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INTERNATIONAL TROPICAL TIMBER ORGANIZATION

ITTO

PROJECT PROPOSAL

TITLE:	PROMOTION OF SUSTAINABLE MANAGEMENT OF AFRICAN FORESTS
SERIAL NUMBER:	PD 124/01 Rev. 2 (M)
COMMITTEE:	ECONOMIC INFORMATION AND MARKET INTELLIGENCE
SUBMITTED BY:	ITTO
ORIGINAL LANGUAGE:	ENGLISH

SUMMARY:

ITTC Decision 4(XXIX) called for the formulation of this project in order to develop a framework of cooperation between ITTO and ATO for the promotion and application of ATO/ITTO principles, criteria and indicators (PCI) for the sustainable management of African forests, which could eventually lead to credible assessment and certification systems. The specific objectives of the project are to:

- Establish key elements of the adequate capacity to implement ATO/ITTO PCI at national level in the African Member countries of ITTO.
- Establish key elements of adequate capacity for effective regional-level cooperation through the ATO to support individual Member countries to implement the ATO/ITTO PCI.

The project will finalize the draft ATO/ITTO PCI for endorsement of both organizations. The project will train at least 60 relevant forestry staff in each country in their implementation. It will also develop an auditing framework for African forests and train at least 60 trainers to conduct audits based on the ATO/ITTO PCI at the FMU level. The project will also promote periodic reporting by countries on the basis of national PCI, contributing to ITTO's information sharing objective.

IMPLEMENTING AGENCIES: AFRICAN TIMBER ORGANIZATION (ATO) AND INTERNATIONAL TROPICAL TIMBER ORGANIZATION (ITTO)

DURATION: PHASE I: 36 MONTHS (18 months in each stage)
PHASE II: 12 MONTHS
PHASE III: 24 MONTHS

BUDGET AND PROPOSED SOURCES OF FINANCING:

CONTRIBUTION IN US\$

PHASE I Stage 1

SOURCE

ITTO 634,983
ATO 172,750
Total 807,733

Stage 2

ITTO 634,982
ATO 172,750
Total 807,734

Total Phase I 1,615,465

PHASE II

ITTO 864,070
ATO 87,000
Total 951,070

PHASE III

ITTO 1,444,144
ATO 174,000
Total 1,618,144

PROJECT TOTAL 4,184,678

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634,983 US\$

(ITTO 864,070
ATO 87,000)

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ABBREVIATIONS AND ACRONYMS

ADIE	Association pour le Développement de l'Information Environnementale
ATIBT	International Technical Association of Tropical Timber
ATO	African Timber Organization
C&I	Criteria & Indicators (ITTO)
CBO	Community-based organization
CEFDHAC	Conference of the Central African Moist Forest Ecosystems
CIFOR	Centre for International Forest Research
CITES	Convention on International Trade in Endangered Species of Wild Fauna and Flora
DSA	daily subsistence allowance
ENGO	environmental non-governmental organization
FMU	forest management unit
FSC	Forest Stewardship Council
GTZ	Gesellschaft für Technische Zusammenarbeit
IFIA	Inter-African Forest Industries Association
ILO	International Labor Office
ITTA	International Tropical Timber Agreement
ITTC	International Tropical Timber Council
ITTO	International Tropical Timber Organization
IUCN	International Union for Conservation of Nature
NGO	non-governmental organization
NWG	National Working Group
OAB	Organisation Africaine du Bois
PCI	Principles, Criteria & Indicators (ATO)
PCIV	Principles, Criteria, Indicators & Verifiers (ATO)
PFE	Permanent Forest Estate
REIMP	Regional Environmental Information Management Program
RIL	Reduced Impact Logging
SFM	sustainable forest management
SME	small and medium-scale enterprise
SOP	Standards of Performance
WWF	World Wide Fund for Nature

PART I: CONTEXT

1. Origin

1.1 Background

The Thirty First Session of the International Tropical Timber Council (ITTC) approved the recommendations of the Twenty Ninth Session of the Committee on Economic Information and Market Intelligence (EIMI) for a new project strategy for the initial stage of this project.

This revised project proposal, PD 124/01 Rev. 2 (M), incorporates the recommendations approved by Council “to incorporate elements of Activities 1.1 – 1.5.7 - including field testing of the harmonized PCI”. Council also approved the recommendation of the Committee that the ITTO contribution for Activities 1.1 – 1.5.7 including the field testing of the draft PCI be no greater than US\$600,000.

The International Tropical Timber Organization (ITTO) and the African Timber Organization (ATO) are promoting sustainable forest management in their Member countries. Most ATO members are also members of ITTO¹ which offers opportunities for cooperation and coordination. Both organizations have also adopted similar strategies in promoting sustainable forest management (SFM) through the implementation of Principles, Criteria & Indicators (PCI).

ITTO developed its Guidelines for Sustainable Management of Natural Tropical Forests in 1990 which was followed by a set of other thematic guidelines (plantations, biodiversity, fire, etc.). In 1992, the ITTO Criteria & Indicators (C&I) for Sustainable Management of Natural Tropical Forests were agreed upon and they were revised in 1998 in order to take into account accumulated experience and the evolving international forest policy process.

ATO has also developed its own Principles, Criteria, Indicators and Verifiers (PCIV) for African forests along the same lines as ITTO. The first version was published in 1996 and since then, several revisions have been made.

One of the constraints in developing cooperation between ITTO and ATO has been lack of harmonization between the two instruments, i.e., ITTO's C&I and ATO's PCIV. In order to eliminate this bottleneck, action was taken by the two organizations to make the ATO PCI fully compatible with the ITTO C&I in 2001. A compatibility assessment was first carried out² and its results were discussed in a regional workshop in Yaounde, May 25-26, 2001 with the participation of African member countries. The workshop produced a revised set of the ATO PCI³ which offers a common basis for the two organizations to take joint action to promote sustainable management of African forests. The workshop also reviewed a draft Concept Note for this project prepared by two consultants⁴. Three working groups elaborated detailed proposals for the objectives and outputs of the project which have been taken into account in the preparation of this document.

In view of the magnitude of the tasks ahead, cooperation is necessary between organizations which are supporting African countries in their efforts. ATO has been active in putting its PCI

¹ Common members include Cameroon, the Central African Republic, Congo DR, Congo Rep., Côte d'Ivoire, Gabon, Ghana, Liberia and Togo. The non-ITTO members of ATO are Angola, Equatorial Guinea, Nigeria, Sao Tome and Principe, and Tanzania.

² Simula, 2001.

³ Compte Rendu de l'Atelier Regional OAB/OIBT.

⁴ Dr. Richard Eba'a Atyi and Dr. Markku Simula.

into action but work is limited to a few countries which testing has been carried out. Since 1995, field tests of C&I have been carried out using the CIFOR methodology in Côte d'Ivoire (1995), Cameroon (1997), Gabon (1998) and Central African Republic (1998). In addition, some ATO member countries have established National Working Groups on sustainable forest management, certification and elaboration of national C&I; these include Ghana (1995), Cameroon (1996) and Gabon (1999).

ITTO has provided extensive project-level support to its African Member countries but regional efforts have mainly been directed to organizing workshops and other training. The recent regional workshop and field testing of the ITTO Manual on the Application of C&I for sustainable management of natural tropical forests in Sangmelima (Cameroon), January 2001 is a relevant example. It is recognized that these parallel efforts are not necessarily most effective from the viewpoint of beneficiaries and joining forces is, therefore, well justified through a concerted program of actions.

Recognizing the importance of work carried out by ATO in the field of PCI, the International Tropical Timber Council (ITTC) in its Twenty-ninth Session in November 2000, made a Decision 4(XXIX) which establishes why this project proposal has been prepared (Annex 1)⁵:

“Formulate a project proposal to be submitted to ITTO, with several phases if necessary, in order to develop a framework of cooperation between ITTO and ATO with a view to ensuring the promotion and application of the refined initiative on principles, criteria and indicators for sustainable forest management of African forests, and aimed at helping develop credible forest management assessment and monitoring systems which could eventually support certification.”

1.2 Methodology

After a review of the available documentation, a questionnaire was prepared to assist data collection in the ATO member countries. It was reviewed together with the ATO Secretariat in briefing meetings in Libreville, March 6-7, 2001 (Mr. Simula) and March 29-30, 2001 (Mr. Eba'a Atyi). The field data collection arrangements were agreed upon during these meetings as well as the division of work between the ATO Secretariat and the Consultants.

Nine out of the total of 13 ATO Member countries were jointly selected for field data collection: Côte d'Ivoire, Ghana, Liberia and Nigeria were covered by Mr. E. Siisi-Wilson, Technical Director (Certification) (April 5 to 20, 2001), and Angola, Cameroon, Congo Rep., Equatorial Guinea and Gabon were visited by Mr. R. Eba'a Atyi (March 24 to 30 and April 4 to 14, 2001).

On each country, a short country report was prepared. Their results are summarized in this report. Other information which was used in the study included the data collected by GTZ on the African training needs on forest certification⁶ and various regional and country-level reports. Other regional-level documentation was also used.

A problem tree was developed which was then drawn on to map out a project strategy and to draft a logical framework for the support project of ITTO to its African member countries, in cooperation with ATO.

⁵ The other elements of the ITTC XXIX/4 Decision are covered by a separate report (Simula, 2001).

⁶ Saile, P. 2001.

The draft report was discussed in a regional workshop arranged in Yaounde, May 25-26, 2001. Based on its results, this Project Proposal has been prepared, in cooperation with the ATO Secretariat, for the consideration of ITTO's financial support.

2. Promotion of Sustainable Management of African Forests: Problems, Constraints and Responses

2.1 Problems and Constraints

The problems of encroachment in the African tropical forests are well recognized and they are closely associated with population pressure and poverty. Meeting the basic needs of rural population and generating income for local people is reflected in unsustainable use of timber resources for wood energy and on-forest processing of logs into sawnwood by power saws, as well as excessive exploitation of wildlife, particularly bushmeat, for subsistence consumption and local markets. These activities are important for local economies but largely beyond effective control on management efforts.

Lack of forest management is common and country reports suggest a number of reasons for it, including

- (a) lack of financial resources in forest administrations
- (b) inadequate institutional and policy framework
- (c) lack of, or limited enforcement
- (d) lack of trained human resources at all levels
- (e) lack of investment in forest management
- (f) inadequate scientific knowledge

Behind these interlinked problems, there are a number of more fundamental issues which need to be addressed:

- (i) low political priority assigned to the forestry sector which is reflected in inadequate budgetary allocations
- (ii) strong vested interests and conflicts between them which slows down policy reforms and efforts to strengthen enforcement
- (iii) low salaries of staff limiting recruitment of high-quality professionals and encouraging corruptive practices
- (iv) lack of necessary preconditions for long-term investment by the private sector at macro and sectoral levels

There is wide variation between countries with regard to the apparent problems and their underlying causes, and many additional factors play an important role. For instance in Côte d'Ivoire and Ghana, the industrial processing capacity far exceeds the log production potential which has led to additional pressures on the utilization of resources. There are geographical imbalances between the location of wood supply areas and the processing mills in countries where accessible resources are becoming exhausted. Low value added continues to encourage extensive use of timber resources which is still heavily concentrated on a small number of commercial species.

In Liberia and Angola, the civil war has broken down the sector's institutional infrastructure which has to be rebuilt before other interventions become meaningful. Even more challenging in these countries is to restore the public awareness about the importance of sustainably managing and conserving forests as a critical part of the national ecosystems.

