY 2013 and 2014.

1.2 Outlines of the Feedback Seminar

(1) Objective of the Seminar

The main objective of the feedback seminar is to ensure that the capacity development plan as well as the training curricula associated with the capacity development plan can enhance the capacities of the counterparts effectively and efficiently. Specifically, the seminar aims to:

- a. enable the counterparts to review the training courses that they have received from February to November 2012;
- b. enable the counterparts to assess whether or not they have learned the techniques through the training courses;
- c. enable the counterparts to identify training courses that they still need to have;
- d. enable the counterparts to re-realize the goals and targets of the training curricula planned in 2013 and 2014;
- e. enable the counterparts to determine who will participate in OJT in the target villages, so that the JICA Project Team could draft work plans for the counterparts from March 2013 to December 2014.

(2) Agenda of the Seminar

In the seminar, the participants i) reviewed the training courses; ii) reviewed and revised the training curricula; and iii) drafted work plans for the counterparts. The agenda of the seminar is shown below.

Agenda of the First Day of the Seminar (December 3, 2012)

Agenda	Timeframe
1. Introduction of the workshop and the framework of the capacity development plan - Framework of the capacity development plan - Goals and milestones of the capacity development plans for the counterparts - Training curricula for the respective counterparts	13:30-14:00
2. Review of the training courses - Major topics discussed in the training courses - Participants in the respective training courses - Level of understanding - Gaps to be filled or aspects/topics to be followed up - Any improvements needed to improve training courses - Necessary intervention or arrangement to be considered	14:00-15:00
3. Review of the training curriculum for FY 2013 and FY 2014 - Training courses planned for FY 2012 and FY 2013 - Topics that still need to be addressed - Training curriculum for the respective counterparts in 2012 and FY 2013	15:00-16:00

Agenda of the Second Day of the Seminar (February 11, 2013)

Agenda	Timeframe
1. Recapitulating of the Discussions on the First Day	14:00-14:15
2. Preparation of annual work plans with budget plans for FY 2013 and 2014 - Identification of the counterparts who will participate in the training courses - Preparation of annual work plans	14:15-16:30

Source: JICA Project Team (2013)

(3) Participants in the Seminars

A total of 8 counterparts participated in the seminar on December 3, 2012, while 5 counterparts attended the one on February 11, 2013, as shown below.

Participants in the Seminars

Date of Seminar	Type of counterpart	No. of participants
December 3, 2012	Coordinator of Extensionists	2 persons
	District Officers in Other Sectors	2 persons
	Extensionists	4 persons
February 11, 2013	Coordinator of Extensionists	2 persons
	Extensionists	3 persons

Source: JICA Project Team (2013)

2. Effectiveness of the Training Courses

2.1 Training Courses organized and Level of Participation

In 2012, the JICA Project Team has held the following seminar-type training courses for the counterparts.

Training Courses held for the Counterparts in 2012 and No. of Participants

Technical Seminar	Date of seminar	No. of participants
Technical seminar on group formation for implementation of a micro program	February 13, 2012	1 CFO, 3 DFOs, 2 FGs, 4 DOs, 2 Ext. Coordinators, 3 Extensionists (15 members)
Technical seminar on annual work plans of the micro programs - Overall schedule - SPTPP-MP - SUFP-MP and SUFP with CBSE-MP - IGLD-MP	June 8, 2012	1 CFO, 3 DFOs, 2 FGs, 3 DOs, 3 Extensionists (12 members)
Technical seminar on detailed procedures for PLUP	June 8, 2012	Ditto
Technical seminar on facilitation skills	October 8, 2012	1 PM, 1 CFO, 1 DFO, 2 FGs, 1 DAO, 1Ext. Coordinator, 3 Extensionists (10 members)
Technical seminars on major techniques introduced by micro programs - Sloping agriculture and agroforestry - Seedling production and tree planting - Upland farming including the use of improved seeds - Income generating/livelihood development activities - Small scale soil and water conservation measures	November 9, 2012	1 PM, 2 CFOs, 1 DFO, 2 FGs, 2 DOs, 2Ext. Coordinators, 3 Extensionists (13 members)

Source: JICA Project Team (2013)

In addition to the technical seminars, the counterparts had opportunities to take part in the following field works as OJT.

- a. Monitoring of the implementation of the micro programs in Sucos Faturasa, Fadabloco, Madabeno, and Talitu
- b. Assistance in the conducts of the PLUP activities in Sucos Hautoho and Tohumeta
- b. Participation in the monthly meetings in the six sucos to assist the village leaders in the proper governance of the villages using the village regulations

As shown in Table 1, the counterparts, such as extensionists and coordinators of extensionists, generally have not fully participated in the field activities in 2012 possibly due to overlapping with other duties of their mother unit and/or activities supported by other donors.

2.2 Results of Self-Assessment

The counterparts evaluated their understandings of the key aspects/topics handled in the technical seminars or observed in the field in 2012. In general, the counterparts evaluated their understanding level as fair (or middle) or insufficient; and therefore, they concluded that some of the key technical seminars should be reconvened in 2013 so that they could improve their understanding. The results of the self assessment are summarized below.

Summary of Self-Assessment

Topics	Evaluation
1. Procedures for PLUP	
1.1. Procedures for the preparation of a present land use map (present land use mapping)	+ ~ ++
1.2. Preparation of a future land use map with the rules on land use (future land use planning)	+ ~ ++
1.3. Review of Tara Bandu regulations in the past	+ ~ ++
1.4. Consultation with local communities about draft village regulations	+ ~ ++
1.5. Assistance in the implementation / enforcement of the village regulations	+ ~ ++
2. Implementation of Micro Program	
2.1 SPTPP-MP	
2.1.1. Techniques in establishing a nursery	++
2.1.2. Experience in nursery establishment	++
2.1.3. Techniques in making a seedbed	++
2.1.4. Experience in establishing a seedbed	++
2.1.5. Techniques in preparing soils and poly bags	++
2.1.6. Experience in preparing soils and poly bags	++
2.1.7. Techniques in transplanting sprouts/sprouted seeds into poly bags	++
2.1.8. Experience in transplanting sprouts/sprouted seeds into poly bags	++
2.1.9. Techniques in maintaining seedlings in poly bags	++
2.1.10. Experience in maintaining seedlings in poly bags	++
2.2 SUFP –MP	
2.2.1. Techniques in making an A-frame	++
2.2.2. Experience in making an A-frame	++
2.2.3. Techniques in using an A-frame	++
2.2.4. Experience in using an A-frame	++
2.2.5. Techniques in applying contour composts	++
2.2.6. Experience in applying contour composts	++
2.2.7. Techniques in applying bench terraces	++
2.2.8. Experience in applying bench terraces	++
2.2.9. Techniques in applying an alley cropping technique	++
2.2.10. Experience in applying an alley cropping technique	++
2.3 CBSE-MP	
2.3.1. Techniques in making compost	++
2.3.2. Experience in making compost	++
2.3.3. Techniques in applying compost	++
2.3.4. Experience in applying compost	++
2.3.5. Techniques in using Improved maize seeds	+++
2.3.6. Experience in using improved maize seeds	+++
2.3.7. Techniques in making liquid fertilizer	++
2.3.8. Experience in making liquid fertilizer	++
2.3.9. Techniques in storing maize seeds without insect damage	+++
2.4 IG/LD-MP	
2.4.1. Techniques in identification of potential livelihood development options	+ ~ ++
2.4.2. Experience in identification of potential livelihood development options	+ ~ ++
2.4.3. Techniques in making dried sweet potato	+ ~ ++
2.4.4. Experience in making dried sweet potato	+ ~ ++
2.4.5. Techniques in making herb teas	+ ~ ++
2.4.6. Experience in making herb teas	+ ~ ++
2.4.7. Techniques in making salted vegetables	+ ~ ++
2.4.8. Techniques in making clothes	+ ~ ++
2.4.9. Techniques in making a recycle bag	+ ~ ++
2.5. Facilitation Skills	
2.5.1. Objectives / Necessity of facilitation skills	++
2.5.2. Key elements to be considered before the meeting / workshop	++
2.5.3. Effective communication skills	++

2.5.4. Important features as a facilitator	++
2.5.5. Experience as a facilitator	++

Remarks: +: Less understanding/Less confident, ++: Partial understanding/Partially confident, and
+++: Full understanding/Fully confident

2.3 Effectiveness of the Training Courses

After the self-assessment of their understandings and capacities, the counterparts were asked to evaluate the effectiveness of the training courses, namely, technical seminars on the key topics and OJT in the field. In general, they appreciated the effectiveness of both training courses in 2012, in terms of topics handled, explanation/presentation made, materials used, and activities observed. However, the counterparts made the following suggestions:

- a. It is better to organize the seminar-type training at NDF conference room in Dili as the environment is quieter than that of Aileu MAF office so that the participants could concentrate well on the training sessions.
- b. The explanation in the seminar on facilitation skill, which was held on October 8, 2012, was not clear; therefore, it was not easy for the counterparts to get the points in the seminar clearly.
- c. The time allocated for the technical seminar on the techniques/skills introduced by the micro programs, which was held on November 9, 2012, was not sufficient to cover five (5) topics. It was difficult for the counterparts to digest all the topics handled in the seminar due to the time constraints.
- d. As for OJT in the field, the updated schedule of the field activities should be informed to the counterparts, especially extensionists in a timely manner.

It was agreed among the counterparts that the seminars on a facilitation skills and on the techniques/skills introduced by the micro programs should be held in 2013.

2.4 Improvements/Arrangements to be considered

In order to make the training courses effective, the counterparts suggested that the following improvements should be taken in account in the revision of the curricula in 2013 and 2014.

- a. Seminar-type training shall be organized basically at NDF conference room in Dili.
- b. One day seminar should cover two (2) topics at a maximum so that the counterparts could digest and even discuss the topics introduced in the seminar.
- c. Introduction of techniques on fodder planting (protein bank) as one of CBNRM techniques should be covered in the curricula in 2013.

Besides, it was agreed that coordinators of extensionist should participate in the weekly meetings of the Project to gain the progress and schedule of the field activities of the Project on a weekly basis.

3. Revision of Training Curricula in 2013 and 2014

Given a briefing on the training curricula planned for the counterparts in 2013 and 2014, the counterparts reviewed and finalized the training courses programmed in the same years with the following revisions:

- a. Technical seminar on facilitation skills should be reconvened before the trial application of PLUP in one of the neighboring villages.
- b. Technical seminar on the major techniques/skills on the micro programs which includes introduction of fodder planting should be reconvened prior to the training of trainers (TOT) on major techniques introduced by the micro programs.

The revised training curricula for the counterparts in 2013 and 2014 are shown below.

Training Curricula for Coordinators of Extensionists, Extensionists, Senior Extensionists and District Officers in other technical areas

Theme	Type of training	Time frame
Training Curricula in 2012 (April 2012 – March 2013)		
1) Technical seminar on PRA	Seminar/ OJT	3 days / Jan 2012
2) Technical seminar on participatory monitoring, evaluation & planning	Seminar	1 day, Feb 2013
3) TOT on procedures of introduction of CBRNM	Seminar	1 day / Jan 2013
4) Monitoring of the CB-NRM activities in the field	OJT	Apr 2012-Mar 2013
Training Curricula in 2013 (April 2013 – March 2014)		
5) Field seminar to disseminate CB-NRM techniques at sub-district level (Seminar for the relevant stakeholders in the concerned sub-districts)	Seminar / OJT	1 day in May/June 2013
6) Field seminar to disseminate CB-NRM techniques at suco level (Seminar for the neighboring villages)	Seminar / OJT	<u>1 day x 6 villages in May-July 2013</u>
7) <u>Technical seminars on major techniques introduced by micro programs</u>	<u>Seminar</u>	<u>2 days in May-July 2013</u>
8) Training of trainers on annual work plans of micro programs from Apr 2013-Mar 2014	Seminar	<u>1 day / May/ 2013</u>
9) Training of trainers on procedures for PLUP (Seminar to other district MAF)	Seminar / OJT	Half day x 3 times / May 2013 (visiting 3 districts, Ermera, Liquica and Manatuto)
10) Technical seminar on facilitation skills	<u>Seminar</u>	<u>1 day/ May-Sep 2013</u>
11) Trial application on PLUP in the neighboring village (s) @ <u>Fahiso</u> a. Consultation b. GPS and GIS c. Present land use mapping d. Future land use mapping e. Review of existing regulation f. Development of village regulation g. Consultation with communities h. Tara Bandu Ceremony	<u>OJT</u>	<u>May to Sep 2013 (18 days in total)</u> a. 1 day/June, 2013 b. 1 day/June, 2013 c. 2 days/June, 2013 d. 2 days/July, 2013 e. 1 day/ July-August, 2013 f. 3 days/ July-August, 2013 g. 4 days/ August, 2012 h. 4 days (3 days for preparation and 1 day for ceremony)/ August, 2012
12) Training of trainers on major techniques introduced by micro programs	Seminar / OJT	6 days (2day for 1 district) / May ~ Oct 2013
13) Feedback seminar for assessment of training activities	Workshop	1 day / Jan-Feb 2014
14) Monitoring of the CB-NRM activities in the field	OJT	Apr 2013-Mar 2014
Training Curricula in 2014 (April 2014 – March 2015)		
15) Trial application of PLUP in the neighboring village(s) @	OJT	May/June to Sep 2014

Theme	Type of training	Time frame
Cotolau a. Consultation with local leaders b. Present land use mapping c. Future land use mapping d. Review of existing regulation e. Development of village regulation f. Consultation with communities g. Tara Bandu Ceremony		a. 1 day/May, 2014 b. 2 days/June, 2014 c. 2 days/ June, 2014 d. 1 day/ July, 2014 e. 3 days/ July, 2014 f. 4 days/ August, 2014 g. 4 days (1 day for ceremony and 3 days for preparation)/ August, 2014
16) Field facilitation to select necessary micro programs in the neighboring village (s) a. Short listing of MPs b. Evaluation c. Selection of priority MPs d. Agreement on scope of MPs	OJT	5 days/ Oct to Dec 2014 a. 1 days/ Oct, 2014 b. 1 days/ Nov, 2014 c. 1 days/ Nov, 2014 d. 1 day/ Dec, 2014
17) Trial implementation of micro programs in the neighboring village (s)	OJT	Jan to Mar 2015
18) Monitoring of the CB-NRM activities in the field	OJT	Apr 2014-Mar 2015

Note: The parts underlined were revised by the counterparts.

Source: JICA Project Team (2012)

4. Preparation of OJT Plans for the Counterparts in 2013 and 2014

The counterparts further discussed the schedules of their field monitoring activities using the work schedules of the micro programs planned in the target villages. Briefed on the work schedules of the micro programs, the counterparts discussed and decided which activities should be monitored and who should be involved in the monitoring. The work schedules drafted by the counterparts, especially the coordinator of extensionists in the district office, are shown in **Tables 2 and 3**, and summarized below.

OJT Plans for the Coordinators of Extensionists in Aileu MAF District Offices in 2013 and 2014

a. FY 2013

Activities	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Suco Faturasa										
1. Hands-on training for SUFP with CBSE-MP	2 days	1 day	1 day	1 day		2 days	2 days	2 days	3 days	-
2. Monthly meeting on the regulations	-	-	-	-	-	-	-	-	-	-
Suco Madabeno										
1. Hands-on training for SUFP-MP	2 days	2 days	3 days	2 days	-	-	2 days	3 days	2 days	-
2. Hands-on training for SPTPP-MP	-	-	-	-	-	-	-	-	-	-
3. Monthly meeting on the regulations	-	-	-	-	-	-	-	-	-	-

b. FY 2014

Activities	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Suco Faturasa												
1. Hands-on training for SUFP with CBSE-MP	-	4 days	1 day	-	1 day	-	-	-	-	-	-	-
2. Monthly meeting on the regulations	-	-	-	-	-	-	-	-	-	-	-	-
Suco Madabeno												
1. Hands-on training for SUFP-MP	-	4 days	2 days	-	1 day	-	1 day	-	-	-	-	-
2. Hands-on training for SPTPP-MP	-	-	-	-	-	-	-	-	-	-	-	-
3. Monthly meeting on the regulations	-	-	-	-	-	-	-	-	-	-	-	-

Source: JICA Project Team (2013)

5. Draft Annual Work and Budget Plans

5.1 Draft Annual Work Plan

Based on the revised training curricula and OJT plans shown in Chapters 3 and 4, the JICA Project Team drafted annual work plans of the staff from the district office, especially for coordinators of extensionists, extensionists, senior extensionists and district officers in other technical areas, for FY 2013 and 2014, further adding the activities related to the project management such as weekly and monthly meetings among the Project Teams. The draft work plans for FY 2013 and 2014 are presented in **Tables 2 and 3**, and summarized below.

Drafted Work Plan of the Counterparts in 2013

a. Coordinators of Extensionists in MAF District Office in Aileu

(Unit: PD (Person-Day))

Activities	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Seminar-type Training										
1. TOT / Seminar @ Dili	-	-	4 PD	2 PD	-	-	4 PD	-	-	4 PD
2. TOT / Seminar @ Aileu	-	-	-	-	-	-	-	-	-	-
3. Field Seminar @ Aileu	-	-	4 PD	12 PD	-	-	-	-	-	-
4. TOT @ other districts	-	-	-	6 PD	-	-	-	4 PD	-	-
5. Trial Application	-	-	-	8 PD	12 PD	16 PD	-	-	-	-
2. On-The-Job-Training (OJT) in the Target Villages										
1. Suco Faturasa	2 PD	1 PD	1 PD	1 PD	-	2 PD	2 PD	2 PD	3 PD	-
2. Suco Madabeno	2 PD	2 PD	3 PD	2 PD	-	-	2 PD	3 PD	2 PD	-
3. On-The-Job-Training on Monthly Monitoring Meetings										
1. Suco Faturasa	-	-	-	-	-	-	-	-	-	-
2. Suco Madabeno	-	-	-	-	-	-	-	-	-	-
4. Meetings and Workshops										
1. Meetings @ Dili	8 PD	10 PD	6 PD	6 PD	8 PD	8 PD	8 PD	6 PD	6 PD	4 PD
2. Meetings @ Aileu	-	-	2 PD	2 PD	2 PD	-	2 PD	2 PD	2 PD	2 PD
3. Ad hoc meetings @ Dili	2 PD	-	-	-	2 PD	-	-	-	-	-

b. Extensionists in MAF District Office in Aileu

(Unit: PD (Person-Day and PM (Person-Month))

Activities	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Seminar-type Training										
1. TOT / Seminar @ Dili	-	-	8 PD	4 PD	-	-	8 PD	-	-	8 PD
2. TOT / Seminar @ Aileu	-	-	-	-	-	-	-	-	-	-
3. Field Seminar @ Aileu	-	-	8 PD	24 PD	-	-	-	-	-	-
4. TOT @ other districts	-	-	-	12 PD	-	-	-	8 PD	-	-
5. Trial Application	-	-	-	16 PD	24 PD	32 PD	-	-	-	-
2. On-The-Job-Training (OJT) in the Target Villages										
1. Sucos Fadabloco and Hautoho	1 PM	1 PM	1 PM	1 PM	1 PM	1 PM	1 PM	1 PM	1 PM	1 PM
2. Suco Madabeno	1 PM	1 PM	1 PM	1 PM	1 PM	1 PM	1 PM	1 PM	1 PM	1 PM
3. Suco Talitu	1 PM	1 PM	1 PM	1 PM	1 PM	1 PM	1 PM	1 PM	1 PM	1 PM
4. Suco Tohumeta	1 PM	1 PM	1 PM	1 PM	1 PM	1 PM	1 PM	1 PM	1 PM	1 PM
3. On-The-Job-Training on Monthly Monitoring Meetings										
1. Sucos Fadabloco and Hautoho	-	-	-	-	-	-	-	-	-	-
2. Suco Madabeno	-	-	-	-	-	-	-	-	-	-
3. Suco Talitu	-	-	-	-	-	-	-	-	-	-
4. Suco Tohumeta	-	-	-	-	-	-	-	-	-	-
4. Meetings and Workshops										
1. Meetings @ Dili	-	-	-	-	-	-	-	-	-	-
2. Meetings @ Aileu	-	-	4 PD	4 PD	4 PD	-	4 PD	4 PD	4 PD	4 PD
3. Ad hoc meetings @ Dili	4 PD	-	-	-	4 PD	-	-	-	-	-

c. Senior Extensionist and District Officers in Other Technical Fields* in MAF District Office in Aileu

(Unit: PD (Person-Day))

Activities	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Seminar-type Training										
1. TOT / Seminar @ Dili	-	-	10 PD	5 PD	-	-	10 PD	-	-	10 PD
2. TOT / Seminar @ Aileu	-	-	-	-	-	-	-	-	-	-
3. Field Seminar @ Aileu	-	-	10 PD	30 PD	-	-	-	-	-	-
4. TOT @ other districts	-	-	-	15 PD	-	-	-	10 PD	-	-
5. Trial Application	-	-	-	20 PD	30 PD	40 PD	-	-	-	-
2. On-The-Job-Training (OJT) in the Target Villages										
1. Suco Fadabloco	-	-	-	-	-	-	-	-	-	-
2. Suco Faturasa	-	-	-	-	-	-	-	-	-	-

3. Suco Hautoho	-	-	-	-	-	-	-	-	-	-	-	-
4. Suco Madabeno	-	-	-	-	-	-	-	-	-	-	-	-
5. Suco Talitu	-	-	-	-	-	-	-	-	-	-	-	-
6. Suco Tohumeta	-	-	-	-	-	-	-	-	-	-	-	-
3. On-The-Job-Training on Monthly Monitoring Meetings												
1. Suco Fadabloco	-	-	-	-	-	-	-	-	-	-	-	-
2. Suco Faturasa	-	-	-	-	-	-	-	-	-	-	-	-
3. Suco Hautoho	-	-	-	-	-	-	-	-	-	-	-	-
4. Suco Madabeno	-	-	-	-	-	-	-	-	-	-	-	-
5. Suco Talitu	-	-	-	-	-	-	-	-	-	-	-	-
6. Suco Tohumeta	-	-	-	-	-	-	-	-	-	-	-	-
4. Meetings and Workshops												
1. Meetings @ Dili	-	-	-	-	-	-	-	-	-	-	-	-
2. Meetings @ Aileu	-	-	-	5 PD	5 PD	5 PD	-	5 PD	5 PD	5 PD	5 PD	5 PD
3. Ad hoc meetings @ Dili	5 PD	-	-	-	-	5 PD	-	-	-	-	-	-

Note*: District officers in other technical fields include Technical Staff in Forestry Section, District Officer in Agriculture and Horticulture, District Officer in Livestock and District Officer in Coffee, Industrial Plant, and Agribusiness.

Source: JICA Project Team (2013)

Drafted Work Plan of the Counterparts in 2014

a. Coordinators of Extensionists in MAF District Office in Aileu

(Unit: PD (Person-Day))

Activities	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Seminar-type Training												
1. TOT / Seminar @ Dili	-	2 PD	-	-	-	-	-	-	-	-	-	4 PD
2. TOT / Seminar @ Aileu	-	-	-	-	-	-	-	-	-	-	-	-
3. Trial application	-	-	-	-	2 PD	8 PD	8 PD	16 PD	-	2 PD	4 PD	2 PD
2. On-The-Job-Training (OJT) in the Target Villages												
1. Suco Faturasa	-	4 PD	1 PD	-	1 PD	-	-	-	-	-	-	-
2. Suco Madabeno	-	4 PD	2 PD	-	1 PD	-	1 PD	-	-	-	-	-
3. On-The-Job-Training on Monthly Monitoring Meetings												
1. Suco Faturasa	-	-	-	-	-	-	-	-	-	-	-	-
2. Suco Madabeno	-	-	-	-	-	-	-	-	-	-	-	-
4. Meetings and Workshops												
1. Meetings @ Dili	6 PD	6 PD	10 PD	8 PD	6 PD	8 PD	6 PD	8 PD	8 PD	6 PD	6 PD	4 PD
2. Meetings @ Aileu	2 PD	2 PD	-	-	2 PD	2 PD	2 PD	-	2 PD	2 PD	2 PD	2 PD
3. Ad hoc meetings @ Dili	-	2 PD	-	-	-	-	-	-	-	-	2 PD	-

b. Extensionists in MAF District Office in Aileu

(Unit: PD (Person-Day and PM (Person-Month))

Activities	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Seminar-type Training												
1. TOT / Seminar @ Dili	-	4 PD	-	-	-	-	-	-	-	-	-	8 PD
2. TOT / Seminar @ Aileu	-	-	-	-	-	-	-	-	-	-	-	-
3. Trial application	-	-	-	-	4 PD	16 PD	16 PD	32 PD	-	4 PD	8 PD	4 PD
2. On-The-Job-Training (OJT) in the Target Villages												
1. Sucos Fadabloco and Hautoho	1 PM	1 PM	1 PM	1 PM	1 PM	1 PM	1 PM	1 PM	1 PM	1 PM	1 PM	1 PM
2. Suco Madabeno	1 PM	1 PM	1 PM	1 PM	1 PM	1 PM	1 PM	1 PM	1 PM	1 PM	1 PM	1 PM
3. Suco Talitu	1 PM	1 PM	1 PM	1 PM	1 PM	1 PM	1 PM	1 PM	1 PM	1 PM	1 PM	1 PM
4. Suco Tohumeta	1 PM	1 PM	1 PM	1 PM	1 PM	1 PM	1 PM	1 PM	1 PM	1 PM	1 PM	1 PM
3. On-The-Job-Training on Monthly Monitoring Meetings												
1. Sucos Fadabloco and Hautoho	-	-	-	-	-	-	-	-	-	-	-	-
2. Suco Madabeno	-	-	-	-	-	-	-	-	-	-	-	-
3. Suco Talitu	-	-	-	-	-	-	-	-	-	-	-	-
4. Suco Tohumeta	-	-	-	-	-	-	-	-	-	-	-	-
4. Meetings and Workshops												
1) Regular meetings @ Dili	-	-	-	-	-	-	-	-	-	-	-	-
2) Regular meetings @ Aileu	4 PD	4 PD	-	-	4 PD	4 PD	4 PD	-	4 PD	4 PD	4 PD	4 PD
3) Ad hoc meetings @ Dili	-	4 PD	-	-	-	-	-	-	-	-	4 PD	-

c. Senior Extensionist and District Officers in Other Technical Fields* in MAF District Office in Aileu

(Unit: PD (Person-Day))

Activities	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Seminar-type Training												
1. TOT / Seminar @ Dili	-	5 PD	-	-	-	-	-	-	-	-	-	10 PD
2. TOT / Seminar @ Aileu	-	-	-	-	-	-	-	-	-	-	-	-
3. Trial application	-	-	-	-	5 PD	20 PD	20 PD	40 PD	-	5 PD	10 PD	5 PD
2. On-The-Job-Training (OJT) in the Target Villages												
1. Suco Fadabloco	-	-	-	-	-	-	-	-	-	-	-	-
2. Suco Faturasa	-	-	-	-	-	-	-	-	-	-	-	-
3. Suco Hautoho	-	-	-	-	-	-	-	-	-	-	-	-

4. Suco Madabeno	-	-	-	-	-	-	-	-	-	-	-	-
5. Suco Talitu	-	-	-	-	-	-	-	-	-	-	-	-
6. Suco Tohumeta	-	-	-	-	-	-	-	-	-	-	-	-
3. On-The-Job-Training on Monthly Monitoring Meetings												
1. Suco Fadabloco	-	-	-	-	-	-	-	-	-	-	-	-
2. Suco Faturasa	-	-	-	-	-	-	-	-	-	-	-	-
3. Suco Hautoho	-	-	-	-	-	-	-	-	-	-	-	-
4. Suco Madabeno	-	-	-	-	-	-	-	-	-	-	-	-
5. Suco Talitu	-	-	-	-	-	-	-	-	-	-	-	-
6. Suco Tohumeta	-	-	-	-	-	-	-	-	-	-	-	-
4. Meetings and Workshops												
1) Regular meetings @ Dili	-	-	-	-	-	-	-	-	-	-	-	-
2) Regular meetings @ Aileu	5 PD	5 PD	-	-	5 PD	5 PD	5 PD	-	5 PD	5 PD	5 PD	5 PD
3) Ad hoc meetings @ Dili	-	5 PD	-	-	-	-	-	-	-	-	5 PD	-

Note*: District officers in other technical fields include Technical Staff in Forestry Section, District Officer in Agriculture and Horticulture, District Officer in Livestock and District Officer in Coffee, Industrial Plant, and Agribusiness.
Source: JICA Project Team (2013)

5.2 Draft Annual Budget Plan

(1) Preconditions for the Estimation

The JICA Project Team estimated the necessary costs for the activities of the counterparts in 2013 and 2014 on the following conditions:

- The counterparts will be paid a field allowance in accordance with the government regulations;
- Coordinators of extensionists, extensionists, senior extensionists and district officers in other technical fields from District MAF Office in Aileu will be paid travel expenses from Aileu to the target villages when participating in the field activities in the target villages; and
- The following rates are employed for estimation of the payments described above.
 - Field allowance according to the government regulations: US\$ 20 /person-day
 - Travel expense for district counterparts to the target villages: US\$ 5 /person-day

~~—Cost for food for local communities~~ ~~—————~~ ~~US\$ 50 /meeting~~

(2) Budget Plans for FY 2013

Table 2 shows the budget plans for the respective counterparts for FY 2013, and their summaries are as follows.