2.2 Responses of the Public Sector

The gloomy picture described above has not remained unattended by governments and improvements can be observed in several fields:

- (i) The basic legislation on forests and environment has been revised in Cameroon (forest law 1994, environment law 1996), Central African Republic (1990), Côte d'Ivoire (land law 1998), Equatorial Guinea (1997), Ghana (1997), Congo (2000), Liberia (2000), and Gabon (revision in process)⁷. Reforms have not yet been started in Angola where the current law dates back to the colonial period (1962). What is still lacking in most countries with or without policy reforms is effective enforcement.
- (ii) Forest policies have been revised to reflect the current problems and the goal of SFM. This has happened under national forest programs (Cameroon, Congo), sectoral master plans (Côte d'Ivoire), or other policy review processes (Central African Republic, Ghana, Gabon, Nigeria). What is often falling short is effective implementation due to limited resources or lack of political will.
- (iii) In some countries, progress is reported in the establishment of Permanent Forest Estate (PFE). Cameroon, Congo, Gabon and Ghana are working actively to this end. On the other hand, the process is yet to be started in countries like Angola, Liberia and Togo. In most countries, with the possible exception of Ghana, the establishment of PFE is still largely a paper exercise. Future security lies in a combination of measures: on one side the firm definition of boundaries and the implementation of clear management prescriptions, on the other, a demonstration that the security, both of production and protection forests, is in the interests of local communities. In Africa, the majority of rural people are often more interested in the use of biological resources in the forest than timber production. A delicate accommodation is required between these interests (Poore & Thang, 2000).
- (iv) Forest management practices are improving in some countries. With the exception of okoumé in Gabon, selective harvesting of selected species above a specific minimum diameter (defined at national or FMU-level) within a defined cutting cycle (typically 20-40 years)⁸ is becoming the common approach, coupled with long-term concession rights if the government does not assume the management responsibility (as e.g. in Ghana). The size of concessions is usually limited but, e.g. in Congo, no limits have been established. The process of change is inherently slow as it involves reliable inventories, appropriate management plans and their gradually progressing implementation.
- (v) Improved harvesting practices such as Reduced Impact Logging (RIL) has already been introduced in the region (e.g., Ghana, Cameroon) but waits to be duly mainstreamed.
- (vi) Increasing attention is paid to supervision, monitoring and auditing although the present practices fall short of the needs to address various aspects of SFM (Nsenkyiere & Simula 1999). Most of the improvements are observed in collection of fiscal revenue from harvested timber through government's own efforts (e.g., Ghana) or external third-party auditing (e.g., Cameroon). The latter is also being introduced to verification of forest inventories and compliance with forest management regulations (Cameroon).

These improvements, even though in many cases still embryonic and limited to only few countries, are significant but fall badly short of the needs, even in the case of those which are considered more advanced (Ghana and Cameroon).

⁷ Poore & Thang, 2000; country reports.

⁸ In Equatorial Guinea 5 to 15 years.

The recognition of the limited resources that Western African countries have in their natural resources has led to policy revision to promote fast-growing plantations to meet the local demand for fuel and timber and industrial processing for exports (Côte d'Ivoire, Ghana, Nigeria, Togo). This global trend is expected to spread in West and Central Africa where growing conditions are favorable and suitable land is available. The experiences of Congo and Nigeria can be drawn on in these efforts. Both appropriate technical solutions and commercial conditions need to be in place before large-scale plantation programs can become successful.

A relatively new feature in the government response to the problem of deforestation and degradation has been promotion of community or collaborative forest management with villages and local communities.

2.3 Responses of the Private Sector

The private sector which has been involved in the utilization of the African forests for decades has become one of the drivers of SFM in the region during the last few years. The work done under the Inter-African Forest Industries Association (IFIA) and the International Technical Association of Tropical Timber (ATIBT) needs to be recognized. IFIA has recently developed a Code of Conduct for SFM (IFIA 2001). This exercise was provoked by market pressures for forest certification, or, at least, provision of credible information on how forests are managed in the origin of wood raw material of the products traded internationally. Guidelines and research have been developed for the preparation of management plans and various aspects of silviculture and harvesting with industry support.

A recent industry initiative, coupled with the World Bank CEO Forum, is the establishment of the European Foundation for the Protection of the Resources of the African Forests participated by 12 major timber companies which have made firm commitments to promote SFM in their operating areas. The Foundation has six main priority proposals (Foundation Européenne 2001):

- (i) Development of comprehensive management plans for SFM
- (ii) Professional training
- (iii) Reduced Impact Logging
- (iv) Specific studies on fauna and forest protection in concessions
- (v) Adoption and implementation of the IFIA Code of Conduct
- (vi) Pan-African certification

The industry is concerned about financial viability of their operations and country risks due to changing government policies, regulations and taxes. With this regard, the industry expects the public sector, national and international, to support them in a number of activities which are related to environmental and social externalities of their concession areas (biodiversity, environmental studies, basic research, food supply, training, awareness raising, etc.).

2.4 Responses of the Civil Society and the Donor Community

Environmental and other NGOs have for decades been playing a most valuable role through location-specific development and conservation projects. The role of these parties has also become important at policy level.

In 1996, a Central African sub-regional initiative was created to facilitate collaboration for the conservation and sustainable use of the Central African moist forest ecosystems. The Conference of the Central African Moist Forest Ecosystems (CEFDHAC, also known as the Brazzaville

Process) was created by nine Central African countries⁹. The IUCN Regional Office for Central Africa serves as Secretariat to CEFDHAC. Several projects have already come to fruition:

- Strengthening and facilitating regional cooperation in the conservation and sustainable use of Central African moist forest ecosystems.
- A comparative study on forest laws and policies.
- A study on critical sites for biodiversity conservation in three countries¹⁰.
- A magazine, "Zamb'a" or La Forêt, has been launched to promote the idea of sustainable management of the forest ecosystems (www.iucn.org).

At the regional level, WWF has been working with funding from the European Union, to develop certification in the West and Central African region. The project has provided capacity building and established National Working Groups in two countries (Cameroon and Gabon). The issue has proved to be complex as no certified forests exist as yet in the region.

Perhaps more important than the regional-level actions have been the efforts of local NGOs and CBOs in the countries to promote social development and environmental conservation even though no comprehensive records exist on their activities related to forests. Many of these groups are working in forest areas or on forest-related issues and their strengthening is a key issue.

The donor community has been supporting forest development and conservation with mixed results in most countries. The recent changes in their policies emphasize a comprehensive approach within national forests programs to remove policy constraints, market-based instruments (such as taxation and certification), promotion of and support to private investment (particularly public-private partnerships), the role of forests in poverty alleviation, and improved enforcement mechanisms (such as third-party auditing). Improvement of information and its exchange and increasing support to and through the civil society are other features of new strategies.

A new approach is being tried by the World Bank and several donors through the Regional Environmental Information Management Program (REIMP) which should become the environmental information reference platform for the natural resources management in the six countries of the Congo Basin. In this region, regarded as a global biodiversity "hot spot", several donor agencies are involved in efforts to assist national authorities to put in action the Convention on Biological Diversity. The different initiatives are facing the lack of (or lack of access to) accurate and comprehensive environmental information for effective natural resources management as a critical problem. The Program is a new-generation trans-border project to address sub-regional ecosystem issues. While targeting global environment management, REIMP should also provide a improved, geo-referenced information base which facilitates the identification, design, and implementation of future economic activities at the national level. To implement the REIMP, a regional association with NGO status called ADIE (Association pour le Développement de l'Information Environnementale) was created. It will execute, manage and coordinate the REIMP activities relying on National Coordinators and a regional unit, to whom technical assistance will be made available.

2.5 Needs for Support

During the missions to nine countries of the region, needs for external support were identified through consultations with government authorities, industry, NGOs and other stakeholders.

⁹ Burundi, Cameroon, Central African Republic, Congo Rep., Congo DR., Equatorial Guinea, Gabon, Rwanda and Sao Tomé and Príncipe.

¹⁰ Cameroon, Gabon and Equatorial Guinea.

In spite of differences in country situations, the needs for support appear to largely coincide (Table 1). However, the scope and contents of the support needs are influenced by the level of progress towards SFM.

In countries where the institutional infrastructure has broken down (Angola, Liberia), the first priorities are establishment of the necessary information base and human resources, and putting in place an adequate, up-to-date policy and legal framework.

In all cases, support is needed in setting up effective monitoring and control of forest management planning and harvesting, even in countries where progress is made in this field. The areas, where further action is generally required, include improvement of the policy and legal framework as well as training, particularly on RIL and monitoring/auditing of forest management.

Most countries of the region would also need assistance in creating awareness on C&I for SFM and developing a national set for this purpose. Only in Cameroon and Ghana this work has already been completed.

Ghana is the only country where standards of performance and technical norms for SFM are well developed and this remains a common action area for the other countries, typically of high priority.

No country has adequate national forest inventories in place and even in more advanced countries, only part of the territory is covered. In this field, further work is needed but it has to be done through national-level efforts. As regards inventories for management planning, technical requirements are rarely defined which is a flaw in the present regulatory system. The same holds true with requirements for management plans.

National Working Groups for C&I/Certification Standards have operated only in three countries (Cameroon, Gabon and Ghana). Without external support progress in this field will be slow. All countries also reported that assistance would be required in certification, the priority cases being Cameroon, Côte d'Ivoire, Gabon and Ghana.

The training project on the ITTO Manual on the Application of Criteria and Indicators for Sustainable Management of Natural Tropical Forests organized a workshop in the African region (ITTO 2001; Wijewardana 2001). It provided useful specific information on the support needs in this field which can be summarized as follows:

- (i) There appears to be only a few persons in each country who are aware of the details of the ITTO C&I for SFM and no attempts have been made to apply them in practice.
- (ii) Data availability on individual indicators vary between countries and FMUs. A common problem related to the lack of recognition and delimitation of PFE makes data collection difficult. Weakest areas are Biological Diversity (Criterion 5) and Soil and Water (Criterion 6).
- (iii) Applying the C&I in practice (data collection, assessment) is a major, often overwhelming task which should be linked to other capacity building. In many countries, more fundamental matters have to be addressed if the C&I are to become an integral part of forest management.
- (iv) There is a need for on-going training on the use of the C&I.

Table 1 Support Needs in Capacity Building for SFM

Activity area	Angola	Central African Rep.	Cameroon	Congo DR	Congo Rep.	Côte d'Ivoire	Equatorial Guinea	Gabon	Ghana	Liberia	Nigeria	Tanzania	Togo
Awareness raising on C&I for SFM	X	XX		XX	XX	X	XX			XX	XX		X
Development of national C&I through National Working Group	X	XX		XX	XX	XX	XX	XX		XX		X	XX
Development of standards of performance	X	X	XX	X	XX	XX	XX	XX		XX	X	X	X
Monitoring and assessment procedures and techniques	X	XX	X	XX	XX	XX	XX	X	XX	XX	XX	XX	X
National forest inventory and statistics	XX	XX		X	X		XX	X		XX	X	XX	XX
Policy and legal framework	XX	XX		XX	X	X	X		X	XX	XX	X	XX
Certification		XX	XX	X	X	XX	X	XX	XX	X		X	X
Training	XX			XX			XX			XX		X	X
- RIL	(all areas)	X	XX	(all areas)	XX	X	(all areas)	X	X	XX	X	X	X
- monitoring/auditing		X	XX		X	X		X	X		X	X	XX
- management planning		X	X		X	X		X	X		X	X	
Plantation development		X				X			X		X	X	XX

Sources: Country reports, consultations with country representation, Consultants' assessments

Key: XX urgent, X needed but less urgent

PART II: THE PROJECT

1. Objectives

1.1 Development Objective

Promote sustainable management of African forests through the application and implementation of the ATO/ITTO Principles, Criteria and Indicators with the support and participation of all stakeholder groups.

1.2 Specific Objectives

Specific Objective 1.

Establish key elements of the adequate capacity to implement the ATO/ITTO PCI at national level in the African Member countries of ITTO.

These key elements include nationally applicable PCI, effective consultative mechanisms, awareness, knowledge and skills among decision-makers and stakeholders on SFM, and monitoring/auditing arrangements.

Specific Objective 2.

Establish key elements of adequate capacity for effective regional-level cooperation through the African Timber Organization to support individual Member countries to implement the ATO/ITTO PCI.

These key elements include common instruments to develop and implement Principles, Criteria, Indicators and Verifiers for SFM at national and FMU levels, effective consultative and dissemination mechanisms to share knowledge and coordinate efforts, as well as a pool of regionally trained trainers.

Capacity here refers to (i) human resources (training of individuals), (ii) institutional capacity (change management, institutional and organizational development, equipment), (iii) enabling conditions (policy and regulatory framework), and (iv) information and knowledge.

2. Justification

2.1 Problems to Be Addressed

The responses of the various actors in the African countries have been important and sometimes effective in addressing local problems. They, however, fall short of what is needed to bring the region's natural forests under sustainable management and to boost reforestation and plantation development. Although the situations vary between individual countries, many issues are common to most of them. Some countries are more advanced in making progress (Ghana and Cameroon according to Poore & Thang 2000) but even they are still far from reaching the goal of SFM. The common problems offer a basis for a regional approach to assist countries in their efforts.

The forest-related problem in the African region may be divided into two main issues: (i) unsustainable management of existing production forests, and (ii) deforestation, encroachment and degradation. Annex 2 depicts a problem tree which attempts to capture some of underlying reasons why sustainable management is lacking. Deforestation, encroachment and degradation are largely taking place for reasons outside the control of forest authorities. Forests can contribute to address the underlying problem of poverty in rural areas by generating more

employment and revenue from timber and non-timber products but cannot be expected to bring unsustainable agriculture or uncontrolled mining under control.