Drafted Work Plan of the Counterparts in 2013

a. Coordinators of Extensionists in MAF District Office in Aileu

Activities	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Seminar-type Training										
1. TOT / Seminar @ Dili	-	-	80	40	-	-	80	-	-	80
2. TOT / Seminar @ Aileu	-	-	-	-	-	-	-	-	-	-
3. Filed seminar @ Aileu	-	-	20	60	-	-	-	-	-	-
4. TOT @ other districts	-	-	-	120	-	-	-	80	-	-
5. Trial application	-	-	-	40	60	80	-	-	-	-
2. On-The-Job-Training (OJT) in the Target Villages										
1. Suco Faturasa	10	5	5	5	-	10	10	10	15	-
2. Suco Madabeno	10	10	15	10	-	-	10	15	10	-
3. On-The-Job-Training on Monthly Monitoring Meetings										
1. Suco Faturasa	-	-	-	-	-	-	-	-	-	-
2. Suco Madabeno	-	-	-	-	-	-	-	-	-	-
4. Meetings and Workshops										
1. Meetings @ Dili	160	200	120	120	200	160	160	120	120	80

2. Meetings @ Aileu	-	-	10	10	10	-	10	10	10	10
3. Ad hoc meetings @ Dili	40	-	-	-	40	-	-	-	-	-
Total	200	200	230	390	270	240	250	210	130	170
Grand Total										2,290

b. Extensionists in MAF District Office in Aileu

Activities	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Seminar-type Training										
1. TOT / Seminar @ Dili	-	-	160	80	-	-	160	-	-	160
2. TOT / Seminar @ Aileu	-	-	-	-	-	-	-	-	-	-
3. Field seminar @ Aileu	-	-	40	120	-	-	-	-	-	-
4. TOT @ other districts	-	-	-	240	-	-	-	160	-	-
5. Trial application	-	-	-	80	120	160	-	-	-	-
2. On-The-Job-Training (OJT) in the Target Villages										
1. Sucos Fadabloco and Hautoho	25	25	25	25	25	25	25	25	25	25
2. Suco Madabeno	25	25	25	25	25	25	25	25	25	25
3. Suco Talitu	25	25	25	25	25	25	25	25	25	25
4. Suco Tohumeta	25	25	25	25	25	25	25	25	25	25
3. On-The-Job-Training on Monthly Monitoring Meetings										
1. Sucos Fadabloco and Hautoho	-	-	-	-	-	-	-	-	-	-
2. Suco Madabeno	-	-	-	-	-	-	-	-	-	-
3. Suco Talitu	-	-	-	-	-	-	-	-	-	-
4. Suco Tohumeta	-	-	-	-	-	-	-	-	-	-
4. Meetings and Workshops										
1. Meetings @ Dili	-	-	-	-	-	-	-	-	-	-
2. Meetings @ Aileu	-	-	20	20	20	-	20	20	20	20
3. Ad hoc meetings @ Dili	80	-	-	-	80	-	-	-	-	-
Total	180	100	320	640	320	260	280	280	120	280
Grand Total										2,780

c. Senior Extensionist and District Officers in Other Technical Fields* in MAF District Office in Aileu

Activities	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Seminar-type Training										
1. TOT / Seminar @ Dili	-	-	200	100	-	-	200	-	-	200
2. TOT / Seminar @ Aileu	-	-	-	-	-	-	-	-	-	-
3. Field seminar @ Aileu	-	-	50	150	-	-	-	-	-	-
4. TOT @ other districts	-	-	-	300	-	-	-	200	-	-
5. Trial application	-	-	-	100	150	200	-	-	-	-
2. On-The-Job-Training (OJT) in the Target Villages										
1. Sucos Fadabloco and Hautoho	-	-	-	-	-	-	-	-	-	-
2. Suco Madabeno	-	-	-	-	-	-	-	-	-	-
3. Suco Talitu	-	-	-	-	-	-	-	-	-	-
4. Suco Tohumeta	-	-	-	-	-	-	-	-	-	-
3. On-The-Job-Training on Monthly Monitoring Meetings										
1. Sucos Fadabloco and Hautoho	-	-	-	-	-	-	-	-	-	-
2. Suco Madabeno	-	-	-	-	-	-	-	-	-	-
3. Suco Talitu	-	-	-	-	-	-	-	-	-	-
4. Suco Tohumeta	-	-	-	-	-	-	-	-	-	-
4. Meetings and Workshops										
1. Meetings @ Dili	-	-	-	-	-	-	-	-	-	-
2. Meetings @ Aileu	-	-	25	25	25	-	25	25	25	25
3. Ad hoc meetings @ Dili	100	-	-	-	100	-	-	-	-	-
Total	100	0	275	675	275	200	225	225	25	225
Grand Total										2,225

Note*: District officers in other technical fields include Technical Staff in Forestry Section, District Officer in Agriculture and Horticulture, District Officer in Livestock and District Officer in Coffee, Industrial Plant, and Agribusiness.
Source: JICA Project Team (2013)

The total cost necessary for coordinators of extensionists, extensionists, senior extensionists and district officers in other technical fields from District MAF Office in Aileu is estimated at US\$ 7,295.

(3) Budget Plans for FY 2014

On the basis of the work plans in 2014, the total budgets for the activities of coordinators of extensionists, extensionists, senior extensionists and district officers in other technical fields from District MAF Office in Aileu for FY 2014 are estimated at US\$ 5,660 as shown below. More details of the estimates are presented in **Tables 3**.

Drafted Work Plan of the Counterparts in 2014

a. Coordinators of Extensionists in MAF District Office in Aileu

Activities	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Seminar-type Training												
1. TOT / Seminar @ Dili	-	40	-	-	-	-	-	-	-	-	-	80
2. TOT / Seminar @ Aileu	-	-	-	-	-	-	-	-	-	-	-	-
3. Trial application	-	-	-	-	10	40	40	80	-	10	20	10
2. On-The-Job-Training (OJT) in the Target Villages												
1. Suco Faturasa	-	20	5	-	5	-	-	-	-	-	-	-
2. Suco Madabeno	-	20	10	-	5	-	5	-	-	-	-	-
3. On-The-Job-Training on Monthly Monitoring Meetings												
1. Suco Faturasa	-	-	-	-	-	-	-	-	-	-	-	-
2. Suco Madabeno	-	-	-	-	-	-	-	-	-	-	-	-
4. Meetings and Workshops												
1. Meetings @ Dili	120	120	200	160	120	160	120	160	160	120	120	80
2. Meetings @ Aileu	10	10	-	-	10	10	10	-	10	10	10	10
3. Ad hoc meetings @ Dili	-	40	-	-	-	-	-	-	-	-	40	-
Total	130	250	215	160	150	210	175	240	170	140	190	180
Grand Total												2,210

b. Extensionists in MAF District Office in Aileu

Activities	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Seminar-type Training												
1. TOT / Seminar @ Dili	-	80	-	-	-	-	-	-	-	-	-	160
2. TOT / Seminar @ Aileu	-	-	-	-	-	-	-	-	-	-	-	-
3. Trial application	-	-	-	-	20	80	80	160	-	20	40	20
2. On-The-Job-Training (OJT) in the Target Villages												
1. Sucos Fadabloco and Hautoho	25	25	25	25	25	25	25	25	25	25	25	25
2. Suco Madabeno	25	25	25	25	25	25	25	25	25	25	25	25
3. Suco Talitu	25	25	25	25	25	25	25	25	25	25	25	25
4. Suco Tohumeta	25	25	25	25	25	25	25	25	25	25	25	25
3. On-The-Job-Training on Monthly Monitoring Meetings												
1. Sucos Fadabloco and Hautoho	-	-	-	-	-	-	-	-	-	-	-	-
2. Suco Madabeno	-	-	-	-	-	-	-	-	-	-	-	-
3. Suco Talitu	-	-	-	-	-	-	-	-	-	-	-	-
4. Suco Tohumeta	-	-	-	-	-	-	-	-	-	-	-	-
4. Meetings and Workshops												
1. Meetings @ Dili	-	-	-	-	-	-	-	-	-	-	-	-
2. Meetings @ Aileu	20	20	-	-	20	20	20	-	20	20	20	20
3. Ad hoc meetings @ Dili	-	80	-	-	-	-	-	-	-	-	80	-
Total	120	280	100	100	140	200	200	260	120	140	240	300
Grand Total												2,200

c. Senior Extensionist and District Officers in Other Technical Fields* in MAF District Office in Aileu

Activities	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Seminar-type Training												
1. TOT / Seminar @ Dili	-	100	-	-	-	-	-	-	-	-	-	200
2. TOT / Seminar @ Aileu	-	-	-	-	-	-	-	-	-	-	-	-
3. Trial application	-	-	-	-	25	100	100	200	-	25	50	25
2. On-The-Job-Training (OJT) in the Target Villages												
1. Sucos Fadabloco and Hautoho	-	-	-	-	-	-	-	-	-	-	-	-
2. Suco Madabeno	-	-	-	-	-	-	-	-	-	-	-	-
3. Suco Talitu	-	-	-	-	-	-	-	-	-	-	-	-
4. Suco Tohumeta	-	-	-	-	-	-	-	-	-	-	-	-
3. On-The-Job-Training on Monthly Monitoring Meetings												
1. Sucos Fadabloco and Hautoho	-	-	-	-	-	-	-	-	-	-	-	-
2. Suco Madabeno	-	-	-	-	-	-	-	-	-	-	-	-
3. Suco Talitu	-	-	-	-	-	-	-	-	-	-	-	-
4. Suco Tohumeta	-	-	-	-	-	-	-	-	-	-	-	-
4. Meetings and Workshops												

1. Meetings @ Dili	-	-	-	-	-	-	-	-	-	-	-	-
2. Meetings @ Aileu	25	25	-	-	25	25	25	-	25	25	25	25
3. Adhoc meetings @ Dili	-	100	-	-	-	-	-	-	-	-	100	-
Total	25	225	0	0	50	125	125	200	25	50	175	250
Grand Total												1,250

Note*: District officers in other technical fields include Technical Staff in Forestry Section, District Officer in Agriculture and Horticulture, District Officer in Livestock and District Officer in Coffee, Industrial Plant, and Agribusiness.
Source: JICA Project Team (2013)

Table-1: Participation status of extensionist at the suco-based activities

(unit: day)

Name	Position	Engagement in the activities								Sub-Total
		2012							2013	
		Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	
Liberato Mesquita	Coordinator of Extensionists in Sub-district Remexio	1	0	0	0	0	0	0	0	1
Tobias dos Santos	Coordinator of Extensionists in Sub-district Laulara	1	0	0	0	0	0	0	0	1
America Calvalho	Extensionist for Hautoho & Fadabloco	8	1	9	1	1	1	1	0	22
Andre Tolo	Extensionist for Tohumeta	0	3	1	1	0	2	1	2	10
Carlos dos Santos	Extensionist for Madabeno	0	4	9	8	4	5	6	1	37
Alexio da Silva Cluz	Extensionist for Talitu	0	0	12	5	7	10	7	9	50
Total		10	8	31	15	12	18	15	12	119

Table 2 Draft Annual Budget Plan for the Activities of the Counterparts in 2013

(1) Coordinators of Extensionists

Activities planned	Place of the activity	Unit Cost	Mar		Apr			May			Jun			Jul			Aug			Sep			Oct			Nov			Dec							
			Days	Persons	Cost	Days	Persons	Cost	Days	Persons	Cost	Days	Persons	Cost	Days	Persons	Cost	Days	Persons	Cost	Days	Persons	Cost	Days	Persons	Cost	Days	Persons	Cost	Days	Persons	Cost				
1.Training Curriculum																																				
1-1 Training of trainers on process of CBNRM	NDF																																			
1-2 Technical seminar on participatory M&E and planning	Aileu																																			
1-3 Annual planning workshop	NDF	20																																		
1-4 Field seminar to disseminate CBNRM techniques at subdistrict level	Aileu	5																																		
1-5 Field seminar to disseminate CBNRM techniques at villagelevel	Aileu	5																																		
1-6 Training of trainer on annual work plans of the micro programs	Dili	20																																		
1-7 Training of trainer on procedures for PLUP	Liquica/ Ermera/ Manatutu	20																																		
1-8 Technical seminar on facilitation skills	NDF	20																																		
1-9 Trial application of PLUP in one of the neighboring villages	Aileu	5																																		
1-10 Technical seminar on the techniques of the micro programs	Dili	20																																		
1-11 Training of trainers on major techniques of the micro programs	Liquica/ Ermera/ Manatutu	20																																		
1-12 Feedback seminar	Dili	20																																		
2. On-the-Job-Training (OJT) in the Target Villages																																				
2-1 Suco Faturasa			10		5		5		5		10		10		10		10		15																	
2-1-1 1st round of hands-on training courses for SUFP-MP																																				
(1) Application of liquid fertilizer	Faturasa	5																																		
(2) Management of farm	Faturasa	5																																		
(3) Harvesting	Faturasa	5	1	1	5																															
(4) Post-harvesting	Faturasa	5	1	1	5	1	1	5																												
(5) Application of green manure	Faturasa	5																																		
(6) Maintenance of terraces	Faturasa	5																																		
2-1-2 Annual evaluation and planning workshop	Faturasa	5																																		
2-1-3 2nd round of hands-on training courses for SUFP-MP																																				
(1) Compost making (Preparation)	Faturasa	5																																		
(2) Compost making (Maintenance)	Faturasa	5																																		
(3) Land preparation	Faturasa	5																																		
(4) Preparation of A-frame	Faturasa	5																																		
(5) Delineation of contour lines	Faturasa	5																																		
(6) Development of bench terrace plo	Faturasa	5																																		
(7) Development of contour composting plot	Faturasa	5																																		
(8) Land preparation with compost applicator	Faturasa	5																																		
(9) Selection of seeds	Faturasa	5																																		
(10) Planting/Seeding	Faturasa	5																																		
(11) Preparation of liquid fertilizer	Faturasa	5																																		
(12) Application of liquid fertilizer	Faturasa	5																																		
(13) Management of farm	Faturasa	5																																		
2-2 Suco Madabeno			10		10		15		10		10		10		10		15		10																	
2-4-1 Annual evaluation and planning workshop	Madabeno	5																																		
2-4-2 1st round of hands-on training courses for SUFP-MP																																				
(1) Harvesting	Madabeno	5	1	1	5	1	1	5																												
(2) Post-harvesting	Madabeno	5	1	1	5	1	1	5																												
(3) Application of green manure	Madabeno	5																																		
(4) Maintenance of terraces	Madabeno	5																																		
2-4-3 2nd round of hands-on training courses for SUFP-MP																																				
(1) Compost making (Preparation)	Madabeno	5																																		
(2) Compost making (Maintenance)	Madabeno	5																																		
(3) Slashing/Cleaning	Madabeno	5																																		
(4) Preparation of A-frame	Madabeno	5																																		
(5) Delineation of contour lines	Madabeno	5																																		
(6) Development of bench/stone terrace plot	Madabeno	5																																		
(7) Development of contour composting plots	Madabeno	5																																		
(8) Land preparation with compost application	Madabeno	5																																		
(9) Selection of seeds	Madabeno	5																																		
(10) Planting/Seeding	Madabeno	5																																		
(11) Preparation of liquid fertilizer	Madabeno	5																																		
(12) Application of liquid fertilize	Madabeno	5																																		
(13) Management of farm	Madabeno	5																																		

Table 2 Draft Annual Budget Plan for the Activities of the Counterparts in 2013

(1) Coordinators of Extensionists

Activities planned	Place of the activity	Unit Cost	Mar			Apr			May			Jun			Jul			Aug			Sep			Oct			Nov			Dec								
			Days	Persons	Cost	Days	Persons	Cost	Days	Persons	Cost	Days	Persons	Cost	Days	Persons	Cost	Days	Persons	Cost	Days	Persons	Cost	Days	Persons	Cost	Days	Persons	Cost	Days	Persons	Cost						
			3.OJT on Monthly Monitoring Meeting																																			
3-1 Suco Fadabloco	Fadabloco	5																																				
3-2 Suco Faturasa	Faturasa	5																																				
3-3 Suco Madabeno	Madabeno	5																																				
3-4 Suco Talitu	Talitu	5																																				
3-5 Suco Hautoho	Hautoho	5																																				
3-6 Suco Tohumeta	Tohumeta	5																																				
4. Meetings and Workshops																																						
4-1 Regular Meetings																																						
4-1-1 Weekly Meetings	Dili	20	4	2	160	5	2	200	3	2	120	3	2	120	4	2	160	4	2	160	4	2	160	3	2	120	3	2	120	2	2	80	2	2	80	2	2	80
4-1-2 Monthly Meetings	Dili/Aileu	5							1	2	10	1	2	10	1	2	10	1	2	10	1	2	10	1	2	10	1	2	10	1	2	10	1	2	10	1	2	10
4-2 Ad hoc or Other Meetings																																						
4-2-1 Project Introductory Seminar	Dili	20	1	2	40										1	2	40																					
4-2-2 Others (JCC meeting, others)	Dili	20																																				
Total			200			200			230			390			270			240			250			210			130			170								

Results of Feedback Seminar with the Forest-related Counterparts in 2012

- Review of the Training Courses for Central and District Forest Officers in 2012 and Draft Work Plans for the Activities of the Same for FY 2013 and FY 2014 -

December 12, 2012
JICA Project Team

1 Introduction

1.1 Background/Introduction

In June/July 2011, the Project for Community-Based Sustainable Natural Resource Management (hereinafter referred to as “the Project”) developed a four-year capacity development plan for the counterparts from MAF with an aim to enhance their capacities to implement a project similar in nature to the Project in future. A series of training courses composed of lectures/seminars, OJT (On-the-Job-Training), TOT (Training of Trainer), and workshops were programmed in the capacity development plan. Since February 2011, the JICA Project Team has arranged and held a number of technical seminars and OJT opportunities for the counterparts according to the training curricula proposed in the capacity development plan. In January/February 2012, the JICA and MAF Project Teams reviewed the effectiveness of the training courses held for the counterparts in 2011 and revised the training curricula for the same in 2012 and 2013, so that they could deepen the understanding of the processes and procedures for implementation of a CB-NRM project.

As capacity development is a continuous process which has to be kept updated/revised with the changes in the capacity of the target group, the JICA and MAF Project Teams had feedback seminars on the following dates to help the counterparts evaluate the effectiveness of the training courses that they took part in as of the end of November 2012 and review the training curriculum programmed in 2013 and 2014.

- a. 1st Feedback Seminar on November 19 and 20, 2012 with NDF officers, district forest officers and forest guards
- b. 2nd Feedback Seminar on December 3 and 4, 2012 with district officers in other sectors and extensionists

The counterparts also discussed who would take part in the respective training courses in the revised training curricula including OJT in monitoring the micro program in the target villages so that they could come up with work and budget plans for their activities in 2013 and 2014 and request the management of NDF and District MAF Office in Aileu for the administrative and financial support for their activities in the same years.

This report is an output of the 1st feedback seminar on November 19 and 20, 2012. The report presents i) the results of the evaluation of the training courses, ii) the revised training curriculum for NDF officers, district forest officers, and forest guards, iii) the work plans for the activities of the aforementioned counterparts in 2013 and 2014, and iv) the budget plans for their activities for FY 2013 and 2014.

1.2 Outlines of the Feedback Seminar

(1) Objective of the Seminar

The main objective of the feedback seminar is to ensure that the capacity development plan as well as the training curricula associated with the capacity development plan can enhance

the capacities of the counterparts effectively and efficiently. Specifically, the seminar aims to:

- a. enable the counterparts to review the training courses that they have received from February to November 2012;
- b. enable the counterparts to assess whether or not they have learned the techniques through the training courses;
- c. enable the counterparts to identify training courses that they still need to have;
- d. enable the counterparts to re-realize the goals and targets of the training curricula planned in 2013 and 2014;
- e. enable the counterparts to determine who will participate in OJT in the target villages, so that the JICA Project Team could draft work plans for the counterparts in 2013 and 2014.

(2) Agenda of the Seminar

In the seminar, the participants mainly discussed the three topics: i) the training courses in 2012; ii) the training curricula from 2013 to 2015; and iii) draft work plans for the counterparts for FY 2013 and 2014. The following tables show the agenda of the seminar.

Agenda of the First Day of the Seminar

Agenda	Timeframe
1. Introduction of the workshop and the framework of the capacity development plan - Framework of the capacity development plan - Goals and milestones of the capacity development plans for the counterparts - Training curricula for the respective counterparts	13:30-14:00
2. Review of the training courses - Major topics discussed in the training courses - Participants in the respective training courses - Level of understanding - Gaps to be filled or aspects/topics to be followed up - Any improvements needed to improve training courses - Necessary intervention or arrangement to be considered	14:00-15:00
3. Review of the training curriculum for FY 2013 and FY 2014 - Training courses planned for FY 2012 and FY 2013 - Topics that still need to be addressed - Training curriculum for the respective counterparts in 2012 and FY 2013	15:00-16:00

Agenda of the Second Day of the Seminar

Agenda	Timeframe
1. Recapturing of the Discussions on the First Day	15:00-15:30
2. Preparation of annual work plans with budget plans for FY 2013 and 2014 - Identification of the counterparts who will participate in the training courses - Preparation of annual work plans	15:30-16:30

(3) Participants in the Seminars

A total of six (6) counterparts participated in the seminar on November 19, 2012, while five (5) counterparts attended the one on November 20, 2012, as shown below.

Participants in the Seminars

Date of Seminar	Type of counterpart	No. of participants
November 19, 2012	Central Forestry Officers	3 persons
	District Forestry Officers	1 person
	Forest Guards	2 persons
November 20, 2012	Coordinator of Extensionists	2 persons
	District Officers in Other Sectors	1 person
	Extensionists	2 persons

Source: JICA and MAF Project Teams (2012)

2. Effectiveness of the Training Courses

2.1 Training Courses organized and Level of Participation

In 2012, the JICA Project Team has held the following seminar-type training courses for the counterparts.

Training Courses held for the Counterparts in 2012 and No. of Participants

Technical Seminar	Date of seminar	No. of participants
Technical seminar on group formation for implementation of a micro program	February 13, 2012	1 CFO, 3 DFOs, 2 FGs, 4 DOs, 2 Ext. Coordinators, 3 Extensionists (15 members)
Technical seminar on annual work plans of the micro programs - Overall schedule - SPTPP-MP - SUFP-MP and SUFP with CBSE-MP - IG/LD-MP	June 8, 2012	1 CFO, 3 DFOs, 2 FGs, 3 DOs, 3 Extensionists (12 members)
Technical seminar on detailed procedures for PLUP	June 8, 2012	Ditto
Technical seminar on facilitation skills	October 8, 2012	1 PM, 1 CFO, 1 DFO, 2 FGs, 1 DAO, 1 Ext. Coordinator, 3 Extensionists (10 members)
Technical seminars on major techniques introduced by micro programs - Sloping agriculture and agroforestry - Seedling production and tree planting - Upland farming including the use of improved seeds - Income generating/livelihood development activities - Small scale soil and water conservation measures	November 9, 2012	1 PM, 2 CFOs, 1 DFO, 2 FGs, 2 DOs, 2 Ext. Coordinators, 3 Extensionists (13 members)

Source: JICA and MAF Project Teams (2012)

In addition to the technical seminars, the counterparts have engaged in the following field works as OJT.

- a. Monitoring of the implementation of the micro programs in Sucos Faturasa, Fadabloc, Madabeno, and Talitu
- b. Assistance in the conducts of the PLUP activities in Sucos Hautoho and Tohumeta
- c. Participation in the monthly meetings in the six sucos to assist the village leaders in the proper governance of the villages using the village regulations

As shown in **Table 1**, the counterparts with a forestry background have well participated in the OJT activities in 2012. The counterparts were able to have opportunities to observe all the process of the PLUP activities (from present land use mapping to tara bandu ceremony) and a number of hands-on training courses of the respective micro programs in the field.

2.2 Results of Self-Assessment

The counterparts evaluated their understandings of the key aspects/topics handled in the technical seminars or the processes/techniques observed in the field in 2012. In general, the counterparts working in the forestry field evaluated their understanding level as fair (or middle) or insufficient; and therefore, they concluded that some of the key technical seminars should be reconvened in 2013 so that they could further deepen their understanding of such topics. The results of the self assessment are summarized below.

Summary of Self-Assessment

Topics	Evaluation
1. Procedures for PLUP	
1.1. Procedures for the preparation of a present land use map (present land use mapping)	++
1.2. Experience in the preparation of a present land use map (present land use mapping)	++
1.3. Preparation of a future land use map with the rules on land use (future land use planning)	++
1.4. Experience in the preparation of a future land use map (future land use planning)	++
1.5 Review of Tara Bandu regulations in the past	++
1.6 Experience in the review of Tara Bandu regulations in the past	++
1.7. Consultation with local communities about draft village regulations	++

Topics	Evaluation
1.8. Experience in consultation with local communities about draft village regulations	++
1.9. Assistance in the implementation / enforcement of the village regulations	++
1.10. Experience in assistance in the implementation / enforcement of the village regulations	++
2. Implementation of Micro Program	
2.1 SPTPP-MP	
2.1.1. Techniques in establishing a nursery	++ (majority) +++ (one CP)
2.1.2. Experience in nursery establishment	ditto
2.1.3. Techniques in making a seedbed	ditto
2.1.4. Experience in establishing a seedbed	ditto
2.1.5. Techniques in preparing soils and poly bags	ditto
2.1.6. Experience in preparing soils and poly bags	ditto
2.1.7. Techniques in transplanting sprouts/sprouted seeds into poly bags	ditto
2.1.8. Experience in transplanting sprouts/sprouted seeds into poly bags	ditto
2.1.9. Techniques in maintaining seedlings in poly bags	ditto
2.1.10. Experience in maintaining seedlings in poly bags	ditto
2.2 SUFP (with CBSE)-MP	
2.2.1. Techniques in making an A-frame	++ ~ +++
2.2.2. Experience in making an A-frame	++ ~ +++
2.2.3. Techniques in using an A-frame	++ ~ +++
2.2.4. Experience in using an A-frame	++ ~ +++
2.2.5. Techniques in applying contour composts	+ (one) ++ (majority)
2.2.6. Experience in applying contour composts	++
2.2.7. Techniques in applying bench terraces	+ (one) ++ (majority)
2.2.8. Experience in applying bench terraces	ditto
2.2.9. Techniques in applying an alley cropping technique	ditto
2.2.10. Experience in applying an alley cropping technique	ditto
2.3. Facilitation Skills	
2.3.1. Objectives / Necessity of facilitation skills	+ ~ ++
2.3.2. Key elements to be considered before the meeting / workshop	++
2.3.3. Effective communication skills	++
2.3.4. Important features as a facilitator	++
2.3.5. Experience as a facilitator	++
3. Project Management	
3.1 Planning	+ ~ ++
3.2 Report writing	++
3.3 Monitoring	++
3.4 Implementation (Management of local communities)	++
3.5 Management of the Project	+ ~ ++
3.6 Evaluation of the Project	+ ~ ++

Remarks: +: Less understanding/Less confident, ++: Partial understanding/Partially confident, and
+++ : Full understanding/Fully confident

Source: JICA and MAF Project Teams (2012)

2.3 Effectiveness of the Training Courses

After the self-assessment of their understandings and capacities, the counterparts evaluated the effectiveness of the training courses, namely, technical seminars on the key topics and OJT in the field. In general, they appreciated the effectiveness of both training courses in 2012, in terms of topics handled, explanation/presentation made, materials used, and activities observed. However, the counterparts made the following suggestions:

- a. The explanation in the seminar on facilitation skill, which was held on October 8, 2012, was not clear; therefore, it was not easy for the counterparts to get the points introduced in the seminar clearly.
- b. The time allocated for the technical seminar on the techniques/skills introduced by the micro programs, which was held on November 9, 2012, was not sufficient

to cover five (5) topics. It was difficult for the counterparts to digest all the topics handled in the seminar due to the time constraints.

It was agreed among the counterparts that the above-mentioned technical seminars should be held in 2013.

2.4 Improvements/Arrangements to be considered

In order to make the training courses effective, the counterparts suggested that the following improvements should be taken in account in the revision of the curricula in 2013 and 2014.

- a. One day seminar should cover three (3) topics at a maximum, two topics in the morning and the rest in the afternoon, so that the counterparts could digest and even discuss the topics introduced in the seminar.
- b. The resource person for the seminar on facilitation skills should be changed from the one who took the same seminar on October 8, 2012

3. Revision of Training Curricula in 2013 and 2014

Given a briefing on the training curricula planned for the counterparts in 2013 and 2014, they reviewed and finalized the training courses programmed in the same years with the following revisions:

- a. Field seminar to disseminate CB-NRM techniques at sub-district level and the same at suco level might be held from the middle/end of May to the end of June 2013.
- b. Trial application of PLUP in one of the neighboring villages should be arranged in July and August after the field seminars at suco level.
- c. Technical seminar on facilitation skills should be reconvened before the trial application of PLUP in one of the neighboring villages.
- d. Technical seminar on the major techniques/skills on the micro programs should be reconvened prior to the training of trainers (TOT) on the major techniques of the micro programs.

The revised training curricula for the counterparts in 2013 and 2014 are shown below.

Summary of Self-Assessment

a. Central and District NDF Staff

Theme	Type of training	Time frame
Training Curricula in 2012 (April 2012 – March 2013)		
1) Technical seminar on PRA	Seminar/ OJT	3 days / Dec 2012
2) Technical seminar on participatory monitoring, evaluation & planning	Seminar	1 day, Feb 2013
3) Annual planning workshop	Workshop/ OJT	1 day / Jan/Feb 2013
4) TOT on procedures of introduction of CBRNM	Seminar	1 day / Jan 2013
5) Monitoring of the CB-NRM activities in the field	OJT	Apr 2012-Mar 2013
Training Curricula in 2013 (April 2013 – March 2014)		
6) Field seminar to disseminate CB-NRM techniques at sub-district level (Seminar for the relevant stakeholders in the concerned sub-districts)	Seminar / OJT	1 day in May/June 2013
7) Field seminar to disseminate CB-NRM techniques at suco level (Seminar for the neighboring villages)	Seminar / OJT	1 day x 6 villages in May-July 2013
8) Technical seminars on major techniques introduced by micro programs	Seminar	2 days in May-July 2013
9) Training of trainers on annual work plans of micro programs from Apr 2013-Mar 2014	Seminar	1 day / May/ 2013

Theme	Type of training	Time frame
10) Training of trainers on procedures for PLUP (Seminar to other district MAF)	Seminar / OJT	Half day x 3 times / May 2013 (visiting 3 districts, Ermera, Liquica and Manatuto)
11) <u>Technical seminar on facilitation skills</u>	<u>Seminar</u>	1 day / May-Sep 2013
12) <u>Trial application on PLUP in Suco Fahisoi</u> a. Consultation b. Present land use mapping and use of GPS/GIS c. Future land use mapping d. Review of existing regulation e. Development of village regulation f. Consultation with communities g. Tara Bandu Ceremony	OJT	17days/May to Sep 2013 a. 1 day/June, 2013 b. 2 days/June, 2013 c. 2 days/July, 2013 d. 1 day / July-August, 2013 e. 3 days/ July-August, 2013 f. 4 days/ August, 2013 g. 4 days/ August 2013
13) Training of trainers on major techniques introduced by micro programs	Seminar / OJT	6 days (2day for 1 district) / May ~ Oct 2013
14) Feedback seminar for assessment of training activities	Workshop	1 day / Jan-Feb 2014
15) Annual planning workshop	Workshop/OJT	1 day / Jan-Feb 2014
16) Monitoring of the CB-NRM activities in the field	OJT	Apr 2013-Mar 2014
Training Curricula in 2014 (April 2014 – March 2015)		
1) Trial application of PLUP in Suco Cotalau_ a. Consultation b. Present land use mapping and use of GPS/GIS c. Future land use mapping d. Review of existing regulation e. Development of village regulation f. Consultation with communities g. Tara Bandu Ceremony	OJT	18 days/May to Sep 2014 a. 1 day/June, 2014 b. 2 days/June, 2014 c. 2 days/July, 2014 d. 1 day / July-August, 2014 e. 3 days/ July-August, 2014 f. 4 days/ August, 2014 g. 4 days/ August 2014
2) Field facilitation to select micro programs in Fahisoi a. Short listing of MPs b. Evaluation c. Selection of priority MPs d. Agreement on scope of MPs	OJT	4days/ Oct to Dec 2014 a. 1 days/ Oct, 2014 b. 1 days/ Nov, 2014 c. 1 days/ Nov, 2014 d. 1 day/ Dec, 2014
3) Preparation of Action Plans	Workshop/OJT	1 day / Oct/Nov 2014
4) Trial implementation of micro programs in the neighboring village (s)	OJT	Jan to Mar 2015
5) Monitoring of the CB-NRM activities in the field	OJT	Apr 2014-Mar 2015

Note: The parts underlined were revised by the counterparts.

Source: JICA Project Team (2012)

4. Preparation of OJT Plans for the Counterparts in 2013 and 2014

The counterparts further discussed the schedules of their field monitoring activities using the work schedules of the micro programs planned in the target villages. After briefed on the work schedules of the micro programs, the counterparts discussed and decided which activities should be monitored and who should be involved in the monitoring. The work schedules drafted by the counterparts are summarized below.

OJT Plans for the Counterparts in 2013 and 2014

a. FY 2013

Activities	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Suco Fadabloco												
1. Hands-on training for SUFF with CBSE-MP	1 FG x 2 days	1 FG x 2 days	1 FG x 2 days	1 FG x 2 days	1 FG x 3 days	1 FG x 1 day	1 FG x 1 day	1 FG x 3 days	1 FG x 2 days	1 FG x 2 days	1 FG x 3 days	1 FG x 2 days
2. Hands-on training and lecture for IG/LD -MP	1CFO / 1 FG x 5 days	1CFO / 1 FG x 5 days			1CFO / 1 FG x 3 days	1CFO / 1 FG x 2 days	1CFO / 1 FG x 2 days	1CFO / 1 FG x 3 days	1CFO / 1 FG x 2 days	1CFO / 1 FG x 3 days	1CFO / 1 FG x 1 day	1CFO / 1 FG x 3 days
3. Monthly meeting on the regulations	1 FG x 1 day	1 FG x 1 day	1 FG x 1 day	1 FG x 1 day	1 FG x 1 day	1 FG x 1 day	1 FG x 1 day	1 FG x 1 day	1 FG x 1 day	1 FG x 1 day	1 FG x 1 day	1 FG x 1 day
Suco Faturasa												
1. Hands-on training for SUFF with CBSE-MP	1CFO x 2 days	1CFO x 2 days	1CFO x 2 days	1CFO x 2 days	1CFO x 3 days	1CFO x 1 day	1CFO x 1 day	1CFO x 3 days	1CFO x 2 days	1CFO x 2 days	1CFO x 3 days	1CFO x 2 days
2. Monthly meeting on the regulations	1CFO x 1 day	1CFO x 1 day	1CFO x 1 day	1CFO x 1 day	1CFO x 1 day	1CFO x 1 day	1CFO x 1 day	1CFO x 1 day	1CFO x 1 day	1CFO x 1 day	1CFO x 1 day	1CFO x 1 day

Activities	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Suco Hautoho												
1. Group formation and planning including exposure visit	1 CFO /1 FG x 4 days	1 CFO /1 FG x 4 days	-	-	-	-	-	-	-	-	-	-
2. Hands-on training for micro program 1	-	-	-	-	1 CFO /1 FG x 3 days	1 CFO /1 FG x 1 day	1 CFO /1 FG x 1 day	1 CFO /1 FG x 3 days	1 CFO /1 FG x 2 days	1 CFO /1 FG x 2 days	1 CFO /1 FG x 3 days	1 CFO /1 FG x 2 days
3. Hands-on training for micro program 2	-	-	-	-	1 CFO /1 FG x 3 days	1 CFO /1 FG x 2 days	1 CFO /1 FG x 2 days	1 CFO /1 FG x 3 days	1 CFO /1 FG x 2 days	1 CFO /1 FG x 3 days	1 CFO /1 FG x 1 day	1 CFO /1 FG x 3 days
4. Monthly meeting on the regulations	1 CFO /1 FG x 1 day	1 CFO /1 FG x 1 day	1 CFO /1 FG x 1 day	1 CFO /1 FG x 1 day	1 CFO /1 FG x 1 day	1 CFO /1 FG x 1 day	1 CFO /1 FG x 1 day	1 CFO /1 FG x 1 day	1 CFO /1 FG x 1 day	1 CFO /1 FG x 1 day	1 CFO /1 FG x 1 day	1 CFO /1 FG x 1 day
Suco Madabeno												
1. Hands-on training for SUFP-MP	1 CFO x 4days	1 CFO x 2days	1 CFO x 4days	1 CFO x 4days	1 CFO x 4days	1 CFO x 2days	1 CFO x 2days	1 CFO x 6days	1 CFO x 4days	1 CFO x 3days	1 CFO x 2days	1 CFO x 2days
2. Hands-on training for SPTPP-MP	1 CFO x 4days	-	1 CFO x 6days	1 CFO x 6days	1 CFO x 2days	1 CFO x 4days	1 CFO x 2days	1 CFO x 2days	1 CFO x 6days	1 CFO x 3days	1 CFO x 4days	-
3. Monthly meeting on the regulations	1 CFO x 1 day	1 CFO x 1 day	1 CFO x 1 day	1 CFO x 1 day	1 CFO x 1 day	1 CFO x 1 day	1 CFO x 1 day	1 CFO x 1 day	1 CFO x 1 day	1 CFO x 1 day	1 CFO x 1 day	1 CFO x 1 day
Suco Talitu												
1. Hands-on training for SUFP-MP	1 DFO x 2days	1 DFO x 1days	1 DFO x 2days	1 DFO x 2days	1 DFO x 2days	1 DFO x 1days	1 DFO x 1days	1 DFO x 3days	1 DFO x 3days	1 DFO x 3days	1 DFO x 2days	1 DFO x 1days
2. Hands-on training for SPTPP-MP	1 DFO x 2days	-	1 DFO x 1days	1 DFO x 3days	1 DFO x 1days	1 CFO x 2days	1 DFO x 1days	1 DFO x 1days	1 DFO x 3days	1 DFO x 3days	1 DFO x 4days	-
3. Monthly meeting on the regulations	1 DFO x 1days	1 DFO x 1days	1 DFO x 1days	1 DFO x 1days	1 DFO x 1days	1 DFO x 1days	1 DFO x 1days	1 DFO x 1days	1 DFO x 1days	1 DFO x 1days	1 DFO x 1days	1 DFO x 1days
Suco Tohumeta												
1. Group formation and planning including exposure visit	1 FG x 5 days	-	-	-	-	-	-	-	-	-	-	-
2. Hands-on training for micro program 1	-	1 FG x 2 days	-	-	1 FG x 2 days	1 FG x 2 days	1 FG x 2 days	1 FG x 2 days	1 FG x 4 days	1 FG x 3 days	1 FG x 4 days	1 FG x 4 days
3. Monthly meeting on the regulations	1 FG x 1 day	1 FG x 1 day	1 FG x 1 day	1 FG x 1 day	1 FG x 1 day	1 FG x 1 day	1 FG x 1 day	1 FG x 1 day	1 FG x 1 day	1 FG x 1 day	1 FG x 1 day	1 FG x 1 day

Note: CFO: Central Forestry Officer, DFO: District Forestry Officer, FG: Forest Guard

b. FY 2014

Activities	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Suco Fadabloco												
1. Hands-on training for SUFP with CBSE-MP	-	1 FG x 3 days	1 FG x 2 days	1 FG x 1 day	1 FG x 1 day	1 FG x 1 day	1 FG x 1 day	1 FG x 1 day	1 FG x 1 day	1 FG x 1 day	1 FG x 1 day	1 FG x 1 day
2. Hands-on training and lecture for IG/LD -MP	1 CFO /1 FG x 2 days	1 CFO /1 FG x 4 days	-	-	1 CFO /1 FG x 1 day	1 CFO /1 FG x 1 day	1 CFO /1 FG x 1 day	1 CFO /1 FG x 1 day	1 CFO /1 FG x 1 day	1 CFO /1 FG x 1 day	1 CFO /1 FG x 1 day	1 CFO /1 FG x 1 day
3. Monthly meeting on the regulations	1 FG x 1 day	1 FG x 1 day	1 FG x 1 day	1 FG x 1 day	1 FG x 1 day	1 FG x 1 day	1 FG x 1 day	1 FG x 1 day	1 FG x 1 day	1 FG x 1 day	1 FG x 1 day	1 FG x 1 day
Suco Faturasas												
1. Hands-on training for SUFP with CBSE-MP	-	1 CFO x 3 days	1 CFO x 2 days	1 CFO x 1 day	1 CFO x 1 day	1 CFO x 1 day	1 CFO x 1 day	1 CFO x 1 day	1 CFO x 1 day	1 CFO x 1 day	1 CFO x 1 day	1 CFO x 1 day
2. Monthly meeting on the regulations	1 CFO x 1 day	1 CFO x 1 day	1 CFO x 1 day	1 CFO x 1 day	1 CFO x 1 day	1 CFO x 1 day	1 CFO x 1 day	1 CFO x 1 day	1 CFO x 1 day	1 CFO x 1 day	1 CFO x 1 day	1 CFO x 1 day
Suco Hautoho												
1. Hands-on training for micro program 1	1 CFO /1 FG x 2 days	1 CFO /1 FG x 2 days	1 CFO /1 FG x 2 days	1 CFO /1 FG x 2 days	1 CFO /1 FG x 3 days	1 CFO /1 FG x 1 day	1 CFO /1 FG x 1 day	1 CFO /1 FG x 3 days	1 CFO /1 FG x 2 days	1 CFO /1 FG x 2 days	1 CFO /1 FG x 3 days	1 CFO /1 FG x 2 days
2. Hands-on training for micro program 2	1 CFO /1 FG x 2 days	1 CFO /1 FG x 4 days	-	-	1 CFO /1 FG x 3 days	1 CFO /1 FG x 2 days	1 CFO /1 FG x 2 days	1 CFO /1 FG x 3 days	1 CFO /1 FG x 2 days	1 CFO /1 FG x 3 days	1 CFO /1 FG x 1 day	1 CFO /1 FG x 3 days
3. Monthly meeting on the regulations	1 CFO /1 FG x 1 day	1 CFO /1 FG x 1 day	1 CFO /1 FG x 1 day	1 CFO /1 FG x 1 day	1 CFO /1 FG x 1 day	1 CFO /1 FG x 1 day	1 CFO /1 FG x 1 day	1 CFO /1 FG x 1 day	1 CFO /1 FG x 1 day	1 CFO /1 FG x 1 day	1 CFO /1 FG x 1 day	1 CFO /1 FG x 1 day
Suco Madabeno												
1. Hands-on training for SUFP-MP	1 CFO x 2days	1 CFO x 2days	1 CFO x 4days	1 CFO x 2days	1 CFO x 2days	1 CFO x 1 day	1 CFO x 1 day	1 CFO x 1 day	1 CFO x 1 day	1 CFO x 1 day	1 CFO x 1 day	1 CFO x 1 day
2. Hands-on training for SPTPP-MP	1 CFO x 2days	-	-	-	-	1 CFO x 1 day	1 CFO x 2days	1 CFO x 1 day	1 CFO x 1 day	1 CFO x 1 day	1 CFO x 1 day	1 CFO x 1 day
3. Monthly meeting on the regulations	1 CFO x 1 day	1 CFO x 1 day	1 CFO x 1 day	1 CFO x 1 day	1 CFO x 1 day	1 CFO x 1 day	1 CFO x 1 day	1 CFO x 1 day	1 CFO x 1 day	1 CFO x 1 day	1 CFO x 1 day	1 CFO x 1 day

Activities	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Suco Talitu												
1. Hands-on training for SUFFP-MP	1 DFO x 2days	1 DFO x 2days	1 DFO x 4days	1 DFO x 2days	1 DFO x 2days	1 DFO x 1 day	1 DFO x 1 day	1 DFO x 1 day	1 DFO x 1 day	1 DFO x 1 day	1 DFO x 1 day	1 DFO x 1 day
2. Hands-on training for SPTPP-MP	1 DFO x 2days	-	-	-	-	1 DFO x 1 day	1 DFO x 2days	1 DFO x 1 day	1 DFO x 1 day	1 DFO x 1 day	1 DFO x 1 day	1 DFO x 1 day
3. Monthly meeting on the regulations	1 DFO x 1 day	1 DFO x 1 day	1 DFO x 1 day	1 DFO x 1 day	1 DFO x 1 day	1 DFO x 1 day	1 DFO x 1 day	1 DFO x 1 day	1 DFO x 1 day	1 DFO x 1 day	1 DFO x 1 day	1 DFO x 1 day
Suco Tohumeta												
1. Hands-on training for micro program 1	1 FG x 4 days	1 FG x 6 days	-	-	1 FG x 3 days	1 FG x 2 days	1 FG x 2 days	1 FG x 3 days	1 FG x 2 days	1 FG x 3 days	1 FG x 1 day	1 FG x 2 days
2. Monthly meeting on the regulations	1 FG x 1 day	1 FG x 1 day	1 FG x 1 day	1 FG x 1 day	1 FG x 1 day	1 FG x 1 day	1 FG x 1 day	1 FG x 1 day	1 FG x 1 day	1 FG x 1 day	1 FG x 1 day	1 FG x 1 day

Note: CFO: Central Forestry Officer, DFO: District Forestry Officer, FG: Forest Guard

Source: JICA and MAF Project Teams (2012)

5. Draft Annual Work and Budget Plans

5.1 Draft Annual Work Plan

Based on the revised training curricula and OJT plans shown in Chapters 3 and 4, the JICA Project Team drafted annual work plans of the forestry-related counterparts (NDF officers, district forest officers, and forest guards in Aileu) in 2013 and 2014. The activities related to the project management such as weekly and monthly meetings were added in the plans. The draft work plans for FY 2013 and 2014 are presented in **Tables 2 and 3**, and summarized below.

Drafted Work Plan of the Counterparts in 2013

a. Counterparts from NDF

Activities	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Seminar-type Training												
1. TOT / Seminar @ Dili	3 PD	3 PD			3 PD	3 PD			6 PD			6 PD
2. TOT / Seminar @ Aileu		3 PD								6 PD		
3. Filed seminar @ Aileu					6 PD	18 PD						
4. TOT @ other districts						9 PD						
5. Trial application	-					9 PD	18 PD	24 PD				
2. On-The-Job-Training (OJT) in the Target Villages												
1. Suco Faturasa	2 PD	2 PD	2 PD	2 PD	3 PD	1 PD	1 PD	3 PD	2 PD	3 PD	3 PD	1 PD
2. Suco Hautoho	4 PD	6 PD	-	-	5 PD	5 PD	3 PD	6 PD	4 PD	6 PD	4 PD	3 PD
3. Suco Madabeno	8 PD	2 PD	10 PD	10 PD	6 PD	6 PD	4 PD	8 PD	10 PD	6 PD	6 PD	2 PD
3. On-The-Job-Training on Monthly Monitoring Meetings												
1. Suco Faturasa	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD
2. Suco Hautoho	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD
3. Suco Madabeno	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD
4. Meetings and Workshops												
1. Meetings @ Dili	9 PD	9 PD	12 PD	15 PD	9 PD	9 PD	12 PD	12 PD	12 PD	9 PD	9 PD	6 PD
2. Meetings @ Aileu	3 PD	3 PD	-	-	3 PD	3 PD	3 PD	-	3 PD	3 PD	3 PD	3 PD
3. Ad hoc meetings @ Dili	3 PD	3 PD	-	-	3 PD	-	-	-	-	-	-	-

Note: PD: Person-Day

b. District Forest Officers and Forest Guards in MAF District Office in Aileu

Activities	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Seminar-type Training												
1. TOT / Seminar @ Dili	4 PD	4 PD			4 PD	4 PD			8 PD			8 PD
2. TOT / Seminar @ Aileu		4 PD								8 PD		
3. Filed seminar @ Aileu					8 PD	24 PD						
4. TOT @ other districts						12 PD						
5. Trial application	-					14 PD	24 PD	32 PD				
2. On-The-Job-Training (OJT) in the Target Villages												
1. Suco Fadabloco	7 PD	6 PD	2 PD	2 PD	8 PD	3 PD	3 PD	6 PD	4 PD	7 PD	4 PD	3 PD
2. Suco Talitu	4 PD	1 PD	3 PD	5 PD	3 PD	3 PD	2 PD	4 PD	5 PD	6 PD	6 PD	1 PD
3. Suco Tohumeta	5 PD	2 PD	-	-	2 PD	2 PD	2 PD	2 PD	4 PD	3 PD	4 PD	4 PD
3. On-The-Job-Training on Monthly Monitoring Meetings												
1. Suco Fadabloco	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD
2. Suco Talitu	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD
3. Suco Tohumeta	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD
4. Meetings and Workshops												
1. Meetings @ Dili	9 PD	9 PD	12 PD	15 PD	9 PD	9 PD	12 PD	12 PD	12 PD	9 PD	9 PD	6 PD

Activities	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2. Meetings @ Aileu	3 PD	3 PD	-	-	3 PD	3 PD	3 PD	-	3 PD	3 PD	3 PD	3 PD
3. Ad hoc meetings @ Dili	3 PD	3 PD	-	-	3 PD	-	-	-	-	-	-	-

Note: PD: Person-Day

Source: JICA and MAF Project Teams (2012)

Drafted Work Plan of the Counterparts in 2014

a. Counterparts from NDF

Activities	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Seminar-type Training												
1. TOT / Seminar @ Dili	-	3 PD	-	-	-	3 PD	-	-	-	-	-	6 PD
2. TOT / Seminar @ Aileu	-	-	-	-	-	-	-	-	-	-	-	-
3. Trial application	-	-	-	-	3 PD	12 PD	12 PD	24 PD	-	3 PD	6 PD	3 PD
2. On-The-Job-Training (OJT) in the Target Villages												
1. Suco Faturasa	-	3 PD	2 PD	1 PD	2 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD
2. Suco Fadabloco	-	-	-	-	-	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD
3. Suco Hautoho	2 PD	6 PD	2 PD	2 PD	6 PD	3 PD	3 PD	6 PD	4 PD	6 PD	4 PD	3 PD
4. Suco Madabeno	4 PD	2 PD	4 PD	2 PD	2 PD	2 PD	2 PD	2 PD	2 PD	2 PD	2 PD	2 PD
3. On-The-Job-Training on Monthly Monitoring Meetings												
1. Suco Faturasa	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD
2. Suco Hautoho	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD
3. Suco Madabeno	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD
4. Meetings and Workshops												
1. Meetings @ Dili	9 PD	9 PD	15 PD	12 PD	9 PD	12 PD	9 PD	12 PD	12 PD	9 PD	9 PD	6 PD
2. Meetings @ Aileu	3 PD	3 PD	-	-	3 PD	3 PD	3 PD	-	3 PD	3 PD	3 PD	3 PD
3. Ad hoc meetings @ Dili	-	3 PD	-	-	3 PD	-	-	-	-	-	3 PD	-

Note: PD: Person-Day

b. District Forest Officers and Forest Guards in MAF District Office in Aileu

Activities	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Seminar-type Training												
1. TOT / Seminar @ Dili	-	4 PD	-	-	-	4 PD	-	-	-	-	-	8 PD
2. TOT / Seminar @ Aileu	-	-	-	-	-	-	-	-	-	-	-	-
3. Trial application	-	-	-	-	4 PD	16 PD	16 PD	32 PD	-	4 PD	8 PD	4 PD
2. On-The-Job-Training (OJT) in the Target Villages												
1. Suco Fadabloco	2 PD	5 PD	2 PD	1 PD	2 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD
2. Suco Talitu	4 PD	2 PD	4 PD	2 PD	2 PD	2 PD	2 PD	2 PD	2 PD	2 PD	2 PD	2 PD
3. Suco Tohumeta	4 PD	6 PD	-	-	3 PD	2 PD	2 PD	3 PD	2 PD	3 PD	1 PD	2 PD
3. On-The-Job-Training on Monthly Monitoring Meetings												
1. Suco Fadabloco	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD
2. Suco Talitu	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD
3. Suco Tohumeta	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD	1 PD
4. Meetings and Workshops												
1. Meetings @ Dili	9 PD	9 PD	15 PD	12 PD	9 PD	12 PD	9 PD	12 PD	12 PD	9 PD	9 PD	6 PD
2. Meetings @ Aileu	3 PD	3 PD	-	-	3 PD	3 PD	3 PD	-	3 PD	3 PD	3 PD	3 PD
3. Ad hoc meetings @ Dili	-	3 PD	-	-	3 PD	-	-	-	-	-	3 PD	-

Note: PD: Person-Day

Source: JICA and MAF Project Teams (2012)

5.2 Draft Annual Budget Plan

(1) Preconditions for the Estimation

The JICA Project Team estimated the necessary costs for the activities of the counterparts in 2013 and 2014 on the following conditions:

- The counterparts will be paid a field allowance in accordance with the government regulations;
- District forest officers and forest guards will be paid travel expenses from Aileu to the target villages when participating in the field activities in the target villages;
- Cost for food for local communities in the trial application of the CBNRM activities, such as PLUP, will be allocated in the plans.
- The following rates are employed for estimation of the payments described above.