It is recognized that the countries of the region are at different stages of development towards the goal of SFM. The situations and needs vary which has been taken into account when planning the detailed interventions for the participating countries in the project (cf. Table 1). The main building blocks of SFM as defined in the ITTO and ATO C&I are largely lacking in most countries in the region. Sustainable management cannot be grounded if the PFE is not defined and demarcated, if there is no interpretation through C&I what sustainability means in practice in specific local conditions, if there are no appropriate inventories and management plans, if performance standards are missing, and if there is no effective control, monitoring and enforcement of the existing regulations. Even though the legal framework may be adequate on paper, it cannot be put into practice if the administration has not sufficient funding, trained human resources and necessary scientific knowledge.

These features are outcomes of weak policies and low political priority given to forests. In spite of some awareness among decision-makers, the costs of inaction are not known and, therefore, do not guide public investment and policy adjustment. Limited transparency does not allow stakeholders to duly advocate for their legitimate interests.

The poor performance of African tropical timber exports is another cause of concern. In the main market, the European Union, environmental concerns related to tropical timber of African origin have been contributing to the fact that, during the last five-year period, the region's share in the total EU imports has been declining both in logs and sawnwood. In plywood, the market share is marginal and has remained practically unchanged. Further decrease in the market share of the ATO members is foreseen if countries cannot make progress toward SFM and make credible claims on their advancement.

The proposed project is designed to address these issues. If the problems perceived are not addressed, the ITTO African Member countries

- (i) will not be able to demonstrate in the international markets that their timber products exported originate from sustainably managed sources leading to further erosion of market shares and possibly undue discounts in sales prices during periods of excess supply of tropical timber.
- (ii) will not be able to successfully implement and report on the ITTO C&I for SFM in the short and medium term
- (iii) are likely to adopt different approaches for developing their PCI and certification standards making difficult their comparison and eventual recognition by the international market.
- (iv) will not be able to implement effective verification and auditing systems within a common framework slowing down progress in the control of illegal and other unsustainable practices.
- (v) will not be able to make progress in cooperating and learning from each other's experience on the development of C&I, standards of performance and requirements set for forest inventories and management plans.
- (vi) will enjoy only limited tangible benefits from ATO as their regional cooperative organization, possibly jeopardizing its *raison d'être* in the medium term; this would reduce further the role of inter-African cooperation at governmental level which is needed, *inter alia*, to promote the region's interests in various international fora.

2.2 Intended Situation after Project Completion

At national level, the participating countries would have the key elements in place to develop and make steady well timed progress toward the implementation of the ITTO C&I in their specific conditions, including (i) a consultative mechanism for developing and monitoring of PCI, (ii) a critical mass of decision-makers, stakeholder representatives and forestry and other professional trained, on the development and application of C&I, (iii) the appropriate institutional frameworks for monitoring, and (iv) auditing of SFM established, and other enforcement mechanisms strengthened.

At the regional level, the existing cooperative arrangements within ATO would be improved and the organization's sustainability in the long-run ensured. The member countries would have harmonized regional frameworks to develop their standards of performance for forest management, requirements for forest inventories and management plans, and certification.

As an indirect outcome of the project, third party auditing systems, including certification, as an instrument would be well established in the region with significant areas carrying valid credible certificates and even larger areas undergoing a phased process to achieve the certification status.

2.3 Project Strategy

The Thirty First Session of the International tropical Timber Council (ITTC), approved the recommendations of the Twenty Ninth Session of the Committee on Economic Information and Market Intelligence for a revision of the phasing and budget for this project.

This revised project proposal, PD 124/01 Rev 2 (M), incorporates the recommendations approved by Council "to incorporate elements of Activities 1.1 – 1.5.7 - including field testing of the harmonized PCI".

The Activities and Budget have been modified to allow national dialogue and development of national PCI in those countries where work needs to be undertaken. As noted, many member countries have successfully progressed or are currently working towards adopting national PCI/CI. The revised project will support the process of development and harmonization of PCI's and the development of draft ATO/ITTO PCI. It further allows for the training of forestry personnel for the field testing of the draft PCI in two selected countries. The final activity of the new Phase 1 of the project will be the presentation of the draft ATO/ITTO PCI and results of the field testing to the ATO Ministerial Conference.

The Project Proposal has been restructured, splitting the original Phase I into two stages.

In its deliberations on Revision (1) of this proposal the Committee made no recommendation to Council concerning Activities 2.5.1 – 2.5.5 relating to the proposed Regional Adviser on PCI Implementation/Project Coordination to be attached to the ATO for the duration of the project. This element has been retained in the revised proposal but at a reduced level of budget.

Also retained in the revised proposal are Activities 2.2.1 – 2.4.5 which, if removed, may affect the full attainment of the objectives.

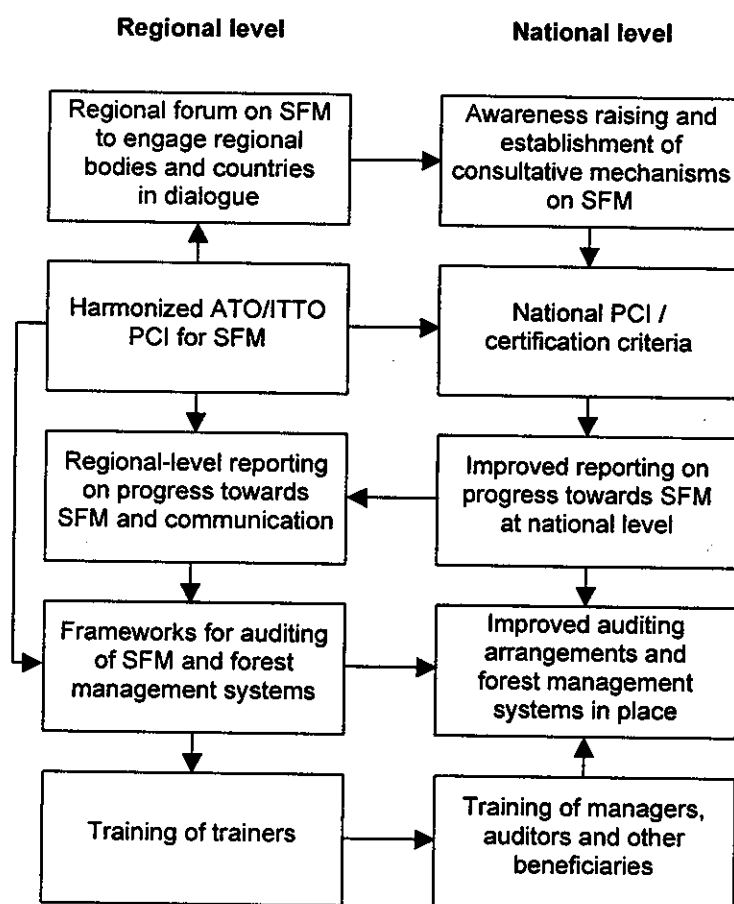
The overall implementation strategy relies heavily on the use of ATO as a regional institution, which can provide effective mechanisms for sharing experiences, facilitating the development of harmonized/coordinated approaches for developing, implementing and monitoring of PCI for

SFM. This would reduce respective costs at country level and by-pass part of the problem of limited human resources in most ITTO African Member countries. The project strategy also draws on common interests of the African countries to work together and communicate their joint messages on SFM in the international market place and policy fora.

The project strategy at national level relies on a logical sequence of activities in establishing the main building blocks of necessary capacity at national and FMU levels for implementing SFM. It is recognized that each country which is a significant forest producer has to work out its own regulatory and promotional instruments but effective use can be made of regional tools, such as the PCI, frameworks for monitoring and reporting, and auditing and certification arrangements.

The logical sequence of the project strategy is illustrated in fig 1. In some countries, the initial phases are already completed (Cameroon, Ghana) but assistance and cooperation would be beneficial/needed in the implementation phase.

Figure 1 Project Strategy



Due to the differences in national situations, countries have been divided into four groups:

- A. Countries with progress in forest management and implementing PCI (Cameroon, Ghana, Gabon)
- B. Countries with progress in forest management and CIFOR tests on PCI (Central African Republic, Cote d'Ivoire)
- C. Countries with progress in forest management (Congo, and Togo; non-ITTO members Equatorial Guinea, Nigeria, Tanzania)

- D. Countries in need of major improvements in the existing policy and regulatory framework to make progress in forest management (Congo DR and Liberia; non-ITTO members Angola and Sao Tome and Principe)

Project strategy includes phasing of the activities as follows:

- Phase I Capacity building at regional and at national level in selected Member countries and development of draft Harmonized PCI
- Phase II Capacity building at national level in the other ITTO Member countries and among beneficiaries within selected countries
- Phase III Capacity building among beneficiaries within the other ITTO Member countries

Phases II and III include regional-level support to participating countries.

The Project will make full use of the existing experience and knowledge within the countries of the region and in other regions. The proposed strategy draws on the complementarities and broad participation of all stakeholder groups to avoid situation where indigenous SMEs, community forests, etc. would not be put at a disadvantage.

ITTO has two on-going projects in Africa which are directly related to this Project Proposal:

- PD 9/98 Rev. 2 (F) in Gabon deals with publication, testing and clarification of ITTO's Criteria and Indicators for the sustainable management of the country's forests which will be completed during 2001
- PD 23/99 Rev. 2 (F) which is targeted at testing the ITTO revised C&I and dissemination of results applying to Cameroon. The project is still in its initial phases but would be completed by early 2002.

These two countries will therefore not receive the inputs of the Project which are targeted at the development of national PCI and their testing. The lessons learned during the development work in Cameroon and Gabon will be taken into account when the detailed work plan of the proposed Project is worked out.

There are a number of other projects funded by ITTO and other bodies going on or at an advanced stage in the pipeline in the African region which have synergies with the proposed Project. Close contacts will be established with these other actions to ensure that the ATO/ITTO PCI will be internalized in their activities and that their results can be duly taken into account to avoid any duplication. Examples of these projects include

- *Cameroon*: Development of Methods and Strategies for Sustained Management of Moist Tropical Forests (PD 26/92 Rev.2 (F,I)), Forest Management, Community Involvement and Sustainable Use of Si-Kop Forest Area (PD 21/98 Rev.2 (F)), Pilot Project for the Sustained Management of the So'o Lala Forest (PD 27/99 Rev.2 (F)), Establishing a Data Collection and Dissemination System on a Sustainable Basis for Timber Marketing Statistics (PD 47/98 Rev.2 (M))
- *Congo*: Integrated Pilot Management of the Ngoua II Forest North (PD 2/93 Rev.1 (F)), Development of a Sustainable Forest Management Plan for the Souanke-Sembe-Kelle Area (PD 12/96 Rev.2 (F))
- *Ghana*: Piloting Collaborative Forest Management Systems for Off-Reserve Areas (PD 41/95 Rev.1 (F)), Silviculture and Economics of Improved Natural Forest Management

(PD 4/98 Rev.1 (F)) and Participatory Tropical Forest Development by Women in Indigenous Communities (PD 49/98 Rev.1 (F))

- *Côte d'Ivoire*: Regionalization of the Volume Tables for Tress of Natural Forests and Plantations (Cote d'Ivoire) (PD 53/97 Rev.2 (F)).
- *Gabon*: Inventory and Preparations for the Management of the Minkebe Forest Area (PD 28/96 Rev.1 (F)), Forest Inventory and Production of Management Plans for Areas Reserved Production Forests in the First Forest Zone (PD 17/98 Rev.3 (F)), Development and Installation of a Computer Management System for the Control of Forest Production (PD 15/98 Rev.2 (M))
- *Togo*: Project for a 2 500 ha Timber Production Plantation in the Reserved Forest of Haho-Baloe (PD 30/96 Rev.3 (F)), Sustainable Management of the Misshoe Reserved Forest Resource with the Participation of the Local Rural Communities for an Optimal Timber Production (PD 9/99 Rev.2 (F)), Development of a Strategy of the Improvement of the National System for the Processing of Forestry Statistics and Information of the Timber Market (PPD 21/99 Rev.1 (M))

Some of the project areas may be used in testing the national PCI developed during the proposed Project.

Instruments related to the development and implementation of the ATO/ITTO PCI are developed at the regional-level and made use of when country-level support activities are carried out. Individual countries are incorporated into the program gradually taking into account their current constraints with regard to the macro-economic and political situation. Phasing of outputs is explained in more detail in Section 6 Work Plan.