- Field allowance according to the government regulations: US\$ 20 /person-day
- Travel expense for district counterparts to the target villages: US\$ 5 /person-day
- Cost for food for local communities US\$ 50 /meeting-day

(2) Budget Plans for FY 2013

Table 2 shows the budget plans for the counterparts' activities in 2013, and their summaries are as follows.

Drafted Work Plan of the Counterparts in 2013

a. Counterparts from NDF

Activities	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Training curricula												
1. TOT / Seminar @ Dili	-	-	-	-	-	-	-	-	-	-	-	-
2. TOT / Seminar @ Aileu	-	70	-	-	-	-	-	-	-	140	-	-
3. Filed seminar @ Aileu	-	-	-	-	140	420	-	-	-	-	-	-
4. TOT @ other districts	-	-	-	-	-	210	-	-	-	-	-	-
5. Trial application	-	-	-	-	-	360	720	960	-	-	-	-
2. On-The-Job-Training (OJT) in the Target Villages												
1. Suco Faturasa	40	40	40	40	60	20	20	60	40	60	60	20
2. Suco Hautoho	80	120	-	-	100	100	60	120	80	120	80	60
3. Suco Madabeno	160	80	200	200	120	120	80	160	200	120	120	40
3. On-The-Job-Training on Monthly Monitoring Meetings												
1. Suco Faturasa	20	20	20	20	20	20	20	20	20	20	20	20
2. Suco Hautoho	20	20	20	20	20	20	20	20	20	20	20	20
3. Suco Madabeno	20	20	20	20	20	20	20	20	20	20	20	20
4. Meetings and Workshops												
1. Meetings @ Dili	-	-	-	-	-	-	-	-	-	-	-	-
2. Meetings @ Aileu	70	70	-	-	70	70	70	-	70	70	70	70
3. Ad hoc meetings @ Dili	-	-	-	-	-	-	-	-	-	-	-	-
Total	410	440	300	300	550	1,320	1,010	1,360	450	570	390	250
Grand Total												7,100

b. District Forest Officers and Forest Guards in MAF District Office in Aileu

Activities	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Seminar-type Training												
1. TOI / Seminar @ Dili	80	80	-	-	80	80	-	-	160	-	-	160
2. TOI / Seminar @ Aileu	-	-	-	-	-	-	-	-	-	-	-	-
3. Filed seminar @ Aileu	-	-	-	-	40	120	-	-	-	-	-	-
4. TOI @ other districts	-	-	-	-	-	240	-	-	-	-	-	-
5. Trial application	-	-	-	-	-	80	120	160	-	-	-	-
2. On-The-Job-Training (OJT) in the Target Villages												
1. Suco Fadabloco	35	30	10	10	40	15	15	30	20	35	20	15
2. Suco Talitu	20	15	15	25	15	15	10	20	25	30	30	5
3. Suco Tohumeta	25	10	-	-	10	10	10	10	20	15	20	20
3. On-The-Job-Training on Monthly Monitoring Meetings												
1. Suco Fadabloco	5	5	5	5	5	5	5	5	5	5	5	5
2. Suco Talitu	5	5	5	5	5	5	5	5	5	5	5	5
3. Suco Tohumeta	5	5	5	5	5	5	5	5	5	5	5	5
4. Meetings and Workshops												
1. Meetings @ Dili	180	180	240	300	180	180	240	240	240	180	180	120
2. Meetings @ Aileu	-	-	-	-	-	-	-	-	-	-	-	-
3. Ad hoc meetings @ Dili	60	60	-	-	60	-	-	-	-	-	-	-
Total	415	390	280	350	440	755	470	475	480	275	265	335
Grand Total												4,595

Source: JICA and MAF Project Teams (2012)

The total cost necessary for the counterparts from NDF to engage in the project activities in 2013 is estimated at US\$ 7,100, while the same for the district forest officers and forest guards from District MAF Office in Aileu is estimated at US\$ 4,595.

(3) Budget Plans for FY 2014

On the basis of the work plans in 2014, the total budgets for the activities of the central NDF staff and those from District MAF Office in Aileu for FY 2014 are estimated at US\$ 5,870 and US\$ 3,875, respectively, as shown below. More details of the estimates are presented in Table 3.

Drafted Work Plan of the Counterparts in 2014

a. Counterparts from NDF

Activities	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Seminar-type Training												
1. TOT / Seminar @ Dili	-	-	-	-	-	-	-	-	-	-	-	-
2. TOT / Seminar @ Aileu	-	-	-	-	-	-	-	-	-	-	-	-
3. Trial application	-	-	-	-	120	480	480	960	-	120	240	120
2. On-The-Job-Training (OJT) in the Target Villages												
1. Suco Faturasa	-	60	40	20	40	20	20	20	20	20	20	20
2. Suco Fadabloco	-	-	-	-	-	20	20	20	20	20	20	20
3. Suco Hautoho	40	120	40	40	120	60	60	120	80	120	80	60
4. Suco Madabeno	80	80	80	40	40	40	40	40	40	40	40	40
3. On-The-Job-Training on Monthly Monitoring Meetings												
1. Suco Faturasa	20	20	20	20	20	20	20	20	20	20	20	20
2. Suco Hautoho	20	20	20	20	20	20	20	20	20	20	20	20
3. Suco Madabeno	20	20	20	20	20	20	20	20	20	20	20	20
4. Meetings and Workshops												
1. Meetings @ Dili	-	-	-	-	-	-	-	-	-	-	-	-
2. Meetings @ Aileu	70	70	-	-	70	70	70	-	70	70	70	70
3. Ad hoc meetings @ Dili	-	-	-	-	-	-	-	-	-	-	-	-
Total	250	390	220	160	470	750	750	1,220	290	450	530	390
Grand Total												5,870

b. District Forest Officers and Forest Guards in MAF District Office in Aileu

Activities	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Seminar-type Training												
1. TOT / Seminar @ Dili	-	80	-	-	-	-	-	-	-	-	-	160
2. TOT / Seminar @ Aileu	-	-	-	-	-	-	-	-	-	-	-	-
3. Trial application	-	-	-	-	20	80	80	160	-	20	40	20
2. On-The-Job-Training (OJT) in the Target Villages												
1. Suco Fadabloco	10	25	10	5	10	5	5	5	5	5	5	5
2. Suco Talitu	20	20	20	10	10	10	10	10	10	10	10	10
3. Suco Tohumeta	20	40	-	-	15	10	10	15	10	15	5	10
3. On-The-Job-Training on Monthly Monitoring Meetings												
1. Suco Fadabloco	5	5	5	5	5	5	5	5	5	5	5	5
2. Suco Talitu	5	5	5	5	5	5	5	5	5	5	5	5
3. Suco Tohumeta	5	5	5	5	5	5	5	5	5	5	5	5
4. Meetings and Workshops												
1. Meetings @ Dili	180	180	300	240	180	240	180	240	240	180	180	120
2. Meetings @ Aileu	-	-	-	-	-	-	-	-	-	-	-	-
3. Ad hoc meetings @ Dili	-	60	-	-	60	-	-	-	-	-	60	-
Total	245	420	345	270	310	360	300	445	280	245	315	340
Grand Total												3,875

Source: JICA and MAF Project Teams (2012)

Table 1 Participation of the Counterparts in Training/OJT (1/3)

Tohumeta

Activities	Date	No. of CPs who participated in the work <1			
		Central	District	Ext'nist	F. Guards
1. Participation in PLUP					
(1) Exposure visit to Fat urasa	May. 29, 2012	1	-	2	-
(2) Present land use mapping	June. 6 & 7, 2012	-	2	2	-
(4) Future land use mapping	June. 12 & 14, 2012	-	1	2	2
(5) Review and revision of the existing regulations	June. 20, 2012	-	1	1	1
(8) Presentation of the regulations	June. 26, 2012	-	1	1	1
(9) Consultation with local communities about the draft regulations	Jul. 18 & 20, 2012	-	-	-	2
(10) T ara Bandu ceremony	Sep. 4, 2012	2	1	-	1
2. Participation in monthly monitoring meeting					
(1) Monthly monitoring meeting	November 14, 2012	-	-	-	1

Hautoho

Activities	Date	No. of CPs who participated in the work <1			
		Central	District	Ext'nist	F. Guards
1. Participation in PLUP					
(1) Organization of working group	May. 25, 2012	1	-	N.A.	-
(2) Exposure visit to Fat urasa	May. 29, 2012	1	-	2	-
(3) Present land use mapping	June. 12 & 13, 2012	2	1	-	-
(4) Future land use mapping	June. 15 & 19, 2012	2	-	-	2
(5) Review of the past rules	June. 21, 2012	-	-	-	1
(6) Discussion of the regulations	June. 26 & 28, 2012	2	-	1	1
(8) Presentation of the regulations	Jul. 13, 2012	1	-	-	1
(9) Consultation with local communities about the draft regulations	Jul. 18, 19 & 20, 2012	2	-	-	3
(10) T ara Bandu ceremony	Aug. 17, 2012	1	-	-	-
2. Participation in monthly monitoring meeting					
(1) Monthly monitoring meeting	Sep 27, 2012	1	-	-	-

Madabeno

Activities	Date	MP	No. of CPs who participated in the work <1			
			Central	District	Ext'nist	F. Guards
1. Monitoring/Observation of the field activities						
(1) Identification of nurseries	June. 7, 2012	SPTPP-MP	1	1	1	-
(2) Land preparation for nursery development	June. 15, 2012	SPTPP-MP	1	-	-	-
(3) Training in nursery development	June. 21 & 22, 2012	SPTPP-MP	2	-	N.A.	-
(4) Training in sowing seeds	June. 28, 2012	SPTPP-MP	1	-	N.A.	-
(5) Nursery operations (Sowing of seeds and preparation of poly bags)	Jul. 4, 2012	SPTPP-MP	1	1	NA	-
(6) Nursery operations (Sowing of seeds and preparation of poly bags)	Jul. 5, 11, & 12, 2012	SPTPP-MP	3	1	NA	-
(7) Nursery operations (Mixing of soils and filling mixed soils into poly bags)	Jul. 19, 20, 25, Aug. 2 & 17 2012	SPTPP-MP	5	1	NA	-
(8) Training in making compost	Aug. 8 & 9 2012	SUFP-MP	2	-	N.A.	-
(9) Nursery operations (Transplanting sprouts into poly bags)	Aug. 22 & 23, 2012	SPTPP-MP	3	-	NA	-
(10) Training in making A-frame and delineating contour lines	Aug. 29, 2012	SPTPP-MP SUFP-MP	1	-	N.A.	-
(11) Nursery operations (Transplanting sprouts into poly bags) and compost making for SUFP-MP	Sep 6 & 7 2012	SPTPP-MP SUFP-MP	3	-	-	-
(12) Training in maintenance of compost	Sep 13 & 14, 2012	SUFP-MP	2	-	-	-
(13) Nursery operations (growth condition of seedlings) and training in making an A-frame and delineating contour lines	Sep 18 & 21, 2012	SPTPP-MP SUFP-MP	2	-	-	-
(14) Nursery operations (growth condition of seedlings) and training in applying soil conservation measures	Sep 25, 26, Oct. 4, 9, & 10, 2012	SPTPP-MP SUFP-MP	5	-	-	-
(15) Nursery operations (growth condition of seedlings) and training on land preparation	Oct 16, 2012	SPTPP-MP SUFP-MP	1	-	-	-
(16) Nursery operations (growth condition of seedlings) and training on compost application	Oct 24, 2012	SPTPP-MP SUFP-MP	1	-	-	-
(18) Nursery operations (application of liquid fertilizer)	Oct 30, 2012	SPTPP-MP	1	-	-	-
2. Monthly monitoring meetings						
(1) Monthly monitoring meeting	Aug 16, 2012	-	1	-	-	-
(2) Monthly monitoring meeting	Sep 25, 2012	-	1	-	-	-
(3) Monthly monitoring meeting	Nov 22, 2012	-	1	-	-	-

Table 1 Participation of the Counterparts in Training/OJT (2/3)

Talitu

Activities	Date	MP	No. of CPs who participated in the work <1			
			Central	District	Ext'nist	F. Guards
1. Monitoring/Observation of the field activities						
(1) Identification of nurseries	June. 5, 2012	SPTPP-MP	-	1	-	-
(1) Land preparation for nursery development	June. 15, 2012	SPTPP-MP	-	2	1	-
(2) Training in nursery development	June. 20, 2012	SPTPP-MP	-	1	N.A.	-
(3) Training in making a seedbed	June. 22, 2012	SPTPP-MP	-	1	N.A.	-
(4) Training in sowing seeds	June. 28, 2012	SPTPP-MP	-	1	N.A.	-
(5) Nursery operations (Sowing of seeds and preparation of poly bags)	Jul. 6, 2012	SPTPP-MP	-	1	NA	-
(6) Nursery operations (Mixing of soils and filling mixed soils into poly bags)	Jul. 18, 19, & Aug. 15, 2012	SPTPP-MP	-	3	NA	-
(7) Nursery operations (growth condition of seedlings) and training in making an A-frame and delineating contour lines	Aug. 30 & Sep. 19, 2012	SPTPP-MP SUFPP-MP	1	1	N.A.	-
(8) Nursery operations (growth condition of seedlings) and training in applying soil conservation measures	Sep 26 & Oct. 2, 2012	SPTPP-MP SUFPP-MP	-	2	-	-
(9) Nursery operations (growth condition of seedlings) and training on land preparation	Oct 16, 2012	SPTPP-MP SUFPP-MP	-	-	-	1
(10) Nursery operations (growth condition of seedlings) and training on compost application	Oct 23 & 24, 2012	SPTPP-MP SUFPP-MP	-	2	-	-
(11) Nursery operations (application of liquid fertilizer)	Oct 29, 2012	SPTPP-MP	-	1	-	-
2. Monthly monitoring meetings						
(1) Monthly monitoring meeting	August 10, 2012	-	-	1	-	-
(2) Monthly monitoring meeting	Sep 26, 2012	-	-	1	-	-

Fadabloclo

Activities	Date	MP	No. of CPs who participated in the work <1			
			Central	District	Ext'nist	F. Guards
1. Monitoring/Observation of the field activities						
(1) Confirmation of demo plots	May. 30, 2012	SUFPP with CBSE-MP	1	-	-	-
(2) Training in making dried sweet potato (1 st batch-production)	Jun. 12, 2012	IGLDD-MP	-	-	1	1
(2) ditto (1 st batch-sorting and packaging)	Jun. 19, 2012	IGLDD-MP	-	-	1	-
(3) Training in making dried sweet potato (2 nd batch - production)	Jun. 28, 2012	IGLDD-MP	-	-	1	-
(4) Training in making a A-frame and delineating contour lines	Jul. 12, 2012	SUFPP with CBSE-MP	-	-	-	1
(5) Training in application of soil conservation measures	Aug. 2, 3, 8, 9, 14, 20 & 25, 2012	SUFPP with CBSE-MP	3	-	N.A.	6
(6) Training on Land Preparation with Compost Application	Oct 5 & 23, 2012	SUFPP with CBSE-MP	1	-	-	2
(7) OJT on dried sweet potato production	Oct 30, 2012	IGLDD-MP	-	-	-	1
2. Monthly monitoring meetings						
(1) Monthly monitoring meeting	July 3, 2012	-	1	-	-	-
(2) Monthly monitoring meeting	July 31, 2012	-	1	-	-	-
(3) Monthly monitoring meeting	Sep 18, 2012	-	1	-	-	-
(4) Monthly monitoring meeting	Oct 30, 2012	-	-	-	-	1
(5) Monthly monitoring meeting	Nov 30, 2012	-	-	-	-	1

Faturasa

Activities	Date	Village	No. of CPs who participated in the work <1			
			Central	District	Ext'nist	F. Guards
1. Monitoring/Observation of the field activities						
(1) Confirmation of demo plots	May. 29, 2012	SUFPP-MP	1	-	-	-
(2) Training in application of soil conservation measures	Jul. 25, 2012	SUFPP-MP	1	-	N.A.	-
(3) Training in application of soil conservation measures	Sep 5 & 12, 2012	SUFPP-MP	1	-	-	2
(4) Training on Land Preparation with Compost Application	Oct 23, 2012	SUFPP-MP	1	-	-	1
2. Monthly monitoring meetings						
(1) Monthly monitoring meeting	July 11, 2012	-	1	-	-	-
(2) Monthly monitoring meeting	Oct 19, 2012	-	1	-	-	1

Table 1 Participation of the Counterparts in Training/OJT (3/3)

CP	Name	Technical seminars		
		MP implementation June 8, 2012	Facilitation skills Oct. 08 2012	Techniques for MPS Nov. 08 2012
PM	Fernando C. Araujo	×	○	○
Central Officers	Vildito Ximenes	×	○	○
	Mario Alves	○	×	○
District Officers	Eduardo F. Martins	○	×	×
	Marcelino Perreira	○	○	○
	Fransisco Tiliman	×	×	×
Forest Guards	Armando Mendonca	×	×	×
	Mayus Kling de Jesus	○	○	○
	Benjamin de Suri	○	○	○
	Leonio Martins	×	×	×

Table 2 Draft Annual Budget Plan for the Activities of the Counterparts in 2013

(2) Counterparts in DFOs and Forest Guards

Activities planned	Place of the activity	Unit Cost	2013																																			
			Jan			Feb			Mar			Apr			May			Jun			Jul			Aug			Sep			Oct			Nov			Dec		
			Days	Persons	Cost	Days	Persons	Cost	Days	Persons	Cost	Days	Persons	Cost	Days	Persons	Cost	Days	Persons	Cost	Days	Persons	Cost	Days	Persons	Cost	Days	Persons	Cost	Days	Persons	Cost	Days	Persons	Cost			
1. Training Curriculum			80			80									120			520			120			160												160		
1-1 Training of trainers on process of CBNRM	NDF	20	1	4	80																																	
1-2 Technical seminar on participatory M&E and planning	Aileu				1	4																																
1-3 Annual planning workshop	NDF	20			1	4	80																															
1-4 Field seminar to disseminate CBNRM techniques at subdistrict level	Aileu	5											2	4	40																							
1-5 Field seminar to disseminate CBNRM techniques at villagelevel	Aileu	5														6	4	120																				
1-6 Training of trainer on annual work plans of the micro programs	Dili	20											1	4	80																							
1-7 Training of trainer on procedures for PLUP	Liquica/ Ermera/ Manatutu	20														3	4	240																				
1-8 Technical seminar on facilitation skills	NDF	20														1	4	80																				
1-9 Trial application of PLUP in one of the neighboring villages	Aileu	5														4	4	80	6	4	120	8	4	160														
1-10 Technical seminar on the techniques of the micro programs	Dili	20																					2	4	160													
1-11 Training of trainers on major techniques of the micro programs	Aileu																										2	4										
1-12 Feedback seminar	Dili	20																															2	4	160			
2. On-the-Job-Training (OJT) in the Target Villages			80			55			25			35			65			40			35			60			65			80			70			40		
2-1 Suco Fadabloco			35			30			10			10			40			15			15			30			20			35			20			15		
2-1-1 1st round of hands-on training courses for SUFP with CBSE-MP																																						
(1) Application of liquid fertilizer	Fadabloco	5	1	1	5																																	
(2) Management of farm	Fadabloco	5	1	1	5																																	
(3) Harvesting	Fadabloco	5									1	1	5	1	1	5																						
(4) Post-harvesting	Fadabloco	5									1	1	5																									
(5) Application of green manure	Fadabloco	5												1	1	5																						
(6) Maintenance of terraces	Fadabloco	5														1	1	5																				
2-1-2 1st round of hands-on training courses for IG/LD-MP																																						
(1) Clothes making	Fadabloco	5	1	1	5																																	
(2) Recycling bag making	Fadabloco	5	1	1	5	1	1	5																														
2-1-3 1st round of lecture courses for IG/LD-MP																																						
(1) Lecture and training on financial and asset management	Fadabloco	5	2	1	10								1	1	5																							
(2) Lecture and training on fund raising	Fadabloco	5	1	1	5								1	1	5																							
(2) Lecture and training on monitoring of income and expenditure	Fadabloco	5				1	1	5																				1	1	5								
2-1-4 Annual evaluation and planning workshop	Fadabloco	5				2	1	10																														
2-1-5 2nd round of hands-on training courses for SUFP-MP																																						
(1) Compost making (Preparation)	Fadabloco	5											2	1	10																							
(2) Compost making (Maintenance)	Fadabloco	5														1	1	5	1	1	5																	
(3) Land preparation	Fadabloco	5																																				
(4) Preparation of A-frame	Fadabloco	5																																				
(5) Delineation of contour lines	Fadabloco	5																																				
(6) Development of bench terrace plot	Fadabloco	5																																				
(7) Development of contour composting plots	Fadabloco	5																																				
(8) Land preparation with compost application	Fadabloco	5																																				
(9) Selection of seeds	Fadabloco	5																																				
(10) Planting/Seeding	Fadabloco	5																																				
(11) Preparation of liquid fertilizer	Fadabloco	5																																				
(12) Application of liquid fertilizer	Fadabloco	5																																				
(13) Management of farm	Fadabloco	5																																				
2-1-6 2nd round of hands-on training courses for IG/LD-MP																																						
(1) Resource inventory / assessment	Fadabloco	5				2	1	10																														
(2) Option 1	Fadabloco	5											2	1	10	2	1	10																				
(3) Option 2	Fadabloco	5																																				
(4) Option 3	Fadabloco	5																																				
(5) Option 4	Fadabloco	5																																				
2-1-7 2nd round of lecture courses for IG/LD-MP																																						
(1) Lecture on marketing	Fadabloco	5											1	1	5																							
(2) OJT on marketing at an exhibition	Fadabloco	5																																				
(3) OJT on promotion of products	Fadabloco	5																																				
(4) Lecture and training on financial and asset management	Fadabloco	5																																				

Table 2 Draft Annual Budget Plan for the Activities of the Counterparts in 2013

(2) Counterparts in DFOs and Forest Guards

Activities planned	Place of the activity	Unit Cost	2013																											
			Jan		Feb		Mar		Apr		May		Jun		Jul		Aug		Sep		Oct		Nov		Dec					
			Days	Persons	Cost	Days	Persons	Cost	Days	Persons	Cost	Days	Persons	Cost	Days	Persons	Cost	Days	Persons	Cost	Days	Persons	Cost	Days	Persons	Cost				
2-2 Suco Talitu					20			15		15		25		15		15		10		20		25		30		30		5		
2-2-1 Annual evaluation and planning workshop	Talitu	5				2		1	10																					
2-2-2 1st round of hands-on training courses for SUFF-MF																														
(1) Application of liquid fertilize	Talitu	5	1		1	5																								
(2) Management of farm	Talitu	5	1		1	5																								
(3) Harvesting	Talitu	5				1		1	5		1		1	5																
(4) Post-harvesting	Talitu	5								1		1	5		1		1	5												
(5) Application of green manurs	Talitu	5									1		1	5																
(6) Maintenance of terraces	Talitu	5												1		1	5													
2-2-3 1st round of hands-on training courses for SPTPP-MF																														
(1) Compost making (Maintenance)	Talitu	5	1		1	5																								
(2) Weeding and maintenanc	Talitu	5	1		1	5																								
(3) Pruning of planted trees	Talitu	5											1		1	5														
2-2-4 2nd round of hands-on training courses for SUFF-MF																														
(1) Compost making (Preparation)	Talitu	5								1		1	5																	
(2) Compost making (Maintenance)	Talitu	5											1		1	5														
(3) Slashing/Cleaning	Talitu	5																		1		1	5							
(4) Preparation of A-frame	Talitu	5																		1		1	5							
(5) Delineation of contour line:	Talitu	5																		1		1	5							
(6) Development of bench/stone terrace plo	Talitu	5																			1		1	5						
(7) Development of contour composting plot	Talitu	5																							1		1	5		
(8) Land preparation with compost applicator	Talitu	5																					1		1	5				
(9) Selection of seeds	Talitu	5																						1		1	5			
(10) Planting/Seeding	Talitu	5																					1		1	5				
(11) Preparation of liquid fertilizer	Talitu	5																							1		1	5		
(12) Application of liquid fertilize:	Talitu	5																							1		1	5		
(13) Management of farm:	Talitu	5																								1		1	5	
2-2-5 2nd round of hands-on training courses for SPTPP-MF																														
(1) Fencing and roofing	Talitu	5						1		1	5																			
(2) Maintaining the nursery	Talitu	5																												
(3) Collecting soils and sands	Talitu	5								1		1	5																	
(4) Mixing soils with sands and filling them into pot	Talitu	5											1		1	5														
(5) Making of seed and seedling bed	Talitu	5								1		1	5																	
(6) Sowing seed on bec	Talitu	5								1		1	5																	
(7) Transplanting of seedlings	Talitu	5												1		1	5													
(8) Preparation of natural pestice	Talitu	5																												
(9) Watering and pest/disease control	Talitu	5																												
(10) Hardening before planting	Talitu	5																												
(11) Compost making (Preparation)	Talitu	5																												
(12) Compost making (Maintenance)	Talitu	5																												
(13) Land preparation	Talitu	5																												
(14) Making A-frame	Talitu	5																												
(15) Delineation of contour line and stakin	Talitu	5																												
(16) Pitting/Hole digging	Talitu	5																												
(17) Refilling	Talitu	5																												
(18) Planting	Talitu	5																												
2-3 Suco Tohumeta					25			10				10		10		10		10		20		15		20		20		20		
2-3-1 Organization of beneficiaries group:	Tohumeta	5	2		1	10																								
2-3-2 Exposure Visit	Tohumeta	5	1		1	5																								
2-3-3 Preparation of a work plan	Tohumeta	5	2		1	10																								
2-3-4 1st round of hands-on training courses for IG/LD-MF																														
(1) Resource inventory / assessment	Tohumeta	5			2		1	10																						
(2) Option 1	Tohumeta	5										2		1	10															
(3) Option 2	Tohumeta	5																												
(4) Option 3	Tohumeta	5																			2		1	10		2		1	10	
(5) Option 4	Tohumeta	5																												
2-3-5 1st round of assistance in business management fo																														
(1) Lecture on marketing	Tohumeta	5																												
(2) OJT on marketing at an exhibitor	Tohumeta	5																												
(3) OJT on promotion of products	Tohumeta	5																												
(4) Training on financial and asset managemen	Tohumeta	5																												
3.OJT on Monthly Monitoring Meeting					15			15		15		15		15		15		15		15		15		15		15		15		
3-1 Suco Fadabloco	Fadabloco	5	1		1	5	1		1	5	1		1	5	1		1	5	1		1	5	1		1	5	1		1	5
3-2 Suco Faturasa	Faturasa	5																												
3-3 Suco Madabeno	Madabeno	5																												
3-4 Suco Talitu	Talitu	5	1		1	5	1		1	5	1		1	5	1		1	5	1		1	5	1		1	5	1		1	5
3-5 Suco Hautoho	Hautoho	5																												
3-6 Suco Tohumeta	Tohumeta	5	1		1	5	1		1	5	1		1	5	1		1	5	1		1	5	1		1	5	1		1	5
4. Meetings and Workshops					240			240		240		300																		

Japan International Cooperation Agency (JICA)

Ministry of Agriculture and Fisheries (MAF)

Government of the Democratic Republic of Timor-Leste

**The Project
for
Community-Based Sustainable Natural
Resource Management**

**Results of Feedback and Planning Workshops in 2014
with District Officers (DOs, SEC, and EOs)**

March 2015

NIPPON KOEI CO., LTD.

Results of Feedback and Planning Workshops in 2014 with District Officers (DOs, SEC, and EOs)

TABLE OF CONTENTS

	<i>page</i>
1 Introduction	1
2 Objectives of the Feedback and Planning Workshops.....	1
3 Outlines of the Workshops.....	2
4. Results of the Workshops	2
4.1 Review of the Training Courses in 2014.....	2
4.2 Revised Training Curriculum for FY 2015	4
4.3 Work Plans for FY 2015 and FY 2016	5
4.3.1 Pre-conditions for Planning.....	5
4.3.2 Discussions on the Key Activities in 2015	5
4.3.3 Work and Budget Plan for FY 2015.....	6
4.3.4 Discussions on the Key Activities in 2016	7
4.3.5 Work and Budget Plan for FY 2016.....	7
5. Recommendations.....	8

LIST OF TABLES

Table 1	Results of the Self-Assessment of the Level of Understanding of the Key CB-NRM Techniques
Table 2	Results of Examination to Assess Knowledge of the CB-NRM Techniques
Table 3	Draft Work and Budget Plan for the District Officers in Aileu for FY 2015 (From Quarter 2 to Quarter 4) and FY 2016

LIST OF APPENDIXES

Appendix 1	Outlines of Feedback and Planning Seminars with NDF/DOs/Extension Officers
Appendix 2	List of Attendance at the Seminars
Appendix 3	Pre-set Questionnaires to Examine Knowledge of CB-NRM Techniques

Report on Feedback and Planning Workshops in 2014 with the District Officers (District Officers: DOs, Sub-district Extension Coordinator: SEC, and Extension Officers: EOs)

March 17, 2015
JICA Project Team

1. Introduction

One of the key objectives of the JICA CB-NRM Project (the Project) is to develop the capacity of the MAF project officers (counterparts) to implement a project similar in nature to the Project in future. To this end, the JICA Project Team has arranged and provided a series of training opportunities for them since 2011 according to the capacity development plan prepared in July 2011, which was further revised in October 2013.

In order to keep the effectiveness of the training curriculum programmed in the capacity development plan, the process and results of the training courses should be periodically reviewed in the course of the Project. The JICA and MAF Project Teams, therefore, have held a feedback workshop annually, so that the MAF project officers could: i) review the training courses that they have received, ii) assess how far they have been able to gain the knowledge/skills related to CB-NRM, and iii) identify the necessary training courses that they still need to have for further improvement of their capacity. Following the feedback seminars, the JICA Project Team has also assisted the MAF project officers in preparing annual work and budget plans for their activities for the coming two (2) fiscal years, so that they could request NDF and MAF Aileu Office to secure sufficient budgets for their works.

In January and February 2015, the JICA and MAF Project Teams held the feedback and planning workshops to review the activities in 2014 and prepare work and budget plans for the respective officers for FY 2015 and 2016.

2. Objectives of the Feedback and Planning Workshops

The feedback and planning workshop has dual purposes: namely i) to help the MAF project officers review and assess the effectiveness of the training activities and ii) to enhance their capacity to develop an annual work and budget plan based on the needs identified through the discussions in the workshop. In the discussions about the work plans for FY 2015 and FY 2016, a specific focus was put on i) what NDF could/should do to help local communities in the target sucos (i.e., Sucos Madabeno, Talitu, Taohumeta, Faturasa, Fadabloco, and Hautoho) continue the micro program activities and ii) what NDF could do to scale up the CB-NRM mechanism to the neighboring sucos in 2016. To this end, the seminar specifically aims to:

- a. enable the MAF project officers to review the training courses that they have received from February to December 2014;
- b. enable them to assess how far they have learned through the training courses;
- c. enable them to identify training courses that they still need to have;
- d. enable them to identify the necessary activities to be carried out to help the beneficiaries' groups in the target sucos continue the activities of the micro programs in 2015 and 2016;
- e. enable them to identify the activities necessary for scaling up the CB-NRM mechanism to the neighboring sucos in 2015 and 2016; and
- f. enable them to develop an annual work and budget plans that covers the activities

identified by themselves in the workshop.

3. Outlines of the Workshops

(1) Topics discussed in the Workshop

The following topics discussed by the participants in the workshops.

Topics to be discussed in the Seminar

Parts	Topics to be discussed
Review of the training courses	<ul style="list-style-type: none"> a. Training opportunities given to the counterparts from Apr to Dec 2014 b. Level of participation in the training opportunities c. Expected outcomes and effectiveness of the training opportunities d. Levels of understanding of CB-NRM techniques and self-confidence in apply the techniques g. Additional training courses to be arranged or necessary actions to be taken to further strengthen the capacity of the counterparts
Formulation of an annual work and budget plan	<ul style="list-style-type: none"> a. Project activities planned in 2015 b. Any supplemental training courses or capacity development activities to be done in 2015 c. Update the training plan of the project for FY 2015 d. Support to be made by the MAF District Office in Aileu to support the continuation of the project activities in the target villages e. Necessary actions to be taken by the MAF District Office in Aileu for expansion of the CB-NRM activities to the neighboring village/s, especially in the Noru watershed. f. Preparation of draft annual work and budget plans of the MAF District Office in Aileu on the CB-NRM activities for FY 2015 and FY 2016

Source: JICA Project Team (2015)

The proposed outlines of the feedback and planning seminar in 2014/2015 are shown in **Appendix-1** of this report.

(2) Dates of the Workshops

The workshops were held on February 9 and 16, 2015. The participants reviewed the training courses and checked their level of understanding of CB-NRM techniques on the first day, while they worked on the preparation of the work and budget plans for FY 2015 and 2016 on the second day.



(3) Participants in the Workshops

The following project officers participated in the two days workshops.

Participants in the Workshops

Session	Name (Position)
<u>1st day: February 9, 2015</u>	<ul style="list-style-type: none"> Mr. Julio Tilman (District Officer in Coffee and Industrial Plants) Mr. Joao Rodrigues (District Officer in Crop and Horticulture) Mr. Tobius dos Santos (Sub-district Extension Coordinator) Mr. Andre Tolo (Extension Officer at Suco Tohumeta)
<u>1st day: February 9, 2015</u>	<ul style="list-style-type: none"> Mr. Julio Tilman (District Officer in Coffee and Industrial Plants) Mr. Joao Rodrigues (District Officer in Crop and Horticulture) Mr. Tobius dos Santos (Sub-district Extension Coordinator) Mr. Andre Tolo (Extension Officer at Suco Tohumeta) Mr. Carlos dos Santos (Extension Officer at Suco Madabeno)

Source: JICA Project Team (2015)

Appendix-2 of this report shows the list of attendance at the workshops.

4. Results of the Workshops

4.1 Review of the Training Courses in 2014

(1) Training Courses held and Level of Participation

In 2014, the JICA Project Team has held the following Off-JT-type training courses for the counterparts.

Off-JT-type Training Courses held for the Counterparts in 2014

a. Technical Seminar

Topic	Date of seminar	No. of participants
Technical seminar on animal pen building	June 16, 2014	2 DOs, 1 SEC, and 3 EOs

b. Training of Trainers-type Seminars

Topic	Date of seminar	No. of participants
TOT on CB-NRM technical manuals @ District MAF offices (Ermera, Alileu, Liquica, and Manatutu)	July 24, 2014	1 DO
	July 30, 2014	1 DO and 1 SEC
	August 1, 2014	2 Dos
	August 1, 2014	1 SEC,
TOT on introduction of the CB-NRM Project activities at the target site (cross visit for the District MAF officers)	November 21, 2014	2 DOs, 1 SEC, and 2 EOs

Source: JICA Project Team (2015)

In addition to the Off-JT-type training courses, the counterparts had opportunities to take part in the following field works as part of OJT.

- a. Monitoring of the implementation of the micro programs in the six (6) sucos targeted by the Project (hereinafter referred to as “the target sucos”) by the district officers and sub-district extension coordinator;
- b. Participation in the monthly meetings in the target sucos to assist the village leaders in governing the sucos using the village regulations by the district officers and sub-district extension coordinator;
- c. Provision of technical assistance to communities in the target sucos in sustainable upland farming and seedling production by all the counterparts, especially the extension officers, in coordination with the NGOs; and
- d. Survival survey of seedlings planted in Sucos Madabeno and Talitu in 2012/2013 by the district officers and sub-district extension coordinator.

(2) Self-Assessment of the Level of Understanding of Key Techniques

The participants evaluated their own understanding and confidence levels on the key aspects/topics on CB-NRM applying a 3-rating system. The results of the self-assessment are shown in **Table 1**, and summarized below.

Summary of Self-Assessment

Topics	CPs <1				Ave.
	DO1	DO2	SEC	EO1	
1. Procedures for PLUP					
Understanding level	2.8	2.5	2.7	3.0	2.8
Confidence level	2.8	2.5	2.7	3.0	2.8
2. SPTPP-MP					
Understanding level	3.0	3.0	2.7	3.0	2.9
Confidence level	3.0	3.0	2.7	3.0	2.9
3. SUFP –MP					
Understanding level	3.0	3.0	2.9	3.0	3.0
Confidence level	3.0	3.0	2.7	3.0	2.9
4. IG/LD-MP					
Understanding / Confidence level	2.0	3.0	1.3	2.7	2.3
5.. Facilitation Skills					
Understanding	3.0	3.0	2.0	2.5	2.7
6. Project Management					
Application/implementation	3.0	3.0	2.2	3.0	2.7
Overall average	2.8	2.9	2.5	2.9	2.8

Note: <1 DO1 and DO2 means District Officer 1 and District Officer 2 from the District MAF Office in Aileu, while SEC and EO stand for Sub-district Extension Coordinator (SEC) and Extension Officer (EO).

Remarks: Each topic was evaluated by following the 3-rating system: 3-satisfactory, 2-fair, and 1-not satisfactory.

Source: JICA Project Team (2015)

As shown above, almost all the counterparts judged that they have fully or satisfactorily understood all the skills/topics except those relating to IG/LD-MP.

(3) Results of Examination of CB-NRM Knowledge

The participants were also given examinations of the key CB-NRM knowledge/techniques introduced by the micro programs in the course of the seminar. They answered the pre-set questionnaires attached to this report in **Appendix-3**. The results of the examination are shown **Table 2**, and summarized below.

MP	DO1	DO2	SEC	EO1	Average
SPTPP-MP	80%	50%	20%	40%	48%
IG/LD-MP	70%	90%	70%	80%	78%
SUFP-MP	50%	60%	80%	70%	65%
Average	67%	67%	57%	63%	63%

Source: JICA Project Team (2015)

The accuracy rate of the examination with the district officers was 63 % on average, which was in the range of second best level out of five-rating system. It is however necessary to improve their knowledge of the micro programs, especially SPTPP-MP.

4.2 Revised Training Curriculum for FY 2015

The JICA Project Team first introduced the request given by the counterparts in the forestry sector in the feedback seminars in January 2015 that technical seminars or training courses on the following topics should be further arranged and conducted by the Project as part of the training curriculum for FY 2015.

- a. Use of natural resources for food processing
- b. Process of making the village regulations based on past and current village rules
- c. Process of selecting priority micro programs

The participants agreed with the ideas/suggestions made by the counterparts in the forestry seminar. Furthermore, they requested the JICA Project Team to arrange a seminar on animal feed production in addition to the above-listed training courses.

It was agreed by the participants that the training curriculum in 2015 should be revised as follows.

Off-JT Type Training Curriculum for DOs, SEC and EOs

Theme	Type of training	Time frame	Target Group
Off-JT-Type Training			
1) Training on trainers on micro program activities (cross visit for MAF District Offices in Aileu/Manatutu)	Seminar (OJT)	One day x 1 time / Feb/Mar 2015	All types of CPs
2) Feedback seminar for assessment of training activities	Workshop	1 day / Feb. 2015	All types of CPs
3) Annual planning workshop	Workshop	1 day / Feb 2015	Central and District NDF staff
4) Seminar on utilization of natural resources for livelihood development	Seminar	1 day / Feb. 2015	All types of CPs
5) Seminar on animal feed production	Seminar	1 day / Mar. 2015	All types of CPs
6) Seminar on development of village regulations in PLUP	Seminar	1 day / May 2015	All types of CPs
7) Seminar on selection of micro programs in PLUP	Seminar	1 day / May 2015	All types of CPs
OJT-Type			
1) Monitoring of the implementation of the micro programs	Monitoring meeting	Once a week from Jan – Jun. 2015	All types of CPs
2) Monitoring of the field activities of the contractors	Field observation	Once a week from Jan – Jun. 2015	All types of CPs

Theme	Type of training	Time frame	Target Group
3) Assistance to village leaders in the enforcement / implementation of the village regulations	Field observation	Once a week from Jan – Aug. 2015	All types of CPs
4) Provision of technical guidance on the key CB-NRM techniques, i.e., seedling production, tree planting, agroforestry, and soil conservation measures <1	Field application	Whenever necessary	All types of CPs

Source: JICA Project Team (2015)

4.3 Work Plans for FY 2015 and FY 2016

4.3.1 Pre-conditions for Planning

The JICA Project Team advised the participants to include the following activities in their work and budget plans for FY 2015 and FY 2016.

- ▶ Capacity development (but only in 2015)
- ▶ Technical assistance for continuation of the micro program activities in the target sucos after the end of the JICA Project
- ▶ Expansion of the CB-NRM mechanism to the neighboring villages

In the discussions, the participants identified the necessary activities to be programmed in the work plans and estimated costs/expenses associated with the respective activities. The results of the discussions were outlined in the following sections with the draft work and budget plans for FY 2015 and FY 2016.

In the preparation of the budget plans, the participants adopted the following pre-conditions:

- a. When District Forest Officer or Forest Guards work in the field in Aileu, they will be paid the transportation cost, which is the cost of fuel for their motorbikes;
- b. When NDF Officers visit to the target sucos or DFO and Forest Guards come to Dili, they will be paid the field allowance according to the government regulations;
- c. When NDF Officers/DFO/Forest Guards arrange and hold a meeting with local communities in the field, the cost for the meeting, such as snack, coffee, and lunch should be shouldered by the government;
- d. Motorbikes currently used by the MAF project officers including the one who has used his private motorbike will be periodically maintained;
- e. The following rates are employed for estimation of the cost of the preconditions mentioned above; and
 - Field allowance according to the government regulations
 - Head of Department / Director: US\$ 30/person for a day trip
US\$ 60/person for an over-night trip
 - Other staff: US\$ 20/person for a day trip
US\$ 40/person for an over-night trip
 - Transportation cost of DFO and Forest Guards in Aileu: US\$ 5 /person-time
 - Meeting cost at village: US\$ 5/person
- f. The cost for capacity development activities for the MAF officers will be shouldered by the JICA Project Team, while the per diem/allowance of the officers will be shouldered by the government.

4.3.2 Discussions on the Key Activities in 2015

(1) Capacity Development Activities

The participants prepared the work plan for capacity development activities based on the revised training curriculum described in Section 4.2 in this report. The main cost items for the capacity development activities are their per diems/allowances and transportation costs needed for attending the training activities.

(2) Assistance in the Continuation of the micro program activities

The participants decided to carry out the following activities to assist local communities in the target sucos in the continuation of the CB-NRM activities in the respective sucos from August to December 2015.

- a. Technical assistance in the production of seedlings in the nurseries
- b. Periodical monitoring of sustainable upland farming and livelihood development activities

It was agreed by the participants that District Officers and Sub-district Extension Coordinator should visit the target sucos at the following frequencies:

- a. Once a week each to Sucos Talitu and Madabeno by DFO and Forest Guards;
- b. Once a month each to Sucos Fadabloco, Faturasa, Hautoho, and Tohumeta.

(3) Expansion of the CB-NRM mechanism in the neighboring village/s

Prior to the discussion, the JICA Project Team introduced that the counterparts in the forestry sector planned to conduct the participatory land use planning (PLUP) sessions in Suco Fahisoi in 2015 and implement the SPTPP-MP in the same suco in 2016. It was agreed by the participants that the counterparts in the district MAF office in Aileu could help communities in Suco Fahisoi implement one (1) or two (2) micro program/s in 2016 but not in 2015.

4.3.3 Work and Budget Plan for FY 2015

The detailed work and budget plan on the activities from April to December 2015 is presented in **Table 3**, and summarized below.

Work and Budget Plan on the Activities of NDF Officers, DFO, and Forest Guards in Aileu for FY 2015

Work Items	Timeline & Frequency	Cost items	Quantities	Total cost
1. Capacity development activities				
1.1 Technical seminar	2 times in May	Allowance	12 man-days	240
1.2 OJT	1 time/wk from Apr.-Jun.	Transportation cost	36 man-days	180
1.3 Regular meetings	1 time/wk from Apr.-Aug. 1 time/mo from Apr.-Aug.	Allowance	60 man-days	1,200
		Allowance	15 man-days	300
Sub-total				1,920
2. Continuation of CB-NRM activities				
2.1 Assistance in seedling production	1 time/wk from Jul.-Dec.	Transportation cost	24 man-days	120
2.2 Monitoring of SUFP-MP in 4 sucos	1 time/mo. from Jul.-Dec.	Transportation cost	48 man-days	240
Sub-total				360
3. Expansion of CB-NRM activities				
3.1 PLUP	5 times from May-Jun.	Transportation cost	14 man-days	70
Sub-total				70
Grand Total				2,350

Source: JICA Project Team (2015)

As shown above, the total cost needed for the activities planned in 2015 (from April to December 2015) was estimated at US\$ 2,350, in which the cost for continuation of the CB-NRM activities accounted for about 18 % of the total amount (about US\$ 430).

4.3.4 Discussions on the Key Activities in 2016

(1) Continuation of the CB-NRM Activities in the Target Sucos

The participants judged that they should periodically visit the target sucos and monitor the following activities carried out by local communities in the sucos, so that the communities would continue the CB-NRM activities and manage natural resources in a proper manner.

- Planting of seedlings in the individual plots in Sucos Talitu and Madabeno
- Maintenance of seedling planted in the individual plots in Sucos Talitu and Madabeno
- Production of seedlings in two (2) of the existing nurseries in Sucos Talitu and Madabeno in 2016
- Application of sustainable upland farming techniques in Sucos Fadabloc, Faturasa, Hautoho, and Tohumeta
- Production of seedlings in the nursery in Suco Tohumeta in 2016

(2) Expansion of the CB-NRM Mechanism in the Neighboring Suco/s

Assuming that the counterparts in the forestry sector could implement the PLUP in Fahisoi in 2015 as planned, the participants decided to help local communities in the suco conduct the following activities in coordination with the counterparts in the forestry sector.

- a. Selection of micro programs, which could help communities in Suco Fahisoi achieve the future land use plan
- b. Assistance in the implementation of the Sustainable Upland Farming Promotion Micro Program (SUFPP-MP) in one of the aldeias in Suco Fahisoi

A total of three (3) one-day meetings were scheduled to be held at Suco Fahisoi in February 2016 for selection of micro programs, while a total of 13-day training courses were planned for the implementation of the SUFP-MP in one of the aldeias in the suco in 2016.

4.3.5 Work and Budget Plan for FY 2016

The detailed work and budget plan for the activities to be carried in 2016 is presented in **Table 4**, and summarized below.

Work and Budget Plan for the Activities of NDF Officers, DFO, and Forest Guards in Aileu for FY 2016

Work Items	Timeline & Frequency	Cost items	Quantities	Total cost
1. Continuation of the CB-NRM activities in the target sucos				
1.1 Monitoring of planting and production of seedling in the nurseries				
(1) Assistance in planting of seedlings	1 time/wk from Jan.-Mar.	Transportation cost	24 man-days	120
(2) Monitoring of seedlings planted	1 time/wk from Apr.-Jun.	Transportation cost	12 man-days	60
(3) Seedling production in 2 aldeias in Madabeno (2016)	1 time/wk. from Mar.-Dec	Transportation cost	80 man-days	400
		Cost of materials	2 sets	1,000
1.2 Monitoring of SUFP-MP in 4 sucos				
(1) Monitoring of SUFP-MP in 4 sucos	1 time/mo. from Jan.-Apr.	Transportation cost	8 man-days	40
(2) Assistance in production of seedlings in Tohumeta (2016)	1 time/wk. from Mar.-Dec	Transportation cost	40 man-days	200
		Cost of materials	1 set	500
Sub-total				1,920
2. Expansion of CB-NRM activities				
2.1 Selection of micro programs	3 times in Jan and Feb.	Transportation cost	9 man-days	45
2.2 Implementation of the micro program	13 times from May-Nov.	Meeting costs	195 persons	975
		Cost of materials	1 set	200
		Transportation cost	26 man-days	130
Sub-total				1,350
Grand Total				3,270

Source: JICA Project Team (2015)

The total cost required for the CB-NRM activities to be carried out by NDF officers, DFO, and Forest Guards in the target sucos as well as neighboring sucos is estimated at about US\$ 3,270 as indicated above.

5. Recommendations

In order to maintain the sustainability of the effectiveness of the project activities, a certain amount of the budget should be ensured for continuation of the CB-NRM activities. The work plans presented in the report can be considered as commitments made by the project counterparts to engage in the continuation of the project activities for achievement of sustainable forest management in Timor-Leste, especially in the Laclo and Comoro river basins. It is also noted that the participants used the realistic figures (work quantities and unit costs) for preparation of the work plans based on the field experiences gained by the JICA CB-NRM Project.

It is, therefore, recommended that the MAF District Office in Aileu should take the plans into account seriously and allocate the indicated budgets for their activities in 2015 and 2016 so as to maintain the momentum of CB-NRM activities initiated by the JICA CB-NRM Project even after the end of the Project.

Appendix-1
Outlines of Feedback and Planning
Seminars with NDF/DOs/EOs

Outlines of Feedback and Planning Seminars with NDF/DOs/Extension Officers

January 15, 2014
JICA Project Team

1. Objectives

The main objective of the feedback and planning seminar in 2014/2015 is help the counterparts (MAF Project Officers) develop work and budget plans on CB-NRM activities for FY 2015 and FY 2016 based on the activities that they have engaged in 2014 and the level of capacity or knowledge that they have gained in the course of the Project. To this end, the seminar specifically aims to:

- a. help the counterparts review the training courses and any opportunities that they have received from February to December 2014;
- b. inquire the counterparts whether or not they have learned key techniques and knowledge necessary for introduction/promotion of CB-NRM in the course of the Project;
- c. help the counterparts identify training courses/seminars that they still need to have to strengthen their capacity / knowledge;
- d. help the counterparts identify activities that they could carry out for continuation and promotion of CB-NRM activities in 2015 and 2016; and
- e. help the counterparts develop an annual work and budget plan on their activities for FY 2015 and FY 2016 so that they could submit the plans to their respective offices, namely NDF and District MAF Office in Aileu.

2. Outlines of the Seminar

The feedback and planning seminar is broadly composed of two (2) parts: i) review of the training courses and activities that they have engaged in and ii) formulation of annual work and budget plans for the coming two (2) years. The following table shows the major topics to be discussed in the respective parts in the seminar.

Topics to be discussed in the Seminar

Parts	Topics to be discussed
Review of the training courses	<ol style="list-style-type: none"> a. Any training opportunities given to the counterparts from Apr to Dec 2014 b. Level of participation in the training opportunities; c. Expected outcomes and effectiveness of the training opportunities; d. Levels of understanding of CB-NRM techniques and self-confidence in apply the techniques g. Additional training courses to be arranged or necessary actions to be taken to further strengthen the capacity of the counterparts
Formulation of an annual work and budget plan	<ol style="list-style-type: none"> a. Project activities planned in 2015 b. Any supplemental training courses or capacity development activities to be done in 2015 c. Update the training plan of the project for FY 2015 d. Support to be made by NDF and MAF District Offices for support the continuation of the project activities in the target villages e. Necessary actions to be taken by NDF and MAF District Office for expansion of the CB-NRM activities in the neighboring villages, especially in the Noru watershed. f. Annual work plans of NDF and MAF District Office on the CB-NRM activities for FY 2015 and FY 2016. g. Preparation of draft budget plans of NDF and MAF District Office on the CB-NRM activities for FY 2015 and FY 2016.

3. Draft Agendas and Timeframes of the Seminar

The following table presents the draft agendas and timeframes of the seminar

Draft Agenda of the Seminar

Day 1

Agenda	Time frame
Introduction of the seminar	10:00-10:15
Review of the training opportunities from Apr. to Dec. 2014 - Major topics discussed in the training courses/opportunities - Participants in the respective training courses/opportunities - Assessment of the results of the training courses/opportunities - Gaps to be filled or aspects/topics to be followed up	10:15-11:00
Self-assessment of the understanding and confidence level - Self-assessment by the participants - Identification of any additional training or capacity development activities	11:00-12:00
Lunch break	12:00-13:00
Review of the project activities planned in 2015 - Training courses planned for FY 2015 - Revised training curriculum for FY 2015 - Micro project activities in the target villages in 2015 - Supports to be made by NDF/MAF District Office for continuation	13:00-14:00
Coffee break	14:00-14:15
Identification of necessary actions to be taken for expansion - Identification of potential target areas for expansion of the CB-NRM activities - Identification of necessary actions for expansion - Roles and responsibilities of NDF and MAF District Office for expansion	14:15-15:15
Wrap up and confirmation of the following sessions	15:15-15:30

Day 2

Agenda	Time frame
Review of the results of Day 1	10:00-10:15
Planning of work plans for FY 2015 and FY 2016 - Work plans for supporting the target villages - Work plans for expansion of the CB-NRM activities in new villages	10:15-12:00
Lunch break	12:00-13:00
Preparation of budget plans for FY 2015 and FY 2016 - Identification of necessary inputs for the respective activities in 2015 and 2016 - Estimation of the budgets necessary for the respective activities - Development of the budget plans for FY 2015 and FY 2016	13:00-15:00
Wrap up of the sessions	15:00-15:15

4. Seminars and Target Participants

As the budgets for NDF and Aileu MAF Office are separately arranged by the government, the seminar should also be held separately at the central (NDF) and district (Aileu) levels.

NDF officers, DFO and Forest Guards will participate in the seminar at the NDF level, while other District Officers, Extension Coordinators, and Extensionists will attend the one at the district level.

5. Expected Outputs

The following outputs are expected to be generated from this seminar.