2.4 Target Beneficiaries

The project outputs would be used by

- concession holders, SMEs, community forests
- forest authorities
- NGOs and other stakeholder groups
- regional organizations, bodies and programs

2.5 Risks

The following risks have been identified at this stage:

- (i) ATO's capacity to implement its basic mandate which is heavily drawn on in the project strategy; in order to address this risk, a range of inputs to ATO has been included in the Project to ensure that the activities do not represent an undue burden to the Organization's already strained resources. These inputs include a three-percent Executing Agency Management Fee to ensure build up necessary additional resources, not identified in project activities, in order to strengthen ATO's capacity.
- (ii) Participation of stakeholders, particularly international ENGOs, in components related to certification may not be forthcoming if they are not offered true opportunities to participate and their views are not duly considered. In order to address this risk, all the international and regional NGOs will be invited in all the regional-level workshops and seminars organized by the Project. They will be drawn on as speakers and resource persons as appropriate.

- (iii) Countries do not see sufficient tangible benefits arising from regional cooperation or the progress in key issues, such as certification, is so slow that they are obliged to move ahead at national level. This has already taken place in Ghana and Cameroon. On the other hand, these countries provide useful lessons to be learned for other countries in the region.
- (iv) Non-ITTO members of the ATO Member countries are likely to feel that they do not receive equitable benefits without due justification and may therefore be discouraged to participate in regional-level activities. In order to address this risk, the Project includes provisions to promote co-financing of parallel activities to assist the non-ITTO ATO Member countries.
- (v) Participation of the private sector may remain limited if the activities are perceived only as increasing control rather than assisting them in achieving SFM and market advantage. In order to address this risk, the Project will work in close cooperation with the private sector both at regional and national levels, represented by IFIA and national associations of forest industries and entrepreneurs, respectively.
- (vi) The ITTO Member governments' response to the implementation of the Project's national-level activities may be limited due to the fact that regional projects tend to receive a lower priority than national ones. In order to address this risk, the Project's national-level implementation strategy is targeted at building up firm host government commitment through practical steps during implementation. There is, of course, the commitment of the ATO's Ministerial Conference which sets a high priority to C&I implementation and certification which can be drawn on in cooperation with governments.
- (vii) The Project may be seen by participating governments as parallel activities to what is already being done or planned in countries. This issue has been reviewed in a preliminary way during the Project preparation and will be taken up again in each country in the planning of national-level project activities. Monitoring will also include possible parallel activities related to the Project.
- (viii) There may be difficulties in identifying competent local consultants in each participating country. In such cases, specialists from neighboring countries will be recruited as consultants to implement national activities.

It is recalled that in the preparatory regional workshop held in Yaounde, May 25-25, 2001, the ATO Member countries reiterated the need for the Project and their commitment to its implementation which is relevant to risk factors (iii), (iv), (vi) and (vii).

3. Outputs

3.1 Specific Objective 1.

Output 1.1 *An open, participatory and representative forum/consultative mechanism (e.g., National Board) on SFM established/identified in participating countries for monitoring of progress towards the SFM and for consultation on policy issues. The forum will have its internal procedures documented and it will be supported by an identified national lead agency also acting as a coordinating body.*

In countries where a national consultative forum related to forests already exists under other initiatives (e.g. national forestry program or similar processes), the Output 1.1 will not be produced by the Project.

- Output 1.2 *National PCI/certification criteria developed* through a broad-based participatory process within the framework of the ATO/ITTO PCI at national and FMU levels as well as other relevant forest-related initiatives.

Development of the national PCI takes place through National Working Groups (NWG), with an open and balanced representation of all relevant stakeholder groups, established for developing national PCI/certification standard for SFM in all participating countries. NWGs have procedures for democratic decision-making and dispute resolution, and their work is independent from any undue influence (e.g., from the source of funding).

This output will not be relevant in Cameroon, Gabon and Ghana where national PCI/Certification Standards exist or are being developed under other support. However, the Project provides some inputs to ensure full compatibility with the ATO/ITTO PCI.

- Output 1.3 *Improved information through national-level periodic reporting* on progress towards the SFM goal applying a common general format covering the PCI.

Improved national monitoring/auditing frameworks/arrangements (internal/external) designed, established and implemented and improved regulatory requirements specified for the forest management system (expressed as revised rules, codes of conduct, etc.) in participating countries.

- Output 1.5 ***Forestry staff, and specialists trained on implementing PCI, and auditing of sustainable forest management in two selected countries and field testing in the two selected countries of the harmonized ATO/ITTO PCI.***

3.2 Specific Objective 2.

- Output 2.1 ***Draft harmonized ATO/ITTO PCI formally presented to the Ministerial Conference of the ATO.***

- Output 2.2 *A regional-level consultative forum* for the promotion of SFM established with key stakeholder groups represented through their relevant regional organizations.

- Output 2.3 *Auditing framework for African forests* developed and tested, including guidelines and checklists for the PCIV, and the forest management system at FMU level, and definition of adequate institutional and organizational arrangements. The elements of the forest management system cover such aspects as inventories, permanent sample plots (PSP), management plans, harvesting rules, reduced impact logging guidelines, silvicultural guidelines, procedures for biodiversity conservation and addressing social issues, monitoring and control, as well as research.

- Output 2.4 *Minimum 60 trainers* trained through regional-level training on the development, application, implementation and auditing of the ATO/ITTO PCI at FMU level.

- Output 2.5 *Advisory and dissemination capacity of ATO* strengthened as an instrument of cooperation and consultation between its member countries in promotion and implementation of the ATO/ITTO PCI.

Dissemination would include periodical regional-level reporting on the progress towards the SFM goal and related problems, based on national-level data and reports (output 1.5), using the format developed by ITTO as a basis.

4. Activities

4.1 Output 1.1 An open, participatory and representative forum/ consultative mechanism

- Activity 1.1.1 Identification of lead agency
- Activity 1.1.2 Identification of stakeholders and initial consultations
- Activity 1.1.3 Preparation of draft terms of reference
- Activity 1.1.4 Establishment of the forum/consultative mechanism and definition of its status (the term "National SFM Forum" is used in the following)
- Activity 1.1.5 Organization of an awareness raising national seminars on PCI for SFM
- Activity 1.1.6 Periodic Meetings of the forum

4.2 Output 1.2 National PCI / certification criteria

- Activity 1.2.1 Identification of NWG secretariat/focal point
- Activity 1.2.2 Identification of stakeholders and initial consultations
- Activity 1.2.3 Identification of stakeholder group representatives for the NWG
- Activity 1.2.4 Preparation of draft terms of reference and procedures
- Activity 1.2.5 Establishment of the NWG and its Technical Committee/Subgroup
- Activity 1.2.6 Organization of the first national workshop
- Activity 1.2.7 Periodic meetings of the NWG
- Activity 1.2.8 Preparation of the draft national PCI
- Activity 1.2.9 Dissemination to stakeholders for public review and comments
- Activity 1.2.10 Removed
- Activity 1.2.11 Adjustments of the draft PCI
- Activity 1.2.12 Testing in selected FMUs through pilot audits (identification of the FMUs, audit team, their preparation, pilot audit and reporting)
- Activity 1.2.13 Revision of the draft PCI and dissemination for public review and comments
- Activity 1.2.14 Removed
- Activity 1.2.15 Finalization of the national P CI

The sequence of activities listed above will be adjusted in countries taking into account the specific conditions. For instance, in Central African Republic and Côte d'Ivoire where CIFOR has carried out local tests on the original (1997) set of the ATO PCI but where national PCI do not yet exist, some of the phases may be eliminated.

4.3 Output 1.3 Improved information through national-level periodic reporting

- Activity 1.3.1 Data collection based on the ATO/ITTO PCI
- Activity 1.3.2 Preparation of national-level report on PCI
- Activity 1.3.3 Dissemination of the results
- Activity 1.3.4 Periodic updating of national reports

4.4 Output 1.4 Improved national monitoring / auditing frameworks / arrangements

- Activity 1.4.1 Preparation of a review of the existing monitoring/auditing arrangements of forest and other authorities and forest management organizations, identification of lacunae
- Activity 1.4.2 Preparation of an analysis on the appropriateness (effectiveness and cost efficiency) and adequacy of the regulatory requirements specified for the forest management system, and enforcement procedures
- Activity 1.4.3 Organization of a national workshop to discuss proposed improvements

- Activity 1.4.4 Preparation of a plan of action for improving the existing arrangements considering all the actors and their responsibilities
- Activity 1.4.5 Preparation of the adjustments required in the regulatory framework
- Activity 1.4.6 Periodic reporting by the actors involved on the progress made in implementing improved systems and review of the progress by the national SFM Forum

4.5 Output 1.5 Training of forestry staff, and specialists two countries selected for field testing Draft harmonised PCI

- Activity 1.5.1 Identification of the training needs and preparation of the training program
- Activity 1.5.2 Preparation of training materials for auditors
- Activity 1.5.3 Organization of training course(s) for auditors
- Activity 1.5.4 Preparation of training materials for forest managers on implementation of PCI and internal auditing
- Activity 1.5.5 Organization of training courses for forest managers
- Activity 1.5.6 Evaluation of training activities
- Activity 1.5.7 Organization of additional workshops

4.6 Output 2.1 Draft Harmonized ATO / ITTO PCI field Tested in Two Countries

- Activity 2.1.1 Fine-tuning of the ATO/ITTO PCI and Verifiers for Sustainable Management
- Activity 2.1.2 Development of a draft on the ATO/ITTO PCIV for sustainable management of plantation forests
- Activity 2.1.3 Dissemination of the draft for comments at regional and international levels
- Activity 2.1.4 Testing of the draft ATO/ITTO PCIV in two countries
- Activity 2.1.5 Organization of workshops on ATO/ITTO PCIV
- Activity 2.1.6 Endorsement of the final sets of the draft ATO/ITTO PCIV by the Ministerial Conference of ATO

4.7 Output 2.2 A regional-level consultative forum

- Activity 2.2.1 Identification of stakeholder groups and their regional organization
- Activity 2.2.2 Preparation of the draft terms of reference for the Regional Forum on Sustainable Management of African Forests with ATO acting as the Secretariat to the Forum
- Activity 2.2.3 Establishment of the Forum and its work program in its first meeting
- Activity 2.2.4 Periodic meetings of the Forum to review the progress on the implementation of the ATO/ITTO PCIV

4.8 Output 2.3 Framework for auditing and management system of African forests

- Activity 2.3.1 Preparation of an auditing manual including guidelines and checklists for verification of PCIV, as well as other elements of the auditing framework for SFM and definition of adequate institutional and organizational arrangements applicable in Member countries to facilitate the development and application of the ATO/ITTO PCIV at national level
- Activity 2.3.2 Dissemination of the draft manual for comments at regional and international levels
- Activity 2.3.3 Organization of a regional workshop to review and finalize the manual
- Activity 2.3.4 Translation, printing, and dissemination of the manual to beneficiaries

- Activity 2.3.5 Preparation of a manual for an adequate forest management system for African natural forests specifying its typical elements drawing on the current practices and accumulated research. The manual will consider large and small- scale concessions/entrepreneurs, and community/village forests
- Activity 2.3.6 Dissemination of the draft manual for comments at regional and international levels
- Activity 2.3.7 Organization of a regional workshop to review and finalize the manual
- Activity 2.3.8 Translation, printing, and dissemination of the manual to beneficiaries

4.9 Output 2.4 Minimum 60 trainers trained

- Activity 2.4.1 Preparation of a regional training program and training packages for trainers on (a) auditing of PCIV, and (b) forest management system
- Activity 2.4.2 Identification of participants in view of their competence and availability for acting as trainers at national level
- Activity 2.4.3 Organization of two training courses/workshops (training material used is largely produced by output 2.3)
- Activity 2.4.4 Evaluation of the training events and their impact on trainees
- Activity 2.4.5 Organization of additional regional training courses

4.10 Output 2.5 Advisory and dissemination capacity of ATO

- Activity 2.5.1 Recruitment of a Regional Advisor on PCI Implementation/Project Coordinator and establishment of the coordination unit in the ATO office
- Activity 2.5.2 Assignment of project implementation responsibilities within the ATO staff
- Activity 2.5.3 Procurement of computer equipment and software as well as communication facilities, including their period updating/maintenance
- Activity 2.5.4 Establishment of an internet page for the project and its continuous updating
- Activity 2.5.5 Data collection from member countries on PCI using the format developed by ITTO through correspondence and field visits (3 missions/year)
- Activity 2.5.6 Translation of working and final documents into four languages
- Activity 2.5.7 Printing and dissemination of reports and promotional material on the implementation of the ATO/ITTO PCIV in four languages

Table 2 outlines how the various project outputs are generated over the three phases of the Project.