- Draft annual work and budget plans on CB-NRM activities by NDF for FY 2015 & 2016
- Draft annual work and budget plans on CB-NRM activities by Aileu MAF for FY 2015 & 2016

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Appendix-2

List of Attendance at the Seminars

Appendix-3

***Pre-set Questionnaires to Assess
Knowledge of CB-NRM Techniques***

Target MP	IG/LD-MP
Target CP	NDF officers

Name of CP	
Office/Position	

Please select the most appropriate answers among those listed in the respective questions.
(Please tick in the box of the appropriate answer)

Questions	Answers (Please tick the appropriate one)
1. Please select <u>the most appropriate steps</u> of the following activities for herb tea production	<input type="checkbox"/> Collection→Drying→Washing→Checking of quality <input type="checkbox"/> Collection→Washing→Drying→Checking of quality <input type="checkbox"/> Checking of quality→Washing→Collection→Drying <input type="checkbox"/> Checking of quality→Drying→Collection→Washing
2. Please select one technique Not used during dried sweet-potatoes production	<input type="checkbox"/> Steaming <input checked="" type="checkbox"/> Frying <input type="checkbox"/> Drying <input type="checkbox"/> Slicing
3. Please select <u>the main purpose</u> of addition of turmeric to salted vegetables	<input checked="" type="checkbox"/> Coloring <input type="checkbox"/> Improvement of the taste <input type="checkbox"/> Prevention from insect attack <input type="checkbox"/> Promotion of fermentation
4. Please select <u>the main purpose</u> to use goggles and gloves when you make lime paste	<input type="checkbox"/> Checking materials in detail <input type="checkbox"/> For fashion <input type="checkbox"/> Prevention from insect attack <input checked="" type="checkbox"/> Prevention from irritation caused by chili
5. Please select <u>the main purpose</u> of pre-treatment of sliced potatoes	<input type="checkbox"/> Selection of quality potatoes <input type="checkbox"/> Addition of color to sliced potatoes <input checked="" type="checkbox"/> De-colorization of sliced potatoes <input type="checkbox"/> Prevention from insect attack
6. Please select <u>the main reason</u> to pack fried chips in a aluminum pack	<input type="checkbox"/> Protection from insects <input type="checkbox"/> Attractive packaging <input type="checkbox"/> Protection from humid <input checked="" type="checkbox"/> Protection from oxidation of oil and de-colorization by sunshine
7. Please select <u>the main objective</u> to oil sewing machine after using	<input type="checkbox"/> Protection from insects <input type="checkbox"/> Addition of aroma to clothes <input type="checkbox"/> Maintaining of smooth movement of sewing machine <input type="checkbox"/> Filling of fuel
8. Please select <u>the most important point</u> when you sell your products on credit	<input type="checkbox"/> Believing of customer <input type="checkbox"/> Sufficient budget <input checked="" type="checkbox"/> Keeping record of sales on credit and checking the payment from the customers <input type="checkbox"/> Quantity of production
9. Please select <u>the main point</u> when you make an effective flier for your product	<input type="checkbox"/> Making it colorful <input type="checkbox"/> Full of information <input checked="" type="checkbox"/> Important word in red letter <input type="checkbox"/> Use of many photos
10. Please select <u>the Not considered factor</u> when you set the price	<input type="checkbox"/> Cost of label and package <input type="checkbox"/> Cost of fuels <input type="checkbox"/> Cost of ingredients <input checked="" type="checkbox"/> Dinner for transporter

Master Questionnaire for SPPTP-MP for FGs/Extensionists

Target MP	SPPTP-MP	Name of CP	
Target CP	NDF/District Officers	Office/Position	

Please select the most appropriate answer among those listed in the respective questions. (Please tick in the box of the appropriate answer.)

1. Major Techniques

Questions	Answers (Please tick the appropriate one)
1. Please select the most important factor in determining the location of a nursery.	<input type="checkbox"/> Access to a water source <input type="checkbox"/> Crop production <input type="checkbox"/> Distance from the MAF district office <input type="checkbox"/> Distance from Suco office
2. Please select the most appropriate step to develop a nursery.	<input type="checkbox"/> Framing → Leveling of land → Clearing of site → Collection of materials <input type="checkbox"/> Leveling of land → Clearing of site → Framing → Collection of materials <input type="checkbox"/> Collection of materials → Framing → Leveling of land → Clearing of site <input type="checkbox"/> Clearing of site → Leveling of land → Collection of materials → Framing
3. Please select the most appropriate months to collect seeds of teak and mahogany.	<input type="checkbox"/> January and February <input type="checkbox"/> March and April <input type="checkbox"/> May and June <input type="checkbox"/> July and August
4. Please select the most appropriate step to prepare seedling pots.	<input type="checkbox"/> Collection of soils → Transplanting → Filling of soils → Mixing of soils <input type="checkbox"/> Collection of soils → Mixing of soils → Filling of soils → Transplanting <input type="checkbox"/> Mixing of soils → Filling of soils → Collection of soils → Transplanting <input type="checkbox"/> Mixing of soils → Transplanting → Collection of soils → Filling of soils
5. Please select the most requisite activity before mixing soils and sands with compost.	<input type="checkbox"/> to expose soils and sands to sunlight. <input type="checkbox"/> to dry soils and sands. <input type="checkbox"/> to sieve soils and sands to remove large clods and roots/twigs. <input type="checkbox"/> to water soils and sands to make them wet.
6. Please select the “not-recommendable activity” when filling soil mixture into poly bags.	<input type="checkbox"/> to slightly compact the surface soils in poly bags. <input type="checkbox"/> to fill mixture of soils into poly bags evenly and fully. <input type="checkbox"/> to shake poly bags to avoid air pockets in poly bags. <input type="checkbox"/> to keep air pockets in poly bags to facilitate the growth of roots.
7. Please select the most appropriate one as a list of maintenance activities in a nursery.	<input type="checkbox"/> Watering + Weeding + Cultivation + Pest Control <input type="checkbox"/> Watering + Weeding + Compost application + Pest Control <input type="checkbox"/> Watering + Weeding + Liquid fertilizer application + Spacing <input type="checkbox"/> Watering + Weeding + Spacing + Pruning
8. Please select the most appropriate way to refill a hole before planting seedlings.	<input type="checkbox"/> Put sub-soils with sands in a hole → Fill top soils up to the surface. <input type="checkbox"/> Mix top soils with sub-soils → Put and fill soil mixture up to the surface. <input type="checkbox"/> Mix top soils with compost → Put soil mixture in a hole → Fill sub-soils up to the surface <input type="checkbox"/> Mix sub-soils with compost → Put soil mixture in a hole → Fill top soils up to the surface
9. Please select the appropriate space for planting of timber species in a sloping area.	<input type="checkbox"/> 1 m x 1 m in a square shape <input type="checkbox"/> 2~3 m x 2~3 m in a triangle shape <input type="checkbox"/> 5 m x 5 m in a square shape <input type="checkbox"/> 10 m x 10 m in a triangle shape
10. Please select the most appropriate one as a list of major activities in tending in the first year.	<input type="checkbox"/> Weeding + Watering + Cultivation <input type="checkbox"/> Weeding + Mulching + Shading <input type="checkbox"/> Weeding + Mulching + Planting of hedgerow <input type="checkbox"/> Weeding + Watering + Replanting

Form 1 (1) for SUFP-MP for Extensionists

Target MP	SUFP-MP	Name of CP	
Target CP	Extensionists	Office/Position	

Please select the most appropriate answer among those listed in the respective questions.

Questions	Answers (Please tick the appropriate one)
1. Please select the most appropriate one as a list of necessary ingredients for compost.	<input type="checkbox"/> Fresh grasses + Dry leaves + Twigs + Tua mutin <input type="checkbox"/> Fresh grasses + Animal manure + Stones + Tua mutin <input type="checkbox"/> Fresh grasses + Animal manure + Top soils + Tua mutin <input type="checkbox"/> Dry leaves + Animal manure + Top soils + Tua mutin
2. Please select the most important point when maintaining compost.	<input type="checkbox"/> Maintain airflow in the place of compost. <input type="checkbox"/> Expose compost to sunlight. <input type="checkbox"/> Maintain moisture in compost by watering. <input type="checkbox"/> Plant grasses in the surface.
3. Please select the most appropriate distance between the contour lines in sloping area.	<input type="checkbox"/> 2 meter in horizontal difference <input type="checkbox"/> 1 meter in vertical difference <input type="checkbox"/> 2 meter in vertical difference <input type="checkbox"/> Any length
4. Please select the most appropriate way to introduce contour compost technique in sloping farm.	<input type="checkbox"/> Cultivate the area and dig canals/trenches randomly. <input type="checkbox"/> Cut an upper half of slope between contour lines and put soils on the lower half to make flat. <input type="checkbox"/> Make bunds along contour lines and dig canals in front of the bunds. <input type="checkbox"/> Dig canals along contour lines and make bunds in front of the canals.
5. Please select the most appropriate way to apply compost after plowing in case compost is limited.	<input type="checkbox"/> Broadcast compost over a farm and leave them. <input type="checkbox"/> Broadcast compost over a farm and incorporate it into soils. <input type="checkbox"/> Make small holes where seeds are sown and put compost in the holes. <input type="checkbox"/> Put compost in the surface where seeds are sown.
6. Please select the “not-recommendable combination” of crops in sloping farm.	<input type="checkbox"/> Maize and Beans <input type="checkbox"/> Maize and sweet potato <input type="checkbox"/> Maize and Cassava <input type="checkbox"/> Maize and Pumpkin
7. Please select the most appropriate timing of applying compost.	<input type="checkbox"/> 1 month before planting <input type="checkbox"/> 2 weeks before planting <input type="checkbox"/> At the same time when sowing seeds. <input type="checkbox"/> 1 week after sowing seeds.
8. Please select the most appropriate timing of preparing liquid fertilizer.	<input type="checkbox"/> 1 month before sowing seeds <input type="checkbox"/> Immediate after sowing seeds <input type="checkbox"/> 1 month after sowing seeds <input type="checkbox"/> 2 months after sowing seeds
9. Please select the most appropriate way of making liquid fertilizer	<input type="checkbox"/> Put materials in a container properly and fill it with water. <input type="checkbox"/> Put materials in a container properly, fill it with water, and stir the contents every day for 2~3 weeks. <input type="checkbox"/> Put materials in a container properly, fill it with water, and leave it without doing anything for 2~3 weeks. <input type="checkbox"/> Put materials in a container properly, fill it with water, cover the container firmly, and keep it for a month.
10. Please select the most appropriate way to use liquid fertilizer from the container.	<input type="checkbox"/> Take water in the middle of the container and use it straight. <input type="checkbox"/> Scoop up water in the surface and use it straight. <input type="checkbox"/> Scoop up water in the surface and dilute it with water. <input type="checkbox"/> Take water in the middle of the container and dilute it water.

Tables

Table 1 Results of Seof-assessment of the Level of Understanding of the Key CB-NRM Techniques

Topic	Evaluation Points	Counterparts who attended the Seminar				
		DO1	DO2	SEC	EO	Ave.
1. PLUP Procedures						
1.1 How to make a present land use map with village leaders	Understanding	2.0	2.0	3.0	2.0	2.3
	Application/Implementation	2.0	2.0	3.0	2.0	2.3
1.2 How to make a future land use plan with village leaders	Understanding	3.0	2.0	2.0	2.0	2.3
	Application/Implementation	3.0	3.0	2.0	2.0	2.5
1.3 How to review the past and current rules on Natural resource management with village leaders	Understanding	2.0	3.0	3.0	2.0	2.5
	Application/Implementation	2.0	3.0	3.0	2.0	2.5
1.4 How to prepare draft village regulation based on the past and current rules with village leaders	Understanding	2.0	3.0	2.0	2.0	2.3
	Application/Implementation	2.0	3.0	2.0	2.0	2.3
1.5 How to consult with communities about draft village regulation	Understanding	2.0	3.0	2.0	2.0	2.3
	Application/Implementation	2.0	3.0	2.0	2.0	2.3
1.6 How to assist village leaders in implementation and monitoring of village regulation through monthly meeting	Understanding	3.0	2.0	3.0	3.0	2.8
	Application/Implementation	3.0	2.0	3.0	3.0	2.8
Average	Understanding	2.3	2.5	2.5	2.2	2.4
	Application/Implementatio	2.3	2.7	2.5	2.2	2.4
2. Seedling Production and Tree Planting						
2.1 How to newly establish a community nursery using materials locally available	Understanding	3.0	3.0	3.0	3.0	3.0
	Application/Implementation	3.0	3.0	3.0	3.0	3.0
2.2 How to make a seed bed	Understanding	3.0	3.0	3.0	3.0	3.0
	Application/Implementation	3.0	3.0	3.0	3.0	3.0
2.3 How to make the media for poly bags (soil mixed with compost, sand, and others)	Understanding	3.0	3.0	3.0	3.0	3.0
	Application/Implementation	3.0	3.0	3.0	3.0	3.0
2.4 How to transplant sprouts into poly bags	Understanding	3.0	3.0	3.0	3.0	3.0
	Application/Implementation	3.0	3.0	3.0	3.0	3.0
2.5 How to make and use liquid fertilizer and natural pesticide	Understanding	3.0	3.0	3.0	3.0	3.0
	Application/Implementation	3.0	3.0	3.0	3.0	3.0
2.6 How to make a hole and refill soils with compost into a hole	Understanding	3.0	3.0	2.0	3.0	2.8
	Application/Implementation	3.0	3.0	2.0	3.0	2.8
2.7 How to make a hole and refill soils mixed with compost into a hole	Understanding	3.0	3.0	3.0	3.0	3.0
	Application/Implementation	3.0	3.0	3.0	3.0	3.0
Average	Understanding	3.0	3.0	2.9	3.0	3.0
	Application/Implementatio	3.0	3.0	2.9	3.0	3.0
3. Sustainable Upland Farming						
3.1 How to make and maintain compost using materials locally available	Understanding	3.0	3.0	3.0	3.0	3.0
	Application/Implementation	3.0	3.0	3.0	3.0	3.0
3.2 How to make an A-frame using materials locally available	Understanding	3.0	3.0	3.0	3.0	3.0
	Application/Implementation	3.0	3.0	3.0	3.0	3.0
3.3 How to delineate contour lines using an A-frame	Understanding	3.0	3.0	3.0	3.0	3.0
	Application/Implementation	3.0	3.0	3.0	3.0	3.0
3.4 How to introduce and apply contour compost technique in a sloping farm	Understanding	3.0	3.0	3.0	3.0	3.0
	Application/Implementation	3.0	3.0	3.0	3.0	3.0
3.5 How to apply compost before planting/sowing of seeds and planting materials	Understanding	3.0	3.0	3.0	3.0	3.0
	Application/Implementation	3.0	3.0	3.0	3.0	3.0
3.6 How to make liquid fertilizer using materials locally available	Understanding	3.0	3.0	3.0	3.0	3.0
	Application/Implementation	3.0	3.0	3.0	3.0	3.0
3.7 How and when to apply liquid fertilizer	Understanding	3.0	3.0	3.0	3.0	3.0
	Application/Implementation	3.0	3.0	3.0	3.0	3.0
Average	Understanding	3.0	3.0	3.0	3.0	3.0
	Application/Implementatio	3.0	3.0	3.0	3.0	3.0
4. Income Generating/Livelihood Development						
4.1 How to identify potential livelihood development options assessing natural resources available in suco	Understanding	3.0	2.0	3.0	2.0	2.5
	Application/Implementation	3.0	2.0	3.0	2.0	2.5
4.2 How to produce cassava chips and kontas chips	Understanding	3.0	2.0	1.0	1.0	1.8
4.3 How to use and maintain a sewing machine	Understanding	2.0	2.0	1.0	1.0	1.5
4.4 How to produce herb tea using daret leaves	Understanding	2.0	2.0	1.0	2.0	1.8
4.5 Necessity of keeping a book of account in a proper manner	Understanding	3.0	2.0	1.0	1.0	1.8
Average		2.7	2.0	1.7	1.5	2.0
5. Facilitation Skills						
5.1 Reason why facilitation skills are necessary when working with communities	Understanding	3.0	3.0	3.0	2.0	2.8
5.2 Effectiveness of facilitation skills in working with communities	Understanding	3.0	3.0	3.0	2.0	2.8
5.3 Requisite features and attitudes to be a good facilitator	Understanding	3.0	3.0	3.0	2.0	2.8
5.4 How to facilitate discussions among communities and/or encourage them to actively work in training	Understanding	3.0	3.0	3.0	2.0	2.8
Average		3.0	3.0	3.0	2.0	2.8
6. Project Management						
6.1 How to prepare an annual work and budget plan	Application/Implementation	3.0	3.0	3.0	2.0	2.8
6.2 How to make a report on works	Application/Implementation	3.0	3.0	3.0	3.0	3.0
6.3 How to monitor the field works by NGOs and communities	Application/Implementation	3.0	2.0	2.0	1.0	2.0
6.4 How to guide project implementers and manage a project to put it on the right track	Application/Implementation	2.0	3.0	3.0	2.0	2.5
6.5 How to evaluate the project performance at the end of a project	Application/Implementation	3.0	3.0	2.0	3.0	2.8
Average		2.8	2.8	2.6	2.2	2.6
Overall Average		2.8	2.8	2.7	2.5	2.7

Table 2 Results of Examinations to Assess Knowledge of the CB-NRM Techniques

Target Groups: District Officers, Sub-district Extension Coordinator and Extension Officer
 Date of testing: 9-Feb-15

Type of CPs	NDF Officers						District Forest Officer			Forest Guards		
Name	Joao Rodriques			Juliao Pires Suri			Tobias dos Santos			Andre Tolo		
No. of Question	SPPTP	IGLD	SUFP	SPPTP	IGLD	SUFP	SPPTP	IGLD	SUFP	SPPTP	IGLD	SUFP
Question 1	1	1	1	0	1	0	0	1	1	1	1	1
Question 2	1	1	0	1	1	1	1	1	1	0	1	0
Question 3	1	0	1	0	1	1	0	1	0	1	1	1
Question 4	0	1	1	1	1	1	0	0	1	0	1	1
Question 5	1	1	0	1	1	0	0	1	0	0	1	0
Question 6	1	1	0	1	1	0	0	0	1	1	0	0
Question 7	1	0	1	1	1	1	1	1	1	1	1	1
Question 8	0	0	1	0	0	1	0	1	1	0	1	1
Question 9	1	1	0	0	1	1	0	0	1	0	0	1
Question 10	1	1	0	0	1	0	0	1	1	0	1	1
No. of correct answers	8	7	5	5	9	6	2	7	8	4	8	7

Overall Results	SPPTP	IGLD	SUFP
Average Score	4.75	7.75	6.5

Table 3 & 4 Work and Budget Plans for the District MAF Officers for FY 2015 (from 2nd Quarter to 4th Quarter) and FY 2016

A. Work Plan from Quarter 2 to 4 in 2015

Items	Frequency	Timeline	Type of cost	Quantity 1		Quantity 2		Unit cost US\$	Total Cost US\$	Remarks 1
				Unit	No.	Unit	No.			
1. Capacity development of the counterparts										
(1) Seminar on development of the village regulations	1 time (1 day)	May 2015	Allowance (DOs, SEC & EOs)	Day-time	1	Persons	6	20	120	
(2) Seminar on selection of micro programs	1 time (1 day)	May 2015	Allowance (DOs, SEC & EOs)	Day-time	1	Persons	6	20	120	
(3) OJT in monitoring the field activities	Once a week/suco	Apr - June 2015	Transportation cost (DOs & SEC)	Months	3	Persons-day/mo	12	5	180	
(4) Regular meetings with the project team	Once a week/suco	Apr - Aug 2015	Allowance (DOs & SEC)	Months	5	Persons-day/mo	12	20	1,200	
	once a month/suco	Apr - Aug 2015	Allowance (EOs)	Months	5	Persons-day/mo	3	20	300	
Sub-total									1,920	
2. Continuation of the CB-NRM activities in the Target Sucos										
(1) Assistance in seedling production in Sucos Talitu & Madabeno	Once a week/suco	July - Dec 2015	Transportation cost (DOs & SEC)	Months	6	Persons-day/mo	4	5	120	
(2) Monitoring of upland farming activities in Suco Hautoho and Fadabl	Once a week/suco	July - Dec 2015	Transportation cost (DOs & SEC)	Months	6	Persons-day/mo	8	5	240	
Sub-total									360	
3 Continuation of CB-NRM activity										
3.1 PLUP in Suco Fahisoi										
(1) Consultation with local leaders	1 time (1 day)	May - Jun 2015	Transportation cost (DOs & SEC)	Day-time	1	Persons	2	5	10	
(2) Present land use mapping	1 time (2 days)	June 2015	Transportation cost (DOs & SEC)	Day-time	2	Persons	3	5	30	
(3) Future land use planning	1 time (2 days)	June 2015	Transportation cost (DOs & SEC)	Day-time	2	MD	3	5	30	
Sub-total									70	
Grand Total									2,350	

B. Work Plan for FY 2016

Items	Frequency	Timeline	Type of cost	Quantity 1		Quantity 2		Unit cost US\$	Total Cost US\$	Remarks 1
				Unit	No.	Unit	No.			
1. Continuation of the CB-NRM activities in the target sucos										
1.1 Monitoring of Planting of Trees and Production of Seedlings in the Nurseries										
(1) Technical assistance in planting of seedlings	Once a week/suco	Jan - Mar 2016	Transportation cost (DOs & SEC)	Months	3	Person-day/mo	8	5	120	
(2) Monitoring of seedlings planted	Once a week	Apr - Jun 2016	Transportation cost (DOs & SEC)	Months	3	Person-day/mo	4	5	60	
(3) Seedling production in Desmaneahata & Bilmahatu in 2016	2 nurseries	Mar - Dec 2016	Materials for 2 nurseries (polybag, compost etc)	Places	2	LS	1	500	1,000	
(4) Assistance in seedling production in the 2 nurseries	Once a week/suco	Mar - Dec 2016	Transportation cost (DOs & SEC)	Months	10	Person-day/mo	8	5	400	
Sub-total									1,180	
1.2 Monitoring of Sustainable Upland Farming Promotion Micro Programs in the Target Sucos										
(1) Monitoring of sustainable upland farming activities	Once a month/suco	Jan - Apr 2016	Transportation cost (DOs & SEC)	Months	4	Lit/month	2	5	40	
(2) Seedling production (fruit trees and sandalwood) in Suco Tohumeta	1 nursery	Mar-Dec. 2016	Materials for 1 nursery (polybag, compost etc)	Place	1	LS	1	500	500	
(3) Assistance in seedling production in Suco Tohumeta	Once a week/suco	Mar - Dec 2016	Transportation cost (DOs & SEC)	Months	10	Person-day/mo	4	5	200	
Sub-total									740	
2. Expansion of CBNRM Activities										
2.1 Selection of the Micro Programs										
(1) Short - listing	1 time (1 day)	Jan. 2016	Transportation cost (DOs & SEC)	Day-time	1	Persons	3	5	15	
(2) Evaluation	1 time (1 day)	Feb. 2016	Transportation cost (DOs & SEC)	Day-time	1	Persons	3	5	15	
(3) Discussion of the scope of Micro Programs	1 time (1 day)	Feb. 2016	Transportation cost (DOs & SEC)	Day-time	1	Persons	3	5	15	
Sub-total									45	
2.2 Implementation of Micro Programs (Upland farming and Habarak Fini) in Fahisoi										
(1) Farmers Field Schools (FFSs) on the following topics		Apr - Dec 2016								
a. Compost making	1 time (2 days)	May 2016	Meeting cost	Day-time	2	persons	15	5	150	
b. Turn-over of compost	1 time (1 day)	June 2016	Meeting cost	Day-time	1	Persons	15	5	75	
c. Making of A-frame and delination of contour lines	1 time (2 days)	June 2016	Meeting cost	Day-time	2	Persons	15	5	150	
d. Making of contour (terrace) compost	1 time (2 days)	July 2016	Meeting cost	Day-time	2	Persons	15	5	150	
e. Compost application	1 time (1 day)	Sept/Oct 2016	Meeting cost	Day-time	1	Persons	15	5	75	
f. Selection of seeds	1 time (1 day)	Oct 2016	Meeting cost	Day-time	1	Persons	15	5	75	
g. Planting of seeds	1 time (1 day)	Nov 2016	Meeting cost	Day-time	1	Persons	15	5	75	
h. Making of liquid fertilizer	1 time (2 days)	Nov 2016	Meeting cost	Day-time	2	Persons	15	5	150	
i. Application of liquid fertilizer and maintenance	1 time (1 day)	Nov 2016	Meeting cost	Day-time	1	Persons	15	5	75	
(2) Cost of training materials (measure, strings, ropes, nails, flipcharts, spidol and etc)			Material cost	LS	1	LS	1	200	200	
(3) Technical Assistance by DOs and SEC	13 days	Apr -Dec 2016	Transportation cost (DOs & SEC)	Day-time	13	Persons	2	5	130	
Sub Total									1,305	
Grand Total									3,270	

Japan International Cooperation Agency (JICA)

Ministry of Agriculture and Fisheries (MAF)

Government of the Democratic Republic of Timor-Leste

**The Project
for
Community-Based Sustainable Natural
Resource Management**

**Results of Feedback and Planning Workshops in 2014
with Forestry Officers (NDFOs, DFO, and FGs)**

February 2015

NIPPON KOEI CO., LTD.

Results of Feedback and Planning Workshops in 2014 with Forestry Officers (NDFOs, DFO, and FGs)

TABLE OF CONTENTS

	<i>page</i>
1 Introduction	1
2 Objectives of the Feedback and Planning Workshops.....	1
3 Outlines of the Workshops.....	2
4. Results of the Workshops	3
4.1 Review of the Training Courses in 2014.....	3
4.2 Revised Training Curriculum for FY 2015	4
4.3 Work Plans for FY 2015 and FY 2016	5
4.3.1 Pre-conditions for Planning.....	5
4.3.2 Discussions on the Key Activities in 2015	6
4.3.3 Work and Budget Plan for FY 2015.....	7
4.3.4 Discussions on the Key Activities in 2016	7
4.3.5 Work and Budget Plan for FY 2016.....	8
5. Recommendations.....	9

LIST OF TABLES

Table 1	Results of the Self-Assessment of the Level of Understanding of the Key CB-NRM Techniques
Table 2	Results of Examination to Assess Knowledge of the CB-NRM Techniques
Table 3	Draft Work and Budget Plan for the Forestry Officers for FY 2015 (From Quarter 2 to Quarter 4)
Table 4	Draft Work and Budget Plan for the Forestry Officers for FY 2016

LIST OF APPENDIXES

Appendix 1	Outlines of Feedback and Planning Seminars with NDF/DOs/Extension Officers
Appendix 2	List of Attendance at the Seminars
Appendix 3	Pre-set Questionnaires to Examine Knowledge of CB-NRM Techniques

**Report on
Feedback and Planning Workshops in 2014 with the Forestry Officers
(NDF Officers: NDFOs, District Forest Officers: DFO, and Forest Guards: FGs)**

February 9, 2015
JICA Project Team

1. Introduction

One of the key objectives of the JICA CB-NRM Project (the Project) is to develop the capacity of the MAF project officers (counterparts) to implement a project similar in nature to the Project in future. To this end, the JICA Project Team has arranged and provided a series of training opportunities for them since 2011 according to the capacity development plan prepared in July 2011, which was further revised in October 2013.

In order to keep the effectiveness of the training curriculum programmed in the capacity development plan, the process and results of the training courses should be periodically reviewed in the course of the Project. The JICA and MAF Project Teams, therefore, have held a feedback workshop annually, so that the MAF project officers could: i) review the training courses that they have received, ii) assess how far they have been able to gain the knowledge/skills related to CB-NRM, and iii) identify the necessary training courses that they still need to have for further improvement of their capacity. Following the feedback seminars, the JICA Project Team has also assisted the MAF project officers in preparing annual work and budget plans for their activities for the coming two (2) fiscal years, so that they could request NDF and MAF Aileu Office to secure sufficient budgets for their works.

In January and February 2015, the JICA and MAF Project Team held the feedback and planning workshops to review the activities in 2014 and prepare work and budget plans for the respective officers for FY 2015 and 2016.

2. Objectives of the Feedback and Planning Workshops

The feedback and planning workshop has dual purposes: namely i) to help the MAF project officers review and assess the effectiveness of the training activities and ii) to enhance their capacity to develop an annual work and budget plan based on the needs identified through the discussions in the workshop. In the discussions about the work plans for FY 2015 and FY 2016, a specific focus was put on i) what NDF could/should do to help local communities in the target sucos (i.e., Sucos Madabeno, Talitu, Taohumeta, Faturasa, Fadabloco, and Hautoho) continue the micro program activities and ii) what NDF could do to scale up the CB-NRM mechanism to the neighboring sucos in 2016.

To this end, the seminar specifically aims to:

- a. enable the MAF project officers to review the training courses that they have received from February to December 2014;
- b. enable them to assess how far they have learned through the training courses;
- c. enable them to identify training courses that they still need to have;
- d. enable them to identify the necessary activities to be carried out to help the beneficiaries' groups in the target sucos continue the activities of the micro programs in 2015 and 2016;
- e. enable them to identify the activities necessary for scaling up the CB-NRM mechanism

- to the neighboring sucos in 2015 and 2016; and
- f. enable them to develop an annual work and budget plans that covers the activities identified by themselves in the workshop.

3. Outlines of the Workshops

(1) Topics discussed in the Workshop

The following topics discussed by the participants in the workshops.

Topics to be discussed in the Seminar	
Parts	Topics to be discussed
Review of the training courses	<ol style="list-style-type: none"> a. Training opportunities given to the counterparts from Apr to Dec 2014 b. Level of participation in the training opportunities c. Expected outcomes and effectiveness of the training opportunities d. Levels of understanding of CB-NRM techniques and self-confidence in apply the techniques g. Additional training courses to be arranged or necessary actions to be taken to further strengthen the capacity of the counterparts
Formulation of an annual work and budget plan	<ol style="list-style-type: none"> a. Project activities planned in 2015 b. Any supplemental training courses or capacity development activities to be done in 2015 c. Update the training plan of the project for FY 2015 d. Support to be made by NDF and MAF District Offices to support the continuation of the project activities in the target villages e. Necessary actions to be taken by NDF and MAF District Office for expansion of the CB-NRM activities to the neighboring village/s, especially in the Noru watershed. f. Preparation of draft annual work and budget plans of NDF and MAF District Office on the CB-NRM activities for FY 2015 and FY 2016

Source: JICA Project Team (2015)

The proposed outlines of the feedback and planning seminar in 2014/2015 are shown in **Appendix-1** of this report.

(2) Dates of the Workshops

The workshops were held on January 29 and February 5, 2015. The participants reviewed the training courses and checked their level of understanding of CB-NRM techniques on the first day, while they worked on the preparation of the work and budget plans for FY 2015 and 2016 on the second day.



(3) Participants in the Workshops

The following project officers participated in the two days workshops.

1st day: January 29, 2015

- Mr. Vildito Ximenes (Staff of the Department of Soil and Water Conservation)
- Ms. Celestina Barreto (Staff of the Department of Planning and Finance)
- Mr. Marcelino Perrira (District Forest Officer in Aileu District)
- Mr. Benjamine de Suri (Forest Guard in Aileu District)
- Mr. Mayukling de Jesus Gutteres (Forest Guard in Aileu District)

2nd day: February 5, 2015

- Ms. Celestina Barreto (Staff of the Department of Planning and Finance)
- Mr. Marcelino Perrira (District Forest Officer in Aileu District)
- Mr. Benjamine de Suri (Forest Guard in Aileu District)
- Mr. Mayukling de Jesus Gutteres (Forest Guard in Aileu District)

Appendix-2 of this report shows the list of attendance at the workshops.

4. Results of the Workshops

4.1 Review of the Training Courses in 2014

(1) Training Courses held and Level of Participation

In 2014, the JICA Project Team has held the following Off-JT-type training courses for the counterparts.

Off-JT-type Training Courses held for the Counterparts in 2013

a. Technical Seminar

Topic	Date of seminar	No. of participants
Technical seminar on animal pen building	June 16, 2014	3 NDF Officers, 1 DFO, 2 FGs

b. Training of Trainers-type Seminars

Topic	Date of seminar	No. of participants
TOT on CB-NRM technical manuals @ District MAF offices (Ermera, Alileu, Liquica, and Manatutu)	July 24, 2014	PM, DFO
	July 30, 2014	2 NDF officers, 2 FGs
	August 1, 2014	2 NDF officers, DFO
	August 1, 2014	PM, NDF officer, 2 FGs
TOT on introduction of the CB-NRM Project activities at the target site (cross visit for the District MAF officers)	November 21, 2014	FG

Source: JICA Project Team (2015)

In addition to the Off-JT-type training courses, the counterparts had opportunities to take part in the following field works as part of OJT.

- Monitoring of the implementation of the micro programs in the six (6) sucos targeted by the Project (hereinafter referred to as “the target sucos”);
- Participation in the monthly meetings in the target sucos to assist the village leaders in governing the sucos using the village regulations;
- Provision of technical assistance to communities in the target sucos in sustainable upland farming and seedling production together with the NGOs;
- Survival survey of seedlings planted in Sucos Madabeno and Talitu in 2012/2013

(2) Self-Assessment of the Level of Understanding of Key Techniques

The participants evaluated their own understanding and confidence levels on the key aspects/topics on CB-NRM applying a 3-rating system. The results of the self-assessment are shown in **Table 1**, and summarized below.

Summary of Self-Assessment

Topics	CPs					Ave.
	NDFO1	NDFO2	DFO	FG1	FG2	Ave.
1. Procedures for PLUP						
Understanding level	2.8	2.5	2.7	3.0	3.0	2.8
Confidence level	2.8	2.5	2.7	3.0	3.0	2.8
2. SPTPP-MP						
Understanding level	3.0	3.0	2.7	3.0	3.0	2.9
Confidence level	3.0	3.0	2.7	3.0	3.0	2.9
3. SUFP –MP						
Understanding level	3.0	3.0	2.9	3.0	3.0	3.0
Confidence level	3.0	3.0	2.7	3.0	3.0	2.9
4. IG/LD-MP						
Understanding / Confidence level	2.0	3.0	1.3	2.7	2.3	2.3
5. Facilitation Skills						
Understanding	3.0	3.0	2.0	2.5	3.0	2.7
6. Project Management						
Application/implementation	3.0	3.0	2.2	3.0	2.5	2.7
Overall average	2.8	2.9	2.5	2.9	2.9	2.8

Note: n.a. means “not applicable.”

Remarks: Each topic was evaluated by following the 3-rating system: 3-satisfactory, 2-fair, and 1-not satisfactory.

Source: JICA Project Team (2015)

As shown above, almost all the counterparts judged that they have fully understood the key techniques of all the topics and been capacitated enough to apply the techniques even without any assistance.

(3) Results of Examination of CB-NRM Knowledge

The participants were also given examinations of the key CB-NRM knowledge/techniques introduced by the micro programs in the course of the seminar. They answered the pre-set questionnaires attached to this report in **Appendix-3**. The results of the examination are shown **Table 2**, and summarized below.

MP	NDFO1	NDFO2	DFO	FG1	FG2	Average
SPTPP-MP	50%	60%	70%	60%	70%	62%
IG/LD-MP	60%	80%	90%	80%	80%	78%
SUFP-MP	40%	60%	60%	80%	50%	58%
Average	60%	67%	73%	73%	67%	66%

Source: JICA Project Team (2015)

Although the average accuracy rate is 66 %, which is the second best level out of the five-rating system, there is still a need to enhance their knowledge of SPTPP-MP and SUFP-MP as the accuracy rate on the said topics were more or less 60 % as shown above.

4.2 Revised Training Curriculum for FY 2015

The participants suggested that they should learn more about the following topics as part of the training curriculum for FY 2015.

- a. Use of natural resources for food processing
- b. Process of making the village regulations based on past and current village rules
- c. Process of selecting priority micro programs

In addition to off-JT-type training, it was agreed by the participants that they would conduct the following activities as part of OJT-type training.

- a. Monitoring of the implementation of the micro programs in the target villages;
- b. Assistance in the implementation of the village regulations in the target villages;
- c. Monitoring of the progress of the NGOs' works; and
- d. Provision of technical guidance to local communities on key CB-NRM techniques.

It was also agreed by the participants that they would make a trial run of PLUP in Suco Fahiso to go through the process if they could secure sufficient budget for the conduct of the same.

Given the suggestions and agreement above, the participants revised the training curriculum in 2015 as shown below.

Theme	Type of training	Time frame	Target Group
Off-JT-Type Training			
1) Training on trainers on micro program activities (cross visit for MAF District Offices in Aileu/Manatutu)	Seminar (OJT)	One day x 1 time / Feb/Mar 2015	All types of CPs
2) Feedback seminar for assessment of training activities	Workshop	1 day / Jan 2015	All types of CPs
3) Annual planning workshop	Workshop	1 day / Jan 2015	Central and District NDF staff
4) Seminar on utilization of natural resources for livelihood development	Seminar	1 day / Feb. 2015	All types of CPs
5) Seminar on development of village regulations in PLUP	Seminar	1 day / May 2015	All types of CPs
6) Seminar on selection of micro programs in PLUP	Seminar	1 day / May 2015	All types of CPs

Theme	Type of training	Time frame	Target Group
OJT-Type			
1) Trial application of PLUP in Suco Fahisoï (subject to change)	Field application	May to Aug. 2015	All types of CPs
2) Monitoring of the implementation of the micro programs	Monitoring meeting	Once a week from Jan – Jun. 2015	All types of CPs
3) Monitoring of the field activities of the contractors	Field observation	Once a week from Jan – Jun. 2015	All types of CPs
4) Assistance to village leaders in the enforcement / implementation of the village regulations	Field observation	Once a week from Jan – Aug. 2015	All types of CPs
5) Provision of technical guidance on the key CB-NRM techniques, i.e., seedling production, tree planting, agroforestry, and soil conservation measures <1	Field application	Whenever necessary	All types of CPs

Source: JICA Project Team (2015)

4.3 Work Plans for FY 2015 and FY 2016

4.3.1 Pre-conditions for Planning

The JICA Project Team advised the participants to include the following activities in their work and budget plans for FY 2015 and FY 2016.

- ▶ Capacity development (but only in 2015)
- ▶ Technical assistance for continuation of the micro program activities in the target sucos after the end of the JICA Project
- ▶ Expansion of the CB-NRM mechanism to the neighboring villages

In the discussions, the participants identified the necessary activities to be programmed in the work plans and estimated costs/expenses associated with the respective activities. The results of the discussions were outlined in the following sections with the draft work and budget plans for FY 2015 and FY 2016.

In the preparation of the budget plans, the participants adopted the following pre-conditions:

- a. When District Forest Officer or Forest Guards work in the field in Aileu, they will be paid the transportation cost, which is the cost of fuel for their motorbikes;
- b. When NDF Officers visit to the target sucos or DFO and Forest Guards come to Dili, they will be paid the field allowance according to the government regulations;
- c. When NDF Officers/DFO/Forest Guards arrange and hold a meeting with local communities in the field, the cost for the meeting, such as snack, coffee, and lunch should be shouldered by the government;
- d. Motorbikes currently used by the MAF project officers including the one who has used his private motorbike will be periodically maintained;
- e. The following rates are employed for estimation of the cost of the preconditions mentioned above:
 - Field allowance according to the government regulations
 - Head of Department / Director: US\$ 30/person for a day trip
 - US\$ 60/person for an over-night trip
 - Other staff: US\$ 20/person for a day trip
 - US\$ 40/person for an over-night trip
 - Transportation cost of DFO and Forest Guards in Aileu: US\$ 5 /person-time
 - Meeting cost at village: US\$ 5/person

- Maintenance cost of motor bike: US\$ 80/unit/time;

- f. The cost for capacity development activities for the MAF officers will be shouldered by the JICA Project Team, while the per diem/allowance of the officers will be shouldered by the government; and
- g. An external facilitator will be hired for conducts of sessions for PLUP and selection of micro programs in the neighboring suco/s. The monthly rate for hiring of a facilitator is estimated at US\$ 1,000/month including field allowance.

4.3.2 Discussions on the Key Activities in 2015

(1) Capacity Development Activities

The participants prepared the work plan for capacity development activities based on the revised training curriculum described in Section 4.2 in this report. The main cost items for the capacity development activities are their per diems/allowances and transportation costs needed for attending the training activities.

(2) Assistance in the Continuation of the micro program activities

The participants decided to carry out the following activities to assist local communities in the target sucos in the continuation of the CB-NRM activities in the respective sucos from August to December 2015.

- a. Technical assistance in the production of seedlings in the nurseries
- b. Assistance in managing natural resources using the village regulations
- c. Periodical monitoring of sustainable upland farming and livelihood development activities

It was agreed by the participants that NDF officers, DFO, and Forest Guards should visit the target sucos at the following frequencies:

- a. Once a week each to Sucos Talitu and Madabeno by DFO and Forest Guards;
- b. Once a month each to all the six (6) sucos by NDF officers, DFO, and Forest Guards; and
- c. Once a month each to Sucos Fadabloco, Faturasa, Hautoho, and Tohumeta.

(3) Expansion of the CB-NRM mechanism in the neighboring village/s

As discussed in the revised training curriculum for 2015, the participants showed their intention to conduct the participatory land use planning (PLUP) sessions in Suco Fahisoi. Hence, they proposed the following activities as activities for expansion of the CB-NRM activities to be done in 2015.

- a. Participatory land use planning, which consists of: i) consultation, ii) present land use mapping, iii) future land use planning, iv) review of past and current village rules, v) discussion on village regulations, vi) review of draft village regulations, vii) consultations with local communities at the aldeia level, viii) preparation for a tara bandu ceremony, and ix) tara bandu ceremony.
- b. Assistance in convening a monthly meeting to help village leaders regulate illegal activities, especially those causing damage to natural resources, by using the village regulations after the tara bandu ceremony.

4.3.3 Work and Budget Plan for FY 2015

The detailed work and budget plan on the activities from April to December 2015 is presented in **Table 3**, and summarized below.

Work and Budget Plan on the Activities of NDF Officers, DFO, and Forest Guards in Aileu for FY 2015

Work Items	Timeline & Frequency	Cost items	Quantities	Total cost
1. Capacity development activities				
1.1 Technical seminar	2 times in May	Allowance	6 man-days	120
1.2 OJT	1 time/wk or mo. from Apr.-Aug.	Allowance	99 man-days	1,980
		Transportation cost	51 man-days	255
Sub-total				2,355
2. Continuation of CB-NRM activities				
2.1 Assistance in seedling production	1 time/wk from Aug-Dec	Allowance	40 man-days	800
		Transportation cost	60 man-days	300
2.2 Monitoring of SUFP-MP in 4 sucos	1 time/mo. from Aug-Dec	Transportation cost	20 man-days	100
2.3 Participation in the monthly meetings	1 time/mo. from Aug-Dec	Allowance	15 man-days	300
		Transportation cost	5 man-days	75
		Meeting cost	750 persons	3,750
Sub-total				5,324
3. Expansion of CB-NRM activities				
3.1 PLUP	16 times from May -Aug.	Meeting costs	420 persons	2,100
		Allowance	32 man-days	640
		Transportation cost	48 man-days	120
		Contribution to TB	1 head of cow	1,000
3.1 Participation in the monthly meetings	1 time/mo. from Oct.-Dec	Transportation cost	3 man-days	15
		Meeting cost	60 persons	300
Sub-total				4,790
4. Others				
4.1 Maintenance of motorbike	1 time/3mo from Aug-Dec	Repair cost	2 times	160
4.2 Hiring of an external facilitator	4 months from May-Aug.	Salary + Allowance	4 man-months	4,000
Sub-total				4,160
Grand Total				16,630

Source: JICA Project Team (2015)

As shown above, the total cost needed for the activities planned in 2015 (from April to December 2015) was estimated at US\$ 16,630, in which the cost for continuation/expansion of the CB-NRM activities accounted for about 85 % of the total amount (about US\$ 14,300).

4.3.4 Discussions on the Key Activities in 2016

(1) Monitoring of the CB-NRM Activities

The participants judged that they should periodically visit the target sucos and monitor the following activities to be carried out by local communities in the sucos, so that the communities would continue the CB-NRM activities and manage natural resources in a proper manner.

- Seedling production in the nurseries in Sucos Talitu and Madabeno
- Planting of seedlings in the individual plots in Sucos Talitu and Madabeno
- Application of sustainable upland farming techniques in Sucos Fadabloc, Faturasa, Hautoho, and Tohumeta
- Use of the village regulations to manage and protect natural resources in all the six (6) sucos.

(2) Expansion of the CB-NRM Mechanism in the Neighboring Suco/s

As the participants planned to conduct the PLUP sessions in 2015, they decided to conduct the following activities in Suco Fahicoi to strengthen the future land use plan and village regulations formulated through the PLUP activities.

- a. Selection of micro programs, which could help communities in Suco Fahisoi achieve the future land use plan
- b. Assistance in holding the monthly meetings at the suco level to discuss how issues/problems taking place in the village could be settled/solved by using the village regulations

A total of three (3) one-day meetings was scheduled to be held at Suco Fahisoi in February 2016 for the former purpose, while one-day meeting was scheduled to be held at the same suco on a monthly basis over a yearlong period.

(3) Implementation of a micro program

Assuming local communities in Suco Fahisoi would select the Seedling Production and Tree Planting Promotion Micro Program (SPTPP-MP) as a priority one through the process of selection of micro programs described above, the participants decided to visit the village once a week from April-December 2016 and help communities establish nurseries and produce seedlings in the nurseries at the aldeia level.

4.3.5 Work and Budget Plan for FY 2016

The detailed work and budget plan for the activities to be carried in 2016 is presented in **Table 4**, and summarized below.

Work and Budget Plan for the Activities of NDF Officers, DFO, and Forest Guards in Aileu for FY 2016

Work Items	Timeline & Frequency	Cost items	Quantities	Total cost
1. Monitoring of the CB-NRM Activities				
1.1 Monitoring of seedlings planted	1 time/wk from Jan.-Mar. 1 time/mo from May-Oct.	Allowance	18 man-days	720
		Transportation cost	18 man-days	270
1.2 Monitoring of SUFF-MP in 4 sucos	1 time/mo. from Jan.-Apr.	Transportation cost	16 man-days	80
1.3 Participation in the monthly meetings	1 time/mo. from Aug-Dec	Allowance	24 man-days	480
		Transportation cost	36 man-days	180
		Meeting cost	480 persons	2,400
Sub-total				4,130
2. Expansion of CB-NRM activities				
2.1 Selection of micro programs	3 times in Feb.	Meeting costs	120 persons	600
		Allowance	6 man-days	120
		Transportation cost	9 man-days	45
		Contribution to TB	1 head of cow	1,000
2.2 Participation in the monthly meetings	1 time/mo. from Jan.-Dec	Meeting costs	240 persons	1,200
		Allowance	12 man-days	240
		Transportation cost	12 man-days	60
2.3 Implementation of SPTPP-MP	1 time/wk from Apr.-Dec.	Nursery establishment	4 sites	8,000
		Allowance	72 man-days	1,440
		Transportation cost	72 man-days	360
Sub-total				9,800
4. Others				
4.1 Maintenance of motorbike	1 time/3mo from Aug-Dec	Repair cost	12 time-units	960
4.2 Purchase of motorbike	1 time in Apr.	Purchase cost	1 unit	2,150
4.2 Hiring of an external facilitator	1 month in Feb.	Salary+Allowance	1 man-month	1,000
Sub-total				4,110
Grand Total				38,905

Source: JICA Project Team (2015)

The total cost required for the CB-NRM activities to be carried out by NDF officers, DFO, and Forest Guards in the target sucos as well as neighboring sucos is estimated at about US\$ 39,000 as indicated above.

5. Recommendations

In order to maintain the sustainability of the effectiveness of the project activities, a certain amount of the budget should be ensured for continuation of the CB-NRM activities. The work plans presented in the report can be considered as commitments made by the project counterparts to engage in the continuation of the project activities, especially promotion of the CB-NRM mechanism, for achievement of sustainable forest management in Timor-Leste, especially in the Lacro and Comoro river basins. It is also noted that the participants used the realistic figures (work quantities and unit costs) for preparation of the work plans based on the field experiences gained by the JICA CB-NRM Project.

It is, therefore, recommended that NDF should take the plans into account seriously and allocate the indicated budgets for their activities in 2015 and 2016 so as to maintain the momentum of CB-NRM activities initiated by the JICA CB-NRM Project even after the end of the Project.

Appendix-1
Outlines of Feedback and Planning
Seminars with NDF/DOs/EOs

Outlines of Feedback and Planning Seminars with NDF/DOs/Extension Officers

January 15, 2014
JICA Project Team

1. Objectives

The main objective of the feedback and planning seminar in 2014/2015 is help the counterparts (MAF Project Officers) develop work and budget plans on CB-NRM activities for FY 2015 and FY 2016 based on the activities that they have engaged in 2014 and the level of capacity or knowledge that they have gained in the course of the Project. To this end, the seminar specifically aims to:

- a. help the counterparts review the training courses and any opportunities that they have received from February to December 2014;
- b. inquire the counterparts whether or not they have learned key techniques and knowledge necessary for introduction/promotion of CB-NRM in the course of the Project;
- c. help the counterparts identify training courses/seminars that they still need to have to strengthen their capacity / knowledge;
- d. help the counterparts identify activities that they could carry out for continuation and promotion of CB-NRM activities in 2015 and 2016; and
- e. help the counterparts develop an annual work and budget plan on their activities for FY 2015 and FY 2016 so that they could submit the plans to their respective offices, namely NDF and District MAF Office in Aileu.

2. Outlines of the Seminar

The feedback and planning seminar is broadly composed of two (2) parts: i) review of the training courses and activities that they have engaged in and ii) formulation of annual work and budget plans for the coming two (2) years. The following table shows the major topics to be discussed in the respective parts in the seminar.

Topics to be discussed in the Seminar

Parts	Topics to be discussed
Review of the training courses	<ol style="list-style-type: none"> a. Any training opportunities given to the counterparts from Apr to Dec 2014 b. Level of participation in the training opportunities; c. Expected outcomes and effectiveness of the training opportunities; d. Levels of understanding of CB-NRM techniques and self-confidence in apply the techniques g. Additional training courses to be arranged or necessary actions to be taken to further strengthen the capacity of the counterparts
Formulation of an annual work and budget plan	<ol style="list-style-type: none"> a. Project activities planned in 2015 b. Any supplemental training courses or capacity development activities to be done in 2015 c. Update the training plan of the project for FY 2015 d. Support to be made by NDF and MAF District Offices for support the continuation of the project activities in the target villages e. Necessary actions to be taken by NDF and MAF District Office for expansion of the CB-NRM activities in the neighboring villages, especially in the Noru watershed. f. Annual work plans of NDF and MAF District Office on the CB-NRM activities for FY 2015 and FY 2016. g. Preparation of draft budget plans of NDF and MAF District Office on the CB-NRM activities for FY 2015 and FY 2016.

3. Draft Agendas and Timeframes of the Seminar

The following table presents the draft agendas and timeframes of the seminar

Draft Agenda of the Seminar

Day 1

Agenda	Time frame
Introduction of the seminar	10:00-10:15
Review of the training opportunities from Apr. to Dec. 2014 - Major topics discussed in the training courses/opportunities - Participants in the respective training courses/opportunities - Assessment of the results of the training courses/opportunities - Gaps to be filled or aspects/topics to be followed up	10:15-11:00
Self-assessment of the understanding and confidence level - Self-assessment by the participants - Identification of any additional training or capacity development activities	11:00-12:00
Lunch break	12:00-13:00
Review of the project activities planned in 2015 - Training courses planned for FY 2015 - Revised training curriculum for FY 2015 - Micro project activities in the target villages in 2015 - Supports to be made by NDF/MAF District Office for continuation	13:00-14:00
Coffee break	14:00-14:15
Identification of necessary actions to be taken for expansion - Identification of potential target areas for expansion of the CB-NRM activities - Identification of necessary actions for expansion - Roles and responsibilities of NDF and MAF District Office for expansion	14:15-15:15
Wrap up and confirmation of the following sessions	15:15-15:30

Day 2

Agenda	Time frame
Review of the results of Day 1	10:00-10:15
Planning of work plans for FY 2015 and FY 2016 - Work plans for supporting the target villages - Work plans for expansion of the CB-NRM activities in new villages	10:15-12:00
Lunch break	12:00-13:00
Preparation of budget plans for FY 2015 and FY 2016 - Identification of necessary inputs for the respective activities in 2015 and 2016 - Estimation of the budgets necessary for the respective activities - Development of the budget plans for FY 2015 and FY 2016	13:00-15:00
Wrap up of the sessions	15:00-15:15

4. Seminars and Target Participants

As the budgets for NDF and Aileu MAF Office are separately arranged by the government, the seminar should also be held separately at the central (NDF) and district (Aileu) levels.

NDF officers, DFO and Forest Guards will participate in the seminar at the NDF level, while other District Officers, Extension Coordinators, and Extensionists will attend the one at the district level.

5. Expected Outputs

The following outputs are expected to be generated from this seminar.