Table 2 Phasing of Project Outputs

Output	Phase I	Phase II	Phase III
1.1	National forum operational in 9 countries	National forum operational in 9 countries	National forum operational in 9 countries
1.2	National PCI/certification standards in 4 countries	National PCI/certification standards in 2 countries	
1.3	National data on PCI collected in 6 countries	National data on PCI collected in 9 countries	National data on PCI collected in 9 countries
1.4	Monitoring/auditing frameworks in 5 countries	Monitoring/auditing frameworks in 9 countries	Monitoring/auditing frameworks in 9 countries
1.5	Training in 2 countries	Training in 9 countries	Training in 9 countries
2.1	ATO/ITTO PCI for natural forests (2.1.1 & 2.1.6)	ATO/ITTO PCI for plantations - preparation (2.1.2 - 2.1.5)	ATO/ITTO PCI for plantations endorsed (2.1.6)
2.2		Regional forum operational (2.2.4)	Regional forum operational (2.2.4)
2.3		Regional Workshop and dissemination (2.3.7 - 2.3.8)	
2.4		Regional training (2.4.1 - 2.4.4)	Regional training (2.4.5)
2.5	Regional advisory, data collection, dissemination (2.5.1 - 2.5.6)	Regional advisory, data collection, dissemination (2.5.1, 2.5.5 - 2.5.7)	Regional advisory, data collection, dissemination (2.5.1, 2.5.5 - 2.5.7)

Note: Numbers in brackets refer to Activities.

5. Logical Framework Worksheets

The revision of the project proposal has not materially altered the Logical Framework. The completed worksheet relating the Indicators, the Means of Verification and the important Assumptions to achieve the Development Objective, Specific Objectives, Outputs and Activities of the Project are presented in Annex 3. It also details the linkages between the project outputs at regional and national levels.

6. Work Plan

A bar chart detailing the revised phasing of activities is given in Annex 4. The project will be implemented in three phases. Phase I (described in two stages) will be over three (3) years, Phase II over one (1) year and Phase III over two (2) years. The bar chart identifies the activities to be carried out by month during Phase I and by quarter during Phases II and III. On completion of Phase I stage I it may be necessary to reformulate the Work Plan, taking into account experience gained from Phase I stage I of the project.

The detailed work plan for the project activities will be prepared during the inception phase of the project.

7. Budget

7.1 Budget Estimate

The revised budget estimate for the Project is given in Annex 5. In addition to the summary budget of the Project, Annex 5 also contains preliminary estimates for costing Project interventions in individual countries. These estimates will be revised during the inception phase of the Project.

The revised contributions by source of the Project funding are divided between ITTO and ATO as follows:

Table 3 Project Funding Divided Between ITTO and ATO

USD	ATO	ITTO	Grand total
Phase I	345,500	1,269,965	1,615,465
Phase II	87, 000	864,070	951,070
Phase III	174, 000	1,444,144	1,618,144
Total	606, 500	3,578,178	4,184,678

The three-percent ATO Executive Agency Management Cost has been removed from the budget and significant reductions have been made in the budgets for national consultants, national workshops and sundry expenses in an effort to streamline the budget and try and meet the budget ceiling approved by Council.

In addition, because of the new structure to the project in terms of phasing during the preliminary stage of project implementation, many of the costs that were recurring annually have been removed.

The revised budget for the ITTO contribution to Phase I stage I, including ITTO M&E costs and Program Support costs) is now US\$634,983.

In its deliberations on Revision (1) of this proposal the Committee omitted to consider any recommendation on Activities 2.5.1 – 2.5.5 relating to the proposed Regional Adviser on PCI Implementation/Project Coordination to be attached to the ATO for the duration of the project.

Since this Activity is considered to be an essential element for the successful implementation of this project it has been retained in the revised project proposal but at a reduced level of budget.

As pointed out in the section on Risks (Part II, Chapter 2.5), the most critical element to the Project implementation is likely to be ATO's capacity to implement its basic mandate and the Project's regional activities.

7.2 Co-financing

It is noted that ITTO cannot finance country-level interventions in non-ITTO member countries which in the case of ATO are Angola, Equatorial Guinea, Sao Tome and Principe, and Tanzania. Co-financing of parallel activities in these countries will therefore be promoted. Possible sources are bilateral donors, multilateral development financing institutions (the African Development Bank and the World Bank) as well as NGOs active in this field. As an example, the preparation of the Criteria & Indicators for SFM is already under way in Tanzania with financial support from the Finnish Department for International Cooperation. This kind of parallel financing can be through integration of selected country-level Project activities into the existing donor programs and projects, or through stand-alone projects.

ATO will act as a promoter of the parallel co-financing for its non-ITTO Member countries. The regional seminars and workshops will be used as forums for this purpose as other donor agencies will be invited. In addition, the Project's communication activities will include targeted information to potential donors on the complementary activities for which co-financing is sought for. In the Inception Phase, these activities will be detailed in the Project Work Plan.

PART III: OPERATIONAL ARRANGEMENTS

1. Management Structure

The project will be implemented by the African Timber Organization in cooperation with the Secretariat of ITTO.

The project organization chart (Figure 2) consists of the following elements:

- Project Steering Committee with the representatives of the management of ATO and ITTO
- Project Coordinator who also acts as Regional Advisor on the PCI Implementation (the Terms of Reference of the Advisor is given in Annex)
- Regional project team with designated members of the ATO professional staff, each assigned clear responsibilities for the implementation of the Project's regional level activities
- National implementing bodies (focal points of ATO, organizations contracted to implement the project's activities at national level, etc.)

Figure 2 Project Organization

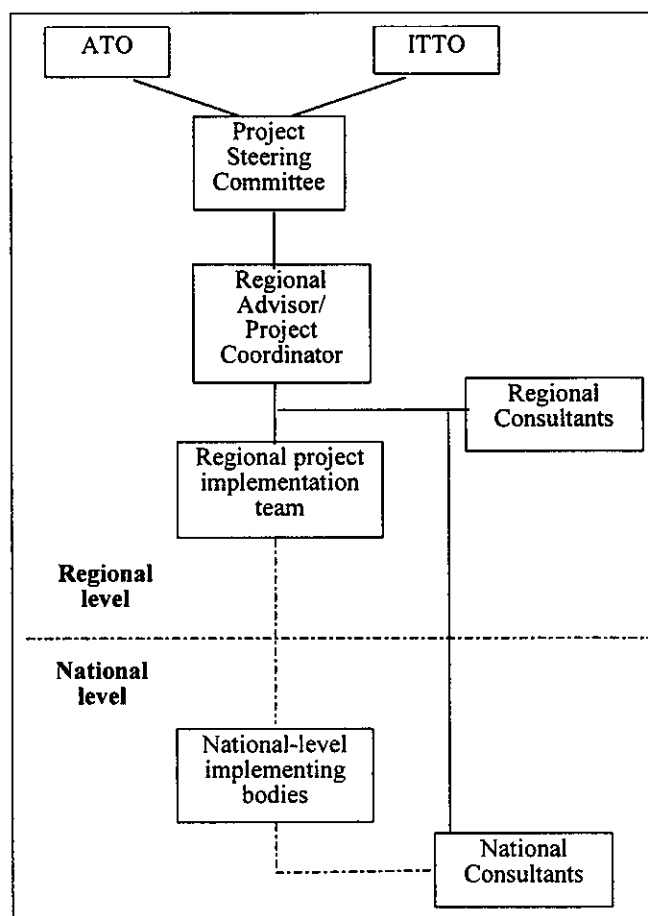


Table 4 defines the responsibilities between ATO and ITTO in the implementation of project activities. The activities listed in the ATO column will be implemented by the ATO Secretariat.

The Regional Advisor will be contracted by ITTO and s/he will be responsible for contracting the national level inputs for the project. The Advisor will be in charge of the implementation of

the activities listed in the ITTO column of Table 4. Necessary backstopping to the Advisor will be provided through monitoring by the ITTO Secretariat and upon request as deemed necessary.

Table 4 Distribution of Responsibilities in Project Implementation

Output/activity	ATO	ITTO ¹⁾
1.1.1-6		X
1.2.1-15		X
1.3.1-4		X
1.4.1-6		X
1.5.1-7		X
2.1.1	X	
2.1.2		X
2.1.3	X	
2.1.4		X
2.1.5		X
2.1.6	X	
2.2.1	X	
2.2.2	X	
2.2.3	X	
2.2.4	X	
2.3.1		X
2.3.2	X	
2.3.3		X
2.3.4		X
2.3.5		X
2.3.6	X	
2.3.7		X
2.3.8		X
2.4.1		X
2.4.2	X	
2.4.3		X
2.4.4		X
2.4.5		X
2.5.1		X
2.5.2	X	
2.5.3		X
2.5.4	X	
2.5.5	X	
2.5.6		X
2.5.7		X

¹⁾ The activities assigned for ITTO's responsibility will be executed by the Regional Advisor/Project Coordinator contracted by ITTO.

The Regional Advisor will recruit, coordinate and supervise the National Consultants who will assist national-level implementing bodies in the Project implementation in the ITTO Member countries.

The Terms-of-Reference of the Regional Advisor/Project Coordinator is given in Annex 6 and background information on the African Timber Organization and its key staff in Annex 7.

2. Monitoring, Reporting and Evaluation

The following elements provide monitoring and evaluation of the Project:

- (a) Project Progress Reports will be prepared every six months. The reports will be prepared minimum four weeks before the meetings of the Project Steering Committee and the monitoring visits and 2 months before the ITTC sessions. The first report will be prepared within six months and 10 days from the inception of the project.
- (b) Project Completion Report will be submitted within three months from the completion of the Project.
- (c) Project Technical Reports will include manuals, studies, workshop and course reports, and other technical documents produced by the project.
- (d) Monitoring, Review and Steering Committee meetings – Monitoring and review will be carried out in connection of Steering Committee meetings which are organized periodically.

A preliminary monitoring and reporting schedule is given below:

- | | |
|---|--------------------------|
| | <u>From the start-up</u> |
| • First progress report | 6 months and 10 days |
| • First monitoring mission / Steering Committee | 7 months |
| • Second and subsequent progress reports | every 6 months |
| • Steering Committee | 7. month each year |
-
- (e) Evaluation – The Project will subject to an independent evaluation during the last quarter of the second and fourth year of the project implementation. The findings will be incorporated into a revised proposal for subsequent phases. The implementation of these subsequent phases will be subject to the results of the evaluations carried out. Due to its strategic nature and unique character, the Project will also be subject to ex-post evaluation at the end of year 6 (two months after the completion) to analyze lessons learned for possible similar approaches in other tropical regions.

PART IV: THE TROPICAL TIMBER FRAMEWORK

1. Compliance with ITTA 1994 Objectives

The Project provides contribution to the achievement of the objectives set out in Article 1 of the Agreement in the following way (letters refer to paragraphs of Article 1):

- (a) The Project's outputs through the establishment of regional and national-level forums on SFM provide frameworks for consultation, cooperation and policy development among the nine ITTO Member countries which are part of ATO
- (b) The Project will strengthen ATO in its role in promoting timber trade from Africa based on sustainably managed sources
- (c) The Project's focus on the application and implementation of PCI is crafted within the sustainable development framework
- (d) The Project is targeted at building capacity among members to demonstrate that tropical timber and timber products from the African ITTO Member come from sustainably managed sources as defined by the ATO/ITTO PCI
- (e) The Project's outputs related to production of manuals and training materials as well as training on improved forest management systems and auditing of SFM contribute to objective (f)
- (f) The Project will produce national and regional-level report on the progress made towards the SFM goal which will include data on production and utilization of tropical timber, as well as a wide range of factors which will determine its future development
- (g) The PCI for plantation forests will contribute to supporting and developing industrial tropical timber reforestation and forest management activities as well as rehabilitation of degraded forest land
- (h) The national PCI to be developed during the Project will provide an explicit comprehensive framework for Member countries to develop their national policies aimed at sustainable utilization and conservation of timber producing forests and their genetic resources and at maintaining the ecological balance in the African region, in the context of tropical timber trade

Out of the fourteen objectives identified in Art. 1 the Project directly addresses eight, providing an indirect input to most of the others.

2. Compliance with ITTO Action Plan

The Project will implement the Cross Cutting Strategies of the ITTO Action Plan in the following manner:

- Actively co-operate, co-ordinate and collaborate with international organizations and other international forums which undertake activities relevant to ITTO's objectives, operational activities and statistical work, with a view to sharing expertise, reducing duplication, enhancing complementarity and harmonizing activities.