- Draft annual work and budget plans on CB-NRM activities by NDF for FY 2015 & 2016
- Draft annual work and budget plans on CB-NRM activities by Aileu MAF for FY 2015 & 2016

End of document

Appendix-2

List of Attendance at the Seminars

Appendix-3

***Pre-set Questionnaires to Assess
Knowledge of CB-NRM Techniques***

Target MP	IG/LD-MP
Target CP	NDF officers

Name of CP	
Office/Position	

Please select the most appropriate answer among those listed in the respective questions.
(Please tick in the box of the appropriate answer)

1. General

Questions	Answers (Please tick the appropriate one)
1. Please select <u>the most recommendable way</u> to promote the techniques on income generating and livelihood development	<input type="checkbox"/> Provision of instruments and ingredients <input type="checkbox"/> Lectures in the university <input type="checkbox"/> Gathering and meeting <input type="checkbox"/> Hands-on training and OJT
2. Please select <u>the most important factor</u> to identify micro-program in the village	<input type="checkbox"/> Easiness of applicable technique <input type="checkbox"/> High cost for production <input type="checkbox"/> Distance from relevant MAF offices <input type="checkbox"/> Availability of the resource

2. Major techniques

Questions	Answers (Please tick the appropriate one)
3. Please select <u>not suitable place</u> to collect herbs/leaves for herb tea production	<input type="checkbox"/> Farm far from animal pen <input type="checkbox"/> Area far from kitchen, toilet <input type="checkbox"/> Vegetable farm <input type="checkbox"/> Area close to a water source
4. Please select <u>the least suitable weather condition</u> for production of dried sweet-potato.	<input type="checkbox"/> Sunny day <input type="checkbox"/> Windy day <input type="checkbox"/> Cloudy day <input type="checkbox"/> Rainy day
5. Please select <u>the most appropriate reason</u> for use of salt for pickling vegetables.	<input type="checkbox"/> Increase of the weight <input type="checkbox"/> Protection from insect <input type="checkbox"/> Reduction of water contents and preservation <input type="checkbox"/> Provision of good color
6. Please select <u>the main reason</u> to remove the seed of chili when you make lime paste	<input type="checkbox"/> Reduction of the weight <input type="checkbox"/> Protection from insect <input type="checkbox"/> Reduction of hotness <input type="checkbox"/> Provision of good color
7. Please select <u>the most appropriate way</u> to check the suitable temperature when a thermometer is not available.	<input type="checkbox"/> Color of oil <input type="checkbox"/> Smell from oil <input type="checkbox"/> Bubble from stick in oil <input type="checkbox"/> Smoke from oil
8. Please select <u>the most appropriate way</u> to maintain smooth movement of sewing machine	<input type="checkbox"/> To overhaul every time after using sewing machine <input type="checkbox"/> To oil sewing machine after using sewing machine <input type="checkbox"/> To wash by cleanser after using sewing machine <input type="checkbox"/> To change the belt of sewing machine every time
9. Please select <u>the most appropriate objective to keep a record for business management</u>	<input type="checkbox"/> Substitute of diary <input type="checkbox"/> Evidence for business <input type="checkbox"/> Custom <input type="checkbox"/> Hobby
10. Please select <u>the Not considered factor</u> when you set the price	<input type="checkbox"/> Cost of label and package <input type="checkbox"/> Cost of fuels <input type="checkbox"/> Cost of ingredients <input type="checkbox"/> Dinner for transporter

Target MP	SPPTP-MP	Name of CP	
Target CP	NDF/District Officers	Office/Position	

Please select the most appropriate answer among those listed in the respective questions. (Please tick in the box of the appropriate answer.)

1. General

Questions	Answers (Please tick the appropriate one)
1. Please select the most recommendable way to promote the techniques on seedling production.	<input type="checkbox"/> Training and Visit <input type="checkbox"/> Hands-on training <input type="checkbox"/> Guidance/meeting <input type="checkbox"/> Provision of farm inputs
2. Please select the most appropriate one as a list of essential techniques on seedling production .	<input type="checkbox"/> Nursery establishment, Compost making, Soil conservation <input type="checkbox"/> Nursery establishment, Seed preparation, Preparation of seedling pots <input type="checkbox"/> Nursery establishment, Seed preparation, Delineation of contour lines <input type="checkbox"/> Nursery establishment, Seed storage, Preparation of seedling pots,
3. Please select the most appropriate one as a list of essential techniques on tree planting in a sloping area	<input type="checkbox"/> Compost making, Delineation of contour lines, Soil conservation <input type="checkbox"/> Compost making, Delineation of contour lines, Pitting <input type="checkbox"/> Compost making, Soil conservation, Plowing with compost application <input type="checkbox"/> Compost making, Soil conservation, Planting of hedgerow

2. Major Techniques

Questions	Answers (Please tick the appropriate one)
4. Please select the most important factor in determining the location of a nursery.	<input type="checkbox"/> Access to a water source <input type="checkbox"/> Crop production <input type="checkbox"/> Distance from the MAF district office <input type="checkbox"/> Distance from Suco office
5. Please select the most appropriate step to prepare and sow seeds.	<input type="checkbox"/> Pre-treatment of seeds → Sowing → Seedbed making → Collection of seeds <input type="checkbox"/> Sowing → Pre-treatment of seeds → Seedbed making → Collection of seeds <input type="checkbox"/> Collection of seeds → Pre-treatment of seeds → Seedbed making → Sowing <input type="checkbox"/> Collection of seeds → Sowing → Seedbed making → Pre-treatment of seeds
6. Please select the most appropriate way to enhance germination of seeds of sandalwood.	<input type="checkbox"/> Expose seeds to sunlight in a day. <input type="checkbox"/> Put seeds in a refrigerator/cool place for weeks. <input type="checkbox"/> Put seeds in cool water for one night or one day. <input type="checkbox"/> Dry seeds for a few days.
7. Please select the most appropriate step to prepare seedling pots.	<input type="checkbox"/> Collection of soils → Transplanting → Filling of soils → Mixing of soils <input type="checkbox"/> Collection of soils → Mixing of soils → Filling of soils → Transplanting <input type="checkbox"/> Mixing of soils → Filling of soils → Collection of soils → Transplanting <input type="checkbox"/> Mixing of soils → Transplanting → Collection of soils → Filling of soils
8. Please select the appropriate combination of media for seedling pots for timber and fruits .	<input type="checkbox"/> Top soils, Sub soils, Sands, and Stones <input type="checkbox"/> Top soils, Sub-soils, Sands, and Dry leaves <input type="checkbox"/> Top soils, Sub-soils, Sands, and Rice husk <input type="checkbox"/> Top soils, Sands, Compost, and Rice husk
9. Please select the most appropriate size of a hole for planting seedlings of timber species.	<input type="checkbox"/> 10 cm in diameter and 10 cm in depth <input type="checkbox"/> 20 cm in diameter and 20 cm in depth <input type="checkbox"/> 40 cm in diameter and 40 cm in depth <input type="checkbox"/> 60 cm in diameter and 60 cm in depth
10. Please select the most appropriate size of seedlings before planting	<input type="checkbox"/> 0~10 cm <input type="checkbox"/> 20~30 cm <input type="checkbox"/> 40~50 cm <input type="checkbox"/> > 60 cm

Target MP	SUFP-MP	Name of CP	
Target CP	NDF/District Officers	Office/Position	

Please select the most appropriate answer among those listed in the respective questions. (Please tick in the box of the appropriate answer.)

1. General

Questions	Answers (Please tick the appropriate one)
1. Please select the most recommendable way to promote the techniques on sustainable upland farming.	<input type="checkbox"/> Training and Visit <input type="checkbox"/> Farmers' Field School <input type="checkbox"/> Guidance/meeting <input type="checkbox"/> Provision of farm inputs
2. Please select the most appropriate one as a list of essential techniques on sustainable upland farming.	<input type="checkbox"/> Compost making, Seed selection, Sowing <input type="checkbox"/> Compost making, Soil conservation, Liquid fertilizer <input type="checkbox"/> Compost making Seed selection, Post harvesting <input type="checkbox"/> Soil conservation, Sowing, Preparation of liquid fertilizer

2. Major Techniques

Questions	Answers (Please tick the appropriate one)
3. Please select the most appropriate one as a list of necessary ingredients for compost.	<input type="checkbox"/> Fresh grasses + Dry leaves + Twigs + Tua mutin <input type="checkbox"/> Fresh grasses + Animal manure + Stones + Tua mutin <input type="checkbox"/> Fresh grasses + Animal manure + Top soils + Tua mutin <input type="checkbox"/> Dry leaves + Animal manure + Top soils + Tua mutin
4. Please select the most appropriate way to make compost after preparation of materials.	<input type="checkbox"/> Mix materials and put them in a pit to fill the hole up to the surface. <input type="checkbox"/> Pile the materials one by one to stratify them in order. <input type="checkbox"/> Put all the grasses first in a pit and cover them with other materials. <input type="checkbox"/> Put animal manure first in a pit and cover it with grasses.
5. Please select the most important point when maintaining compost.	<input type="checkbox"/> Maintain airflow in the place of compost. <input type="checkbox"/> Expose compost to sunlight. <input type="checkbox"/> Maintain moisture in compost by watering. <input type="checkbox"/> Plant grasses in the surface.
6. Please select the most appropriate distance between the contour lines in sloping area.	<input type="checkbox"/> 2 meter in horizontal difference <input type="checkbox"/> 1 meter in vertical difference <input type="checkbox"/> 2 meter in vertical difference <input type="checkbox"/> Any length
7. Please select the most appropriate measure which can be widely applied by farmers.	<input type="checkbox"/> Bench terrace <input type="checkbox"/> Contour composting <input type="checkbox"/> Stone wall terrace <input type="checkbox"/> Vegetation strips
8. Please select the most appropriate way to introduce contour compost technique in sloping area.	<input type="checkbox"/> Cultivate the area and dig canals/trenches randomly. <input type="checkbox"/> Cut an upper half of slope between contour lines and put soils on the lower half to make flat. <input type="checkbox"/> Make bunds along contour lines and dig canals in front of the bunds. <input type="checkbox"/> Dig canals along contour lines and make bunds in front of the canals.
9. Please select the most appropriate timing of applying compost.	<input type="checkbox"/> 1 month before planting <input type="checkbox"/> 2 weeks before planting <input type="checkbox"/> At the same time when sowing seeds. <input type="checkbox"/> 1 week after sowing seeds.
10. Please select the most appropriate way to apply compost after plowing in case compost is limited.	<input type="checkbox"/> Broadcast compost over a farm and leave them. <input type="checkbox"/> Broadcast compost over a farm and incorporate it into soils. <input type="checkbox"/> Make small holes where seeds are sown and put compost in the holes. <input type="checkbox"/> Put compost in the surface where seeds are sown.

Tables

Table 1 Results of Seof-assessment of the Level of Understanding of the Key CB-NRM Techniques

Topic	Evaluation Points	Counterparts who attended the Seminar				
		DO1	DO2	SEC	EO	Ave.
1. PLUP Procedures						
1.1 How to make a present land use map with village leaders	Understanding	2.0	2.0	3.0	2.0	2.3
	Application/Implementation	2.0	2.0	3.0	2.0	2.3
1.2 How to make a future land use plan with village leaders	Understanding	3.0	2.0	2.0	2.0	2.3
	Application/Implementation	3.0	3.0	2.0	2.0	2.5
1.3 How to review the past and current rules on Natural resource management with village leaders	Understanding	2.0	3.0	3.0	2.0	2.5
	Application/Implementation	2.0	3.0	3.0	2.0	2.5
1.4 How to prepare draft village regulation based on the past and current rules with village leaders	Understanding	2.0	3.0	2.0	2.0	2.3
	Application/Implementation	2.0	3.0	2.0	2.0	2.3
1.5 How to consult with communities about draft village regulation	Understanding	2.0	3.0	2.0	2.0	2.3
	Application/Implementation	2.0	3.0	2.0	2.0	2.3
1.6 How to assist village leaders in implementation and monitoring of village regulation through monthly meeting	Understanding	3.0	2.0	3.0	3.0	2.8
	Application/Implementation	3.0	2.0	3.0	3.0	2.8
Average	Understanding	2.3	2.5	2.5	2.2	2.4
	Application/Implementatio	2.3	2.7	2.5	2.2	2.4
2. Seedling Production and Tree Planting						
2.1 How to newly establish a community nursery using materials locally available	Understanding	3.0	3.0	3.0	3.0	3.0
	Application/Implementation	3.0	3.0	3.0	3.0	3.0
2.2 How to make a seed bed	Understanding	3.0	3.0	3.0	3.0	3.0
	Application/Implementation	3.0	3.0	3.0	3.0	3.0
2.3 How to make the media for poly bags (soil mixed with compost, sand, and others)	Understanding	3.0	3.0	3.0	3.0	3.0
	Application/Implementation	3.0	3.0	3.0	3.0	3.0
2.4 How to transplant sprouts into poly bags	Understanding	3.0	3.0	3.0	3.0	3.0
	Application/Implementation	3.0	3.0	3.0	3.0	3.0
2.5 How to make and use liquid fertilizer and natural pesticide	Understanding	3.0	3.0	3.0	3.0	3.0
	Application/Implementation	3.0	3.0	3.0	3.0	3.0
2.6 How to make a hole and refill soils with compost into a hole	Understanding	3.0	3.0	2.0	3.0	2.8
	Application/Implementation	3.0	3.0	2.0	3.0	2.8
2.7 How to make a hole and refill soils mixed with compost into a hole	Understanding	3.0	3.0	3.0	3.0	3.0
	Application/Implementation	3.0	3.0	3.0	3.0	3.0
Average	Understanding	3.0	3.0	2.9	3.0	3.0
	Application/Implementatio	3.0	3.0	2.9	3.0	3.0
3. Sustainable Upland Farming						
3.1 How to make and maintain compost using materials locally available	Understanding	3.0	3.0	3.0	3.0	3.0
	Application/Implementation	3.0	3.0	3.0	3.0	3.0
3.2 How to make an A-frame using materials locally available	Understanding	3.0	3.0	3.0	3.0	3.0
	Application/Implementation	3.0	3.0	3.0	3.0	3.0
3.3 How to delineate contour lines using an A-frame	Understanding	3.0	3.0	3.0	3.0	3.0
	Application/Implementation	3.0	3.0	3.0	3.0	3.0
3.4 How to introduce and apply contour compost technique in a sloping farm	Understanding	3.0	3.0	3.0	3.0	3.0
	Application/Implementation	3.0	3.0	3.0	3.0	3.0
3.5 How to apply compost before planting/sowing of seeds and planting materials	Understanding	3.0	3.0	3.0	3.0	3.0
	Application/Implementation	3.0	3.0	3.0	3.0	3.0
3.6 How to make liquid fertilizer using materials locally available	Understanding	3.0	3.0	3.0	3.0	3.0
	Application/Implementation	3.0	3.0	3.0	3.0	3.0
3.7 How and when to apply liquid fertilizer	Understanding	3.0	3.0	3.0	3.0	3.0
	Application/Implementation	3.0	3.0	3.0	3.0	3.0
Average	Understanding	3.0	3.0	3.0	3.0	3.0
	Application/Implementatio	3.0	3.0	3.0	3.0	3.0
4. Income Generating/Livelihood Development						
4.1 How to identify potential livelihood development options assessing natural resources available in suco	Understanding	3.0	2.0	3.0	2.0	2.5
	Application/Implementation	3.0	2.0	3.0	2.0	2.5
4.2 How to produce cassava chips and kontas chips	Understanding	3.0	2.0	1.0	1.0	1.8
4.3 How to use and maintain a sewing machine	Understanding	2.0	2.0	1.0	1.0	1.5
4.4 How to produce herb tea using dareta leaves	Understanding	2.0	2.0	1.0	2.0	1.8
4.5 Necessity of keeping a book of account in a proper manner	Understanding	3.0	2.0	1.0	1.0	1.8
Average		2.7	2.0	1.7	1.5	2.0
5. Facilitation Skills						
5.1 Reason why facilitation skills are necessary when working with communities	Understanding	3.0	3.0	3.0	2.0	2.8
5.2 Effectiveness of facilitation skills in working with communities	Understanding	3.0	3.0	3.0	2.0	2.8
5.3 Requisite features and attitudes to be a good facilitator	Understanding	3.0	3.0	3.0	2.0	2.8
5.4 How to facilitate discussions among communities and/or encourage them to actively work in training	Understanding	3.0	3.0	3.0	2.0	2.8
Average		3.0	3.0	3.0	2.0	2.8
6. Project Management						
6.1 How to prepare an annual work and budget plan	Application/Implementation	3.0	3.0	3.0	2.0	2.8
6.2 How to make a report on works	Application/Implementation	3.0	3.0	3.0	3.0	3.0
6.3 How to monitor the field works by NGOs and communities	Application/Implementation	3.0	2.0	2.0	1.0	2.0
6.4 How to guide project implementers and manage a project to put it on the right track	Application/Implementation	2.0	3.0	3.0	2.0	2.5
6.5 How to evaluate the project performance at the end of a project	Application/Implementation	3.0	3.0	2.0	3.0	2.8
Average		2.8	2.8	2.6	2.2	2.6
Overall Average		2.8	2.8	2.7	2.5	2.7

Table 2 Results of Examinations to Assess Knowledge of the CB-NRM Techniques

Target Groups: NDF Officers, District Forest Officer, and Forest Guards

Date of testing: 29-Jan-15

Type of CPs	NDF Officers						District Forest Officer			Forest Guards					
Name	Vilidito Ximenes Maia			Celestina Barreto			Marcelino Pereira			Mayuskling De Jesus			Benjamin Tilman Suri		
No. of Question	SPPTP	IGLD	SUFP	SPPTP	IGLD	SUFP	SPPTP	IGLD	SUFP	SPPTP	IGLD	SUFP	SPPTP	IGLD	SUFP
Question 1	1	1	1	1	1	1	0	1	0	1	1	1	1	1	1
Question 2	1	1	0	1	1	1	1	1	0	1	1	1	1	1	0
Question 3	1	0	0	0	1	1	1	1	1	0	1	1	0	1	0
Question 4	1	0	1	1	0	0	1	1	1	1	1	1	1	1	1
Question 5	0	0	1	1	1	1	1	0	1	1	1	1	1	0	1
Question 6	0	0	0	1	1	0	1	1	0	1	0	0	1	1	0
Question 7	1	1	0	1	1	1	1	1	1	1	0	1	0	1	0
Question 8	0	1	0	0	1	0	1	1	0	0	1	1	1	1	1
Question 9	0	1	0	0	1	0	0	1	1	0	1	0	1	0	0
Question 10	0	1	1	0	0	1	0	1	1	0	1	1	0	1	1
No. of correct answers	5	6	4	6	8	6	7	9	6	6	8	8	7	8	5

Overall Results	SPPTP	IGLD	SUFP
Average Score	6.2	7.8	5.8

Table 3 Work and Budget Plan for the Forestry Officers for FY 2015 (From Quarter 2 to Quarter 4)

Items	Frequency	Timeline	Tyoe of cost	Quantity 1		Quantity 2		Unit cost US\$	Total Cost US\$	Remarks 1
				Unit	No.	Unit	No.			
1. Capacity Development Activities										
1.1 Technical Seminar										
(1) Seminar on development of village regulations	1 time (1 day)	May 2015	Allowance (DFO/FG)	Day-Course	1	MD	3	20	60	1 DFO and 2 FGs
(2) Seminar on selection of micro program	1 time (1 day)	May 2015	Allowance (DFO/FG)	Day-Course	1	MD	3	20	60	1 DFO and 2 FGs
1.2 OJT										
(1) Monitoring of field activities	Once a week	Apr. - Jun. 2015	Alloowance (NDF)	Day-time	12	MD	2	20	480	2 NDFOs
			Transportation cost (DFO/FG)	Day-time	12	MD	3	5	180	1 DFO and 2 FGs
(2) Assistance in the implementation of village regulations	Once a month/suco	Apr. - Aug 2015	Alloowance (NDF)	Day-time	15	MD	1	20	300	1 NDFO
			Transportation cost (DFO/FG)	Day-time	15	MD	1	5	75	1 DFO/FG
(3) Weekly meetings	Once a week	Apr. - Aug 2015	Alloowance (DFO/FG)	Day-time	20	MD	3	20	1,200	1 DFO and 2 FGs
Sub-total									2,355	
2. Continuation of CBNRM Activities										
(1) Assistance in seedling production	Once a week	Aug.-Dec. 2015	Alloowance (NDF)	Day-time	20	MD	2	20	800	2 NDFOs
			Transportation cost (DFO/FG)	Day-time	20	MD	3	5	300	1 DFO and 2 FGs
(2) Monitoring of SUPP-MP in the four (4) sucos	Once a month/suco	Aug.-Dec. 2015	Transportation cost (DFO/FG)	Day-time	20	MD	1	5	100	1 DFO/FG
(3) Assistance in the implementation of village regulations	Once a month/suco	Aug.-Dec. 2015	Alloowance (NDF)	Day-time	15	MD	1	20	300	1 NDFO
			Transportation cost (DFO/FG)	Day-time	15	MD	1	5	75	1 DFO/FG
			Meeting cost	Day-time	30	Persons	25	5	3,750	6 sucos
Sub-total									5,325	
3. Expansion of CBNRM Activities										
3.1 Trial application of PLUP in Fahisoi										
(1) Consultation with communities	1 time (1 day)	May 2015	Meeting cost	Day-time	1	Persons	30	5	150	
			Alloowance (NDF)	Day-time	1	MD	2	20	40	2 NDFOs
			Transportation cost (DFO/FG)	Day-time	1	MD	2	5	10	1 DFO and 1 FG
(2) Present land use mapping	1 time (2 days)	May/June 2015	Meeting cost	Day-time	2	Persons	30	5	300	
			Material cost	LS	1	LS	1	100	100	Aerial photo, etc.
			Alloowance (NDF)	Day-time	2	MD	2	20	80	2 NDFOs
			Transportation cost (DFO/FG)	Day-time	2	MD	3	5	30	1 DFO and 2 FGs
(3) Future land use planning	1 time (2 days)	June 2015	Meeting cost	Day-time	2	Persons	30	5	300	
			Alloowance (NDF)	Day-time	2	MD	2	20	80	2 NDFOs
			Transportation cost (DFO/FG)	Day-time	2	MD	3	5	30	1 DFO and 2 FGs
(4) Review of the past and current rules	1 time (1 day)	June/July 2015	Meeting cost	Day-time	1	Persons	30	5	150	
			Alloowance (NDF)	Day-time	1	MD	2	20	40	2 NDFOs
			Transportation cost (DFO/FG)	Day-time	1	MD	3	5	15	1 DFO and 2 FGs
(5) Discussion on the village regulations	1 time (1 day)	July 2015	Meeting cost	Day-time	1	Persons	30	5	150	
			Alloowance (NDF)	Day-time	1	MD	2	20	40	2 NDFOs
			Transportation cost (DFO/FG)	Day-time	1	MD	3	5	15	1 DFO and 2 FGs
(6) Preparation of the draft village regulations (at Dili)	1 time (2 days)	July 2015	Meeting cost	Day-time	2	Persons	30	5	300	
			Alloowance (NDF)	Day-time	2	MD	2	20	80	2 NDFOs
			Transportation cost (DFO/FG)	Day-time	2	MD	3	5	30	1 DFO and 2 FGs
(7) Review of the draft village regulations	1 time (1 day)	July 2015	Meeting cost	Day-time	1	Persons	30	5	150	
			Alloowance (NDF)	Day-time	1	MD	2	20	40	2 NDFOs
			Transportation cost (DFO/FG)	Day-time	1	MD	3	5	15	1 DFO and 2 FGs
(8) Consultations with local communities	1 time (4 days)	July/August 2015	Meeting cost	Day-time	4	Persons	50	5	1,000	
			Alloowance (NDF)	Day-time	4	MD	2	20	160	2 NDFOs
			Transportation cost (DFO/FG)	Day-time	4	MD	3	5	60	1 DFO and 2 FGs
(9) Preparation of Tara bandu ceremony	1 time (2 days)	August 2015	Alloowance (NDF)	Day-time	1	MD	2	20	40	2 NDFOs
			Transportation cost (DFO/FG)	Day-time	1	MD	3	5	15	1 DFO and 2 FGs
(10) Conduct of Tara bandu ceremony	1 time (1 day)	August 2015	Cost of cow	Head	1			1,000	1,000	
			Alloowance (NDF)	Day-time	1	MD	2	20	40	2 NDFOs
			Transportation cost (DFO/FG)	Day-time	1	MD	3	5	15	1 DFO and 2 FGs
3.2 Assistance in the implementation of village regulations	Once a month/suco	Oct.-Dec. 2015	Alloowance (NDF)	Day-time	3	MD	1	5	15	1 DFO/FG
			Meeting cost	Day-time	3	Persons	20	5	300	1 sucos
Sub-total									4,790	
4. Others										
(1) Maintenane of motorbike	Every 3 months	Aug.-Dec. 2015	Repair cost	Times	2			80	160	
(2) Hire of an external facilitator	4 months	May-August 2015	Salary	MM	4			1,000	4,000	
Sub-total									4,160	
Grand Total									16,630	

Table 4 Work and Budget Plan for the Forestry Officers for FY 2016

Items	Frequency	Timeline	Tyoe of cost	Quantity 1		Quantity 2		Unit cost	Total Cost	Remarks 1
				Unit	No.	Unit	No.	US\$	US\$	
1. Monitoring of CBNRM Activities										
(1) Monitoring of seedlings planted	Once a week	Jan-Mar 2016	Per diem	Day-times	12	MD	2	20	480	2 NDFOs
			Transportation cost	Day-times	12	MD	3	5	180	1 DFO and 2 FGs
	Once a month/suco	May-Oct 2016	Per diem	Day-times	6	MD	2	20	240	2 NDFOs
			Transportation cost	Day-times	6	MD	3	5	90	1 DFO and 2 FGs
(2) Monitoring of upland farming	Once a month/suco	Jan.-Apri. 2016	Transportation cost	Day-times	16	MD	1	5	80	1 DFO/FG
(3) Assistance in the implementation of village regulations	Every 3 months	Jan-Dec. 2016	Meeting cost	Times-place	24	Persons	20	5	2,400	
			Alloawance (NDF)	Times-place	12	MD	2	20	480	2 NDFOs
			Alloawance (DFO/FG)	Times-place	12	MD	3	5	180	1 DFO and 2 FGs
Sub-total									4,130	
2. Follow-up of the Future Land Use Plan and Village Regulations										
2.1 Selection of Micro Programs										
(1) Initial selection	1 time (1 day)	Feb, 2016	Meeting cost	Times-place	1	Persons	40	5	200	
			Alloawance (NDF)	Day-times	1	MD	2	20	40	2 NDFOs
			Transportation (DFO/FG)	Day-times	1	MD	3	5	15	1 DFO and 2 FGs
(2) Evaluation	1 time (1 day)	Feb, 2016	Meeting cost	Times-place	1	Persons	40	5	200	
			Alloawance (NDF)	Day-times	1	MD	2	20	40	2 NDFOs
			Transportation (DFO/FG)	Day-times	1	MD	3	5	15	1 DFO and 2 FGs
(3) Finalization	1 time (1 day)	Feb, 2016	Meeting cost	Times-place	1	Persons	40	5	200	
			Alloawance (NDF)	Day-times	1	MD	2	20	40	2 NDFOs
			Transportation (DFO/FG)	Day-times	1	MD	3	5	15	1 DFO and 2 FGs
2.2 Assistance in the Implementation of the Village Regulations										
(1) Assistance in holding the monthly suco meeting	Once a month	Jan-Dec. 2016	Meeting cost	Times-place	12	Persons	20	5	1,200	
			Alloawance (NDF)	Day-times	12	MD	1	20	240	1 NDFO
			Transportation (DFO/FG)	Day-times	12	MD	1	5	60	1 DFO/FG
Sub-total									2,265	
3. Introduction of seedling production micro programs										
(1) Establishment of nurseries and seedling production	1 time (1 day)	Apr-Dec. 2016	Establishment of nurseries	Places	4	LS	1	2,000	8,000	
	Once a week	Apr-Dec. 2016	Alloawance (NDF)	Day-times	36	Persons	2	20	1,440	
			Transportation (FG)	Day-times	36	Persons	2	5	360	
Sub-total									9,800	
4. Others										
(1) Maintenance of motorbikes	Every 3 months	Jan.-Dec. 2015	Maintenance cost	Unit	3	Times	4	80	960	
(2) Purchase of a motorbike	1 time	April	Purchasing cost	Unit	1			2,150	2,150	
(3) Hiring of an external facilitator	1 month	Feb, 2016	Salary + Allowance	Month	1	Persons	1	1,000	1,000	
Sub-total									22,710	
Grand Total									38,905	