The Project will establish a close and comprehensive operational link between ITTO and ATO implementing the cooperative agreement signed on May 29, 2001 in Yaounde.

- Encourage the participation of non-government stakeholders, including industry and trade associations, environmental organizations and indigenous groups.

The regional and national-level forums on SFM to be supported by the Project will be open, transparent and involve all the key stakeholder groups, including their regional and national organizations.

- Enhance its public relations, awareness and education activities in order to better inform people about the purpose and activities of the Organization.

The Project will organize a large number of workshops and training courses allowing exposure of the participants to ITTO's objectives and instruments, in particular C&I.

- Support human resource development.

The Project will train minimum 60 stakeholder representatives in each participating country (total 560) and another 60 trainers on C&I, auditing and forest management systems, in all ITTO's African producing Member countries.

- Support the sharing of information, knowledge and technology to improve sustainable forest management, product processing, utilization and understanding of the market place as related to ITTO's priorities.

The Projects outputs related to PCI and manuals of auditing and forest management systems as well as the supporting training packages will be a direct contribution to this strategic intervention. The Project will produce information on the PCI for monitoring purposes at national and regional levels.

- Support demonstration and pilot projects

The testing of national-level PCI will be partly carried out in the completed and on-going pilot project areas financed by ITTO.

- Support research and development studies and projects to improve understanding of the market place, efficient product processing, industrial utilization and better forest management.

The Project will provide new tools to implement SFM (PCI, auditing, forest management systems) and the certification-related activities of the Project will help improve understanding of market requirements.

- Formulate and test guidelines, criteria and indicators related to the Organization's work in the field of forest management and other areas as appropriate.

The Project will help implement the harmonized ATO/ITTO PCI for natural forests and will develop PCI for plantation forests in Africa.

Table below identifies the relationships between the specific goals and actions of the ITTO Action Plan and the Project's Outputs and Activities.

Table 5 ITTO Action Plan and the Project's Outputs and Activities

ITTO Goals and Actions	Project Output	Project Activity
Economic Information and Market Intelligence		
Goal 1 Improve transparency of the international timber market		
1. Undertake an Annual Review and Assessment of the World Timber Situation	1.3	1.3.1, 1.3.2, 1.3.3, 1.3.4
2. Streamline the collection and dissemination of statistical data	2.5	2.5.4, 2.5.5
3. Co-operate with international organizations and other sources	2.5	
4. Monitor and analyze statistical data and other relevant information	1.3	2.5.5
6. Encourage and assist Members: <ul style="list-style-type: none"> Develop and improve national statistical gathering, reporting and dissemination systems Develop manpower skills Provide relevant data, in as complete a form as possible 	1.3 2.5	
Goal 3 Improve market access for tropical timber exports from sustainably managed sources		
1. Raise political and public awareness	1.1	1.1.4 - 1.1.6
2. Provide a forum for discussions on trade barriers and other obstacles	2.2	2.2.3, 2.2.4
3. Analyze and share the experience	2.2, 2.3	2.2.4, 2.3.7
Reforestation and Forest Management		
Goal 1 Support activities to secure the tropical timber resource base		
2. Establish guidelines for sustainable forest management	2.1	2.1.1 - 2.1.6
4. Raise political and public awareness	2.2 1.1	2.2.4 1.1.6
7. Encourage and assist Members: <ul style="list-style-type: none"> Develop, adopt and apply forest policy and legislation to secure the forest resource base Identify and prevent irregular forestry activities Establish and secure forests 	1.4 2.3	1.4.1 - 1.4.6 2.3.1 - 2.3.8
Goal 2 Improve the tropical timber resource base		
4. Facilitate the development, testing and implementation of regional and national criteria and indicators for sustainable forest management	1.2 2.1	1.2.1 - 1.2.15 2.1.1 - 2.1.6
5. Encourage and assist Members: <ul style="list-style-type: none"> Improve the formulation and implementation of forest management plans Develop, test and refine national criteria and indicators for sustainable forest management 	as above 1.4 1.3	as above 1.4.1 - 1.4.6 2.3.1 - 2.3.8
Goal 3 Enhance technical, financial and human capacities to manage the tropical timber resource base		
3. Design and conduct regional training events	2.4	2.4.1 - 2.4.5
4. Facilitate exchange of information and experience on natural forest management, forest restoration and timber plantations	1.1, 1.2 2.5	2.5.6, 2.5.7
5. Disseminate results and lessons learned from ITTO projects	1.2	1.2.12
6. Encourage and assist Members: <ul style="list-style-type: none"> Intensify training of forestry personnel and other stakeholders in silviculture and resource assessment and in the management of both natural forests and timber plantations 	1.5 2.4	1.5.1 - 1.5.7 2.4.1 - 2.4.5

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INTERNATIONAL TROPICAL TIMBER COUNCIL

Annex 1

Distr. GENERAL

ITTC(XXIX)/20
4 November 2000

Original: ENGLISH

TWENTY-NINTH SESSION
30 October – 4 November 2000
Yokohama, Japan

DECISION 4(XXIX)

COOPERATION BETWEEN THE INTERNATIONAL TROPICAL TIMBER ORGANIZATION (ITTO) AND THE AFRICAN TIMBER ORGANIZATION (ATO)

The International Tropical Timber Council,

Recalling Decision 7(XXIV) on the cooperation between the International Tropical Timber Organization and the African Timber Organization (ATO);

Also recalling Decision 3(XXIV) on criteria and indicators for sustainable management of natural tropical forests, Decision 3(XXVI) on the application of criteria and indicators for sustainable management of natural tropical forests and Decision 5(XXVIII) on the development of a framework for an auditing system for ITTO's criteria and indicators for sustainable forest management;

Recognizing the importance of work so far carried out by the ATO to develop principles, criteria and indicators for sustainable management of African forests aiming at promoting sustainable forest management in West and Central Africa;

Noting that most Members of the ATO are also Members of the ITTO;

Also noting that implementation of Pre-Project PPD 15/98 Rev. 2 (I) will provide an opportunity to strengthen cooperation between ATO and ITTO;

Emphasizing the need to further strengthen the cooperation between ITTO and ATO;

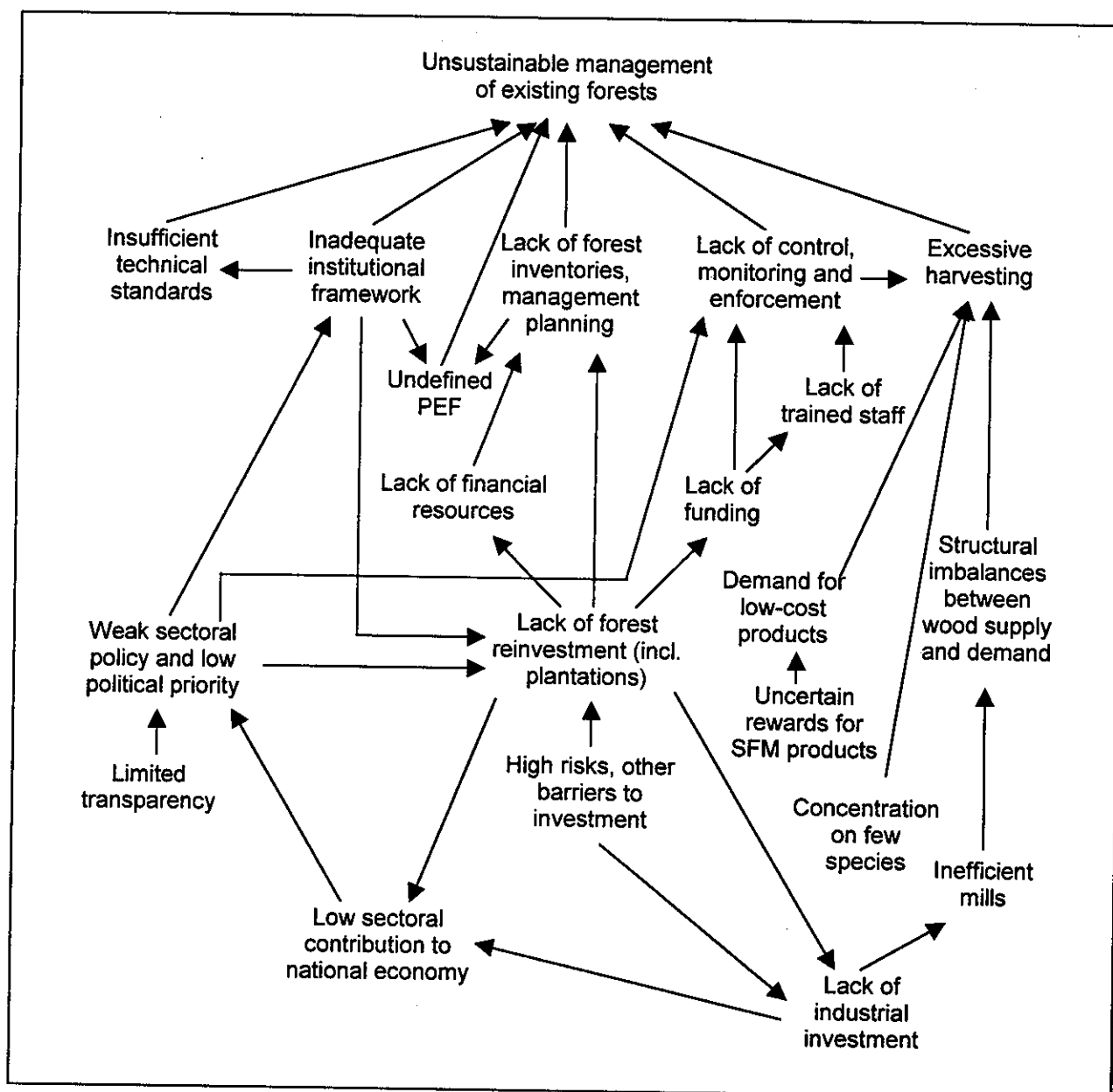
Decides to:

1. Request the Executive Director to engage two consultants, one each from producer and consumer countries, in order to:
 - Assist ATO in the assessment and refinement of principles, criteria and indicators for sustainable management of African forests and to make them consistent and compatible with ITTO guidelines and criteria and indicators;
 - Assist ATO in organizing a regional workshop, with the participation of experts from Member countries and other stakeholders in order to review and adapt the ITTO principles, criteria and indicators for sustainable management to African forests for use by ATO;
 - Formulate a project proposal to be submitted to ITTO, with several phases if necessary, in order to develop a framework of cooperation between ITTO and ATO with a view to ensuring the promotion and application of the refined initiative on principles, criteria and indicators for sustainable forest management of African forests, and aimed at helping develop credible forest management assessment and monitoring systems which could eventually support certification;

2. Authorize the Executive Director to arrange for the financing of the consultancy work and the workshop mentioned above from the Sub-Account B of the Bali Partnership Fund, in the amount of a maximum of US\$ 125,000; and
3. Authorize the Executive Director to seek voluntary contributions from Member countries earmarked to complete the financing of the budget required for the implementation of the Decision, as presented in the Annex.

PROBLEM TREES

Lack of Sustainable Production Management of African Natural Production Forests



Note: The figure is illustrative only and does not reflect all the causal links between individual factors

SUMMARY TABLE OF THE LOGICAL FRAMEWORK

Project elements	Indicator	Means of verification	Assumptions
Development objectives	Countries that internalised the PCI (or are in the process) in their policies and regulatory framework Participation of stakeholders in the internalisation process of the PCI	Policy and regulatory documents Minutes of the meetings, workshop reports	Countries are willing to implement in practice the PCI All stakeholders see merit in participating in the PCI process
Specific objective 1	National-level elements of capacity to implement PCI in place	National-level progress reports	The identified capacity building elements are relevant for countries' needs
Output 1.1	Open, participatory and representative forum/consultation mechanism on SFM	Mandate and status of the forum Forum membership Minutes of the meetings	Stakeholders are willing to participate
Output 1.2	National PCI/ certification criteria	Document on the PCI/certification criteria and the development process	Stakeholders accept the ATO/ITTO PCI as a framework
Output 1.3	Information produced at national level on PCI	National-level progress reports	Availability of data on individual PCI
Output 1.4	National monitoring/auditing arrangements	Document on the elements of the monitoring/auditing system and the forest management system in place	The government assigns priority/is willing to analyse and review the monitoring/auditing system in place and revise regulations
Output 1.5	Minimum 60 stakeholder representatives, forest staff and specialists trained in each country	List of trainees	Relevance of training for participants' needs
Specific objective 2	Regional-level elements of capacity to implement PCI in place	Regional-level progress report	ATO's capacity to implement the regional-level elements of the project
Output 2.1	ATO/ITTO PCI for natural forest and plantations endorsed	Reports of the ATO Ministerial Conference	Relevance of output for the countries' needs
Output 2.2	Regional forum established with stakeholder participation	Forum and its membership	Other regional organisations see participation relevant
Output 2.3	Auditing framework developed and tested	Document on the framework	Generic framework is useful and relevant to help countries to build their own systems
Output 2.4	Minimum 60 trainers trained	List of trained trainers	Suitable trainers can be identified in member countries
Output 2.5	ATO advisory and dissemination capacity strengthened	Staff strength and qualifications Progress/annual reports List of services provided	Member countries' contributions to ATO are adequate

DETAILED LOGICAL FRAMEWORK MATRIX

Project elements	Indicators	Means of verification	Assumptions
Development objective	Countries that internalised (or are in the process) the PCI in their policies and regulatory framework Participation of stakeholders in the internalisation process of the PCI	Policy and regulatory documents Minutes of the meetings, workshop reports	Countries are willing to implement the PCI in practice All stakeholders see merit in participating in the PCI process
Specific objective 1	<i>National-level elements of capacity to implement PCI in place</i>	<i>National-level progress reports</i>	<i>The identified capacity building elements are relevant for countries' needs</i>
Output 1.1	<i>Open, participatory and representative forum/consultation mechanism on SFM</i>	<i>Mandate and status of the forum Forum membership Minutes of the meetings</i>	<i>Stakeholders are willing to participate</i>
Activity 1.1.1	Lead agency identified	Name of the agency	
Activity 1.1.2	Identified stakeholders	List of stakeholders contacted Minutes of consultative meetings	
Activity 1.1.3	Terms of reference (TOR) drafted	Draft TOR	
Activity 1.1.4	Forum established	Documents on the mandates and status Minutes of the first meeting	
Activity 1.1.5	Seminar organised	Seminar report	
Activity 1.1.6	Meetings organised	Minutes of the meetings	
Output 1.2	<i>National PCI/ certification criteria</i>	<i>Document on the PCI/certification criteria and the development process</i>	<i>Stakeholders accept the ATO/ITTO PCI as a framework</i>
Activity 1.2.1	NWG secretariat/focal point identified	Secretariat/focal point	
Activity 1.2.2	Stakeholders identified and consultations held	List of stakeholders contacted Minutes of initial meetings	
Activity 1.2.3	NWG members identified	List of NWG members	Stakeholder groups can agree on their representation
Activity 1.2.4	Draft TOR and procedures prepared	Document on TOR and procedures	
Activity 1.2.5	NWG/Technical Committee established	Minutes of the first meetings (incl. lists of participants)	
Activity 1.2.6	First national workshop organised	Workshop report	
Activity 1.2.7	Periodic meetings of NWG organised	Minutes of the meetings	
Activity 1.2.8	Draft national PCI produced	Draft document	
Activity 1.2.9	Draft disseminated	Lists of recipients and their written comments	
Activity 1.2.10	Second national workshop organised	Workshop report	
Activity 1.2.11	PCI revised	Revised draft document	
Activity 1.2.12	PCI tested in the field	Audit reports of the field test	
Activity 1.2.13	PCI revised and disseminated	Revised draft document, list of recipients, written comments received	
Activity 1.2.14	Third national workshop organised	Workshop report	
Activity 1.2.15	PCI finalised	Final version of PCI	

Project elements	Indicators	Means of verification	Assumptions
<i>Output 1.3</i>	<i>Information produced at national level on PCI</i>	<i>National-level program reports</i>	<i>Availability of data or individual PCI</i>
Activity 1.3.1	Data collected	Data base	
Activity 1.3.2	National-level report produced	Report	
Activity 1.3.3	Results disseminated	List of recipients and events where disseminated	
Activity 1.3.4	Updated reports produced	Reports	
<i>Output 1.4</i>	<i>National monitoring/auditing arrangements</i>	<i>Document on the elements of the monitoring/auditing system and the forest management systems in place</i>	<i>The government assigns priority/is willing to analyse and review the monitoring/auditing system in place and revise regulations</i>
Activity 1.4.1	Existing monitoring/auditing arrangements reviewed	Analytical report	
Activity 1.4.2	Appropriateness and adequacy of regulatory requirements for the forest management system reviewed	Analytical report	
Activity 1.4.3	Workshop organised	Workshop report	
Activity 1.4.4	Plan of action prepared	Plan document	
Activity 1.4.5	Administration of the regulatory framework drafted	Documents of the implementation of proposals	
Activity 1.4.6	Reports compiled on the progress of implementation	Progress reports	
<i>Output 1.5</i>	<i>Minimum 60 stakeholder representatives, forest staff and specialists trained in each country</i>	<i>List of trainees</i>	<i>Relevance of training for participants' needs</i>
Activity 1.5.1	Training needs identified and training programme prepared	Report on training needs, programme document	
Activity 1.5.2	Training materials produced for auditors	Training packages	
Activity 1.5.3	Training course for auditors organised	Course report	
Activity 1.5.4	Training materials produced for forest managers	Training packages	
Activity 1.5.5	Training course organised	Course report	
Activity 1.5.6	Training activities evaluated	Evaluation report	
Activity 1.5.7	Additional courses organised	Course reports	
<i>Specific objective 2</i>	<i>Regional-level elements of capacity to implement PCI in place</i>	<i>Regional-level progress report</i>	<i>ATO's capacity to implement the regional-level elements of the project</i>
<i>Output 2.1</i>	<i>ATO/ITTO PCI for national forest and plantations endorsed</i>	<i>Reports of the ATO Ministerial Conference</i>	<i>Relevance of output for the countries' needs</i>
Activity 2.1.1	The ATO/ITTO PCIV on natural forests fine-tuned and endorsed	Final version of the PCI for natural forests Report of the ATO Ministerial Conference	
Activity 2.1.2	The ATO/ITTO PCIV for plantations drafted	Draft PCIV for plantations	

Project elements	Indicators	Means of verification	Assumptions
Activity 2.1.3	The draft PCIV for plantations tested in two countries	Two test reports	
Activity 2.1.4	Workshop organised	Workshop report	
Activity 2.1.5	Final ATO/ITTO PCI for plantations endorsed	Report of the ATO Ministerial Conference	
Output 2.2	<i>Regional forum established with stakeholder participation</i>	<i>Forum and its membership</i>	<i>Other regional organisations see participation relevant</i>
Activity 2.2.1	Stakeholders and relevant organisations identified	List of stakeholders and organisations	
Activity 2.2.2	TOR drafted for the Forum	Draft TOR document	
Activity 2.2.3	Forum established and work programme approved	Minutes of the first meeting, work programme and TOR documents	
Activity 2.2.4	Periodic meetings organised	Minutes of the meetings	
Output 2.3	<i>Auditing framework developed and tested</i>	<i>Document on the framework</i>	<i>Generic framework is useful and relevant to help countries to build their own systems</i>
Activity 2.3.1	Auditing manual prepared	Draft manual	
Activity 2.3.2	Draft manual disseminated	List of recipients, comments received	
Activity 2.3.3	Workshop organised	Workshop report	
Activity 2.3.4	Manual translated, printed and disseminated	Final version of the manual	
Activity 2.3.5	Manual on the forest management system prepared	Printed manual	
Activity 2.3.6	Draft manual	List of recipients	
Activity 2.3.7	Workshop organised	Draft manual	
Activity 2.3.8	Manual translated, printed and disseminated	List of recipients	
Output 2.4	<i>Minimum 60 trainers trained</i>	<i>List of trainers trained</i>	<i>Suitable trainers can be identified in member countries</i>
Activity 2.4.1	Training programme and packages prepared	Training programme and packages	
Activity 2.4.2	Participants identified	List of potential participants	
Activity 2.4.3	Three training courses organised	Course reports	
Activity 2.4.4	Evaluation completed	Evaluation report	
Activity 2.4.5	Additional courses organised	Course reports	
Output 2.5	<i>ATO advisory and dissemination capacity strengthened</i>	<i>Staff strength and qualifications</i> <i>Progress/annual reports</i> <i>List of services provided</i>	<i>Member countries' contributions to ATO are adequate</i>
Activity 2.5.1	Regional Advisor/Project Coordinator recruited and the coordination unit established	Recruitment contract, inception report	
Activity 2.5.2	Implementation responsibilities assigned within ATO staff	Work plan Job descriptions	

Project elements	Indicators	Means of verification	Assumptions
Activity 2.5.3	Computer equipment and software and communication facilities procured and maintained	Equipment and facilities in place, maintenance reports	
Activity 2.5.4	Internet page established and updated	Availability of the internet page for users	
Activity 2.5.5	Data collected	Data base Mission reports	
Activity 2.5.6	Documents translated	Translated documents	
Activity 2.5.7	Published material printed and disseminated	Printed documents Lists of distribution	

Outputs/Activities	Year 1												Year 2												Year 3												Phase II				Phase III					
	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	10	I	II	III	IV	I	II	III	IV	I	II	III
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Outputs/Activities	Phase I																																																Phase II				Phase III			
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PROJECT WORK PLAN – MAIN SCHEDULE

ANNEX 4

	Year 1												Year 2												Year 3												Year 4				Year 5				Year 6			
Outputs/Activities	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	10	I	II	III	IV	I	II	III	IV	I	II	III	IV	
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Activity 2.5.6																																																
Activity 2.5.7																																																
(1) The timing of these activities refer to project interventions in one single country. Project Work Plan - Schedule by country provides details on the timing of preliminary planned intervention in each participating country.																																																

CONSOLIDATED YEARLY PROJECT BUDGET-TOTAL CONTRIBUTION

Budget components		Total	Year 1	Phase 1 Year 2	Year 3	Phase 2 Year 4	Phase 3 Year 5	Year 6
10	Project Personnel	1,754,000	288,000	266,000	247,000	353,000	307,000	293,000
	11 National experts	324,000	57,000	75,000	72,000	42,000	45,000	33,000
	12 National consultants	508,000	81,000	44,000	0	141,000	122,000	120,000
	13 Training	0	0	0	0	0	0	0
	14 International experts	720,000	120,000	120,000	120,000	120,000	120,000	120,000
	15 International consultant	202,000	30,000	27,000	55,000	50,000	20,000	20,000
20	Subcontracts	1,111,700	29,700	147,000	11,500	338,500	294,500	290,500
	21 Subcontract (national workshop)	1,051,200	25,200	136,000	0	327,000	283,000	280,000
	22 Subcontract (training packages)	10,000	0	5,000	5,000	0	0	0
	23 Subcontract (training courses)	0	0	0	0	0	0	0
	24 Translation	43,500	2,500	5,000	5,500	10,500	10,500	9,500
	25 Internet page	7,000	2,000	1,000	1,000	1,000	1,000	1,000
30	Duty travel	563,940	35,600	92,760	142,020	122,160	91,900	79,500
	31 Daily subsistence allowance, international	266,280	10,200	43,560	57,840	59,880	48,600	46,200
	32 International travel	261,500	16,000	45,500	77,500	54,500	39,000	29,000
	33 Transport costs, international travel	23,200	1,400	3,700	4,200	5,300	4,300	4,300
	34 Daily subsistence allowance, national travel	10,800	6,000	0	2,400	2,400	0	0
	35 Transport costs, national travel	2,160	2,000	0	80	80	0	0
40	Capital items	45,000	45,000	0	0	0	0	0
	41 Computer and other equipment	20,000	20,000	0	0	0	0	0
	42 Car	25,000	25,000	0	0	0	0	0
50	Consumable items	324,000	54,000	54,000	54,000	54,000	54,000	54,000
	51 Office supplies	9,000	1,500	1,500	1,500	1,500	1,500	1,500
	52 Equipment maintenance	24,000	4,000	4,000	4,000	4,000	4,000	4,000
	53 Fuel and utilities	3,000	500	500	500	500	500	500
	54 Office rent	288,000	48,000	48,000	48,000	48,000	48,000	48,000
60	Miscellaneous	131,500	12,500	24,000	25,500	22,500	24,500	22,500
	61 Printing, copying, communication and sundry	116,500	12,500	19,500	21,000	20,500	22,500	20,500
	62 Contingencies	15,000	0	4,500	4,500	2,000	2,000	2,000
70	Executing agency management cost	0	0	0	0	0	0	0
	79 Component total	0	0	0	0	0	0	0
	Subtotal	3,930,140	464,800	583,760	480,020	890,160	771,900	739,500
80	ITTO monitoring, evaluation and administration	254,538	26,858	32,946	27,081	60,910	46,034	60,710
	81 Monitoring and review costs	37,000	5,000	5,000	5,000	12,000	5,000	5,000
	82 Evaluation costs	15,000	0	0	0	0	0	15,000
	83 Programme support costs (6%)	202,538	21,858	27,946	22,081	48,910	41,034	40,710
90	Refund of preproject costs	0	0	0	0	0	0	0
100	Grand total	4,184,678	491,658	616,706	507,101	951,070	817,934	800,210
	Phase Total				1,615,465	951,070		1,618,144

YEARLY PROJECT BUDGET BY SOURCE - ITTO

	Total	Year 1	Phase 1 Year 2	Year 3	Phase 2 Year 4	Phase 3 Year 5	Year 6
10 Project Personnel	1,436,000	231,000	191,000	178,000	314,000	262,000	260,000
20 Subcontracts	1,111,700	29,700	147,000	11,500	338,500	294,500	290,500
30 Duty travel	563,940	35,600	92,760	142,020	122,160	91,900	79,500
40 Capital items	45,000	45,000	0	0	0	0	0
50 Consumable items	36,000	6,000	6,000	6,000	6,000	6,000	6,000
60 Miscellaneous	131,000	12,000	24,000	25,500	22,500	24,500	22,500
70 Executing agency management cost	0						
Subtotal 1	3,323,640	359,300	460,760	363,020	803,160	678,900	658,500
80 ITTO monitoring, evaluation and administration	52,000	5,000	5,000	5,000	12,000	5,000	20,000
81 Monitoring and review costs	37,000	5,000	5,000	5,000	12,000	5,000	5,000
82 Evaluation costs	15,000	0	0	0	0	0	15,000
Subtotal 2	3,375,640	364,300	465,760	368,020	815,160	683,900	678,500
83 Programme support costs (6%)	202,538	21,858	27,946	22,081	48,910	41,034	40,710
90 Refund of preproject costs	0	0	0	0	0	0	0
ITTO TOTAL	3,578,178	386,158	493,706	390,101	864,070	724,934	719,210
Phase Total				1,269,965	864,070		1,444,144

3,578,179

YEARLY PROJECT BUDGET BY SOURCE - ATO

		Phase 1		Phase 2		Phase 3	
	Total	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
10 Project Personnel	318,000	57,000	75,000	69,000	39,000	45,000	33,000
20 Subcontracts	0	0	0	0	0	0	0
30 Duty travel	0	0	0	0	0	0	0
40 Capital items	0	0	0	0	0	0	0
50 Consumable items	288,000	48,000	48,000	48,000	48,000	48,000	48,000
60 Miscellaneous	500	500	0	0	0	0	0
70 Executing agency management cost							
Subtotal 1	606,500	105,500	123,000	117,000	87,000	93,000	81,000
80 ITTO monitoring, evaluation and administration	0	0	0	0	0	0	0
81 Monitoring and review costs	0	0	0	0	0	0	0
82 Evaluation costs	0	0	0	0	0	0	0
Subtotal 2	606,500	105,500	123,000	117,000	87,000	93,000	81,000
83 Programme support costs (6%)	0	0	0	0	0	0	0
90 Refund of preproject costs	0	0	0	0	0	0	0
ATO TOTAL	606,500	105,500	123,000	117,000	87,000	93,000	81,000
Phase Total				345,500	87,000		174,000

OVERALL PROJECT BUDGET BY ACTIVITY

Outputs/Activities	10 Personnel	20 Subcontracts	30 Travel	40 Capital Items	50 Materials	60 Miscellaneous	Total
Output 1.1	288,000	13,200		0	0	0	301,200
Activities 1.1.1, 1.1.2, 1.1.3, 1.1.4 and secretarial services to 1.1.6	288,000						
Activity 1.1.5 and 1.1.6		13,200					
Output 1.2	49,000	12,000	11,500	0	0	4,000	75,500
Activities 1.2.1, 1.2.2, 1.2.3, 1.2.4, 1.2.5, 1.2.9, 1.2.11, 1.2.13 and 1.2.15	24,000					2,000	
Activities 1.2.6, 1.2.10 and 1.2.14		12,000				2,000	
Activity 1.2.7							
Activity 1.2.8 and 1.2.11	10,000					2,000	
Activity 1.2.12	15,000		11,500				
Output 1.3	114,000	0	0	0	0	14,500	128,500
Activity 1.3.1	2,000						
Activity 1.3.2	2,000						
Activity 1.3.3							
Activity 1.3.4	110,000					500	
Output 1.4	51,000	24,000	0	0	0	14,000	75,000
Activity 1.4.1	12,000					0	
Activity 1.4.2	12,000						
Activity 1.4.3		24,000					
Activity 1.4.4	6,000						
Activity 1.4.5	16,000						
Activity 1.4.6	5,000						
Output 1.5	16,000	1,002,000	0	0	0	0	1,018,000
Activity 1.5.1	8,000						
Activity 1.5.2		9,000					
Activity 1.5.3		85,000					
Activity 1.5.4		18,000					
Activity 1.5.5		190,000					
Activity 1.5.6	8,000						
Activity 1.5.7		700,000					
Output 2.1	104,000	2,000	77,920	0	0	0	183,920
Activity 2.1.1	6,000						
Activity 2.1.2	22,000						
Activity 2.1.3	6,000						
Activity 2.1.4	35,000		15,760				
Activity 2.1.5	29,000	2,000	62,160				
Activity 2.1.6	6,000						
Output 2.2	39,000	3,000	37,200	0	0	6,000	85,200
Activity 2.2.1	9,000						
Activity 2.2.2	9,000						
Activity 2.2.3	9,000						
Activity 2.2.4	12,000	3,000	37,200			6,000	
Output 2.3	80,000	7,000	61,320	0	0	30,000	178,320
Activity 2.3.1	32,000		2,100				
Activity 2.3.2	3,000	1,500				500	
Activity 2.3.3	14,000	1,000	28,560			4,500	
Activity 2.3.4		1,000				10,000	
Activity 2.3.5	14,000		2,100				
Activity 2.3.6	3,000	1,500				500	
Activity 2.3.7	14,000	1,000	28,560			4,500	
Activity 2.3.8		1,000				10,000	
Output 2.4	167,000	17,500	266,200	0	0	20,000	470,700
Activity 2.4.1		10,000					
Activity 2.4.2	6,000						
Activity 2.4.3	84,000	4,500	157,500			12,000	
Activity 2.4.4	13,000		3,700				
Activity 2.4.5	64,000	3,000	105,000			8,000	
Output 2.5	846,000	31,000	109,800	45,000	324,000	57,000	1,312,800
Activity 2.5.1	720,000						
Activity 2.5.2	0						
Activity 2.5.3				45,000	324,000		
Activity 2.5.4	0	7,000					
Activity 2.5.5	108,000		109,800				
Activity 2.5.6	18,000	24,000				57,000	
Subtotal	1,754,000	1,111,700	583,940	45,000	324,000	131,500	3,830,140
Refund for preproject costs							0
ITTO monitoring and evaluation							37,000
Ex-post evaluation							15,000
ITTO programme support costs (6%)							202,538
Executing agency management cost							
Total							4,184,678
ITTO contribution							3,578,178
ATO contribution							606,500

BUDGET BY ACTIVITY - PROJECT TOTAL

Outputs/Activities	Code	Qty	Inputs	No.	Unit	Unit Cost (USD)	Subtotal (USD) p.a.	Phase 1			Phase 2	Phase 3		Total (USD)	Source
								Year 1	Year 2	Year 3	Year 4	Year 5	Year 6		
Output 1.1								49,200			84,000	84,000	84,000	201,200	
Activities 1.1.1, 1.1.2, 1.1.3, 1.1.4 and secretarial services to 1.1.6	12	1	National consultants	3	m/m	2,000	6,000	36,000			84,000	84,000	84,000		ITTO
Activity 1.1.5 and 1.1.6	21	1	Subcontract (national workshop)	1	various	2,200	2,200	13,200							ITTO
			- venue: USD 200												ITTO
			- documentation, 20 participants x USD 25: USD 500												ITTO
			- travel and DSA, 10 participants x USD 150: USD 1500												ITTO
Output 1.2								76,500						76,500	
Activities 1.2.1, 1.2.2, 1.2.3, 1.2.4, 1.2.5, 1.2.9, 1.2.11, 1.2.13 and 1.2.15	12	2	National consultants	6	m/m	2,000	24,000	24,000							ITTO
	61	1	Printing, copying, communication and sundry	1	various	2,000	2,000	2,000							ITTO
Activities 1.2.6, 1.2.10 and 1.2.14	21	3	Subcontract (national workshop)	1	various	4,000	12,000	12,000							ITTO
			- venue: USD 200												ITTO
			- documentation USD 600												ITTO
			- travel and DSA, 20 participants x USD 150: USD 3000												ITTO
			- communication: USD 200												ITTO
Activity 1.2.7	61	4	Printing, copying, communication and sundry	1	various	500	2,000	2,000							ITTO
Activity 1.2.8 and 1.2.11	12	1	National consultants	5	m/m	2,000	10,000	10,000							ITTO
Activity 1.2.12	12	5	National consultants	0.5	m/m	2,000	5,000	5,000							ITTO
	15	1	International consultant	1	m/m	10,000	10,000	10,000							ITTO
	31	1	Daily subsistence allowance, international	15	days	120	1,800	1,800							ITTO
	32	1	International travel	1	unit	1,500	1,500	1,500							ITTO
	33	1	Transport costs, international travel	1	unit	200	200	200							ITTO
	34	5	Daily subsistence allowance, national travel	10	days	60	3,000	6,000							ITTO
	35	1	Transport costs, national travel	1	unit	1,000	1,000	2,000							ITTO
Output 1.3								7,000			40,500	40,500	40,500	128,500	
Activity 1.3.1	12	1	National consultants	1	m/m	2,000	2,000	2,000							ITTO
Activity 1.3.2	12	1	National consultants	1	m/m	2,000	2,000	2,000							ITTO
Activity 1.3.3	61	1	Printing, copying, communication and sundry	1	various	500	500	500							ITTO
Activity 1.3.4	12	1	National consultants	1	m/m	2,000	2,000	2,000			36,000	36,000	36,000		ITTO
	61	1	Printing, copying, communication and sundry	1	various	500	500	500			4,500	4,500	4,500		ITTO
Output 1.4									64,000		11,000			75,000	
Activity 1.4.1	12	1	National consultants	1	m/m	2,000	2,000		12,000						ITTO
Activity 1.4.2	12	1	National consultants	1	m/m	2,000	2,000		12,000						ITTO
Activity 1.4.3	21	1	Subcontract (national workshop)	1	various	4,000	4,000		24,000						ITTO
Activity 1.4.4	12	1	National consultants	0.5	m/m	2,000	1,000		4,000		2,000				ITTO
Activity 1.4.5	12	1	National consultants	2	m/m	2,000	4,000		8,000		8,000				ITTO
Activity 1.4.6	12	1	National consultants	0.5	m/m	2,000	1,000		4,000		1,000				ITTO
Output 1.5									116,000		337,000	285,000	280,000	1,018,000	
Activity 1.5.1	12	1	National consultants	1	m/m	2,000	2,000		4,000		4,000				ITTO
Activity 1.5.2	21	1	Subcontract (national workshop)	1	various	3,000	3,000		6,000		3,000				ITTO
Activity 1.5.3	21	1	Subcontract (national workshop)	1	various	25,000	25,000		50,000		35,000				ITTO
Activity 1.5.4	21	1	Subcontract (national workshop)	1	various	3,000	3,000		6,000		9,000	3,000			ITTO
Activity 1.5.5	21	1	Subcontract (national workshop)	1	various	25,000	25,000		50,000		105,000	35,000			ITTO
Activity 1.5.6	12	1	National consultants	0.5	m/m	4,000	2,000				6,000	2,000			ITTO
Activity 1.5.7	21	1	Subcontract (national workshop)	1	various	35,000	35,000				175,000	245,000	280,000		ITTO

Outputs/Activities	Code	Qty	Inputs	No.	Unit	Unit Cost (USD)	Subtotal (USD)	Phase 1			Phase 2	Phase 3		Total (USD)	Source
								Year 1	Year 2	Year 3	Year 4	Year 5	Year 6		
Output 2.1															
Activity 2.1.1	11	1	National experts	2	m/m	3,000	6,000	6,000		99,960	77,960			183,920	
Activity 2.1.2	11	1	National experts	4	m/m	3,000	12,000			12,000					ATO
	15	1	International consultant	1	m/m	10,000	10,000			10,000					ATO
Activity 2.1.3	11	1	National experts	2	m/m	3,000	6,000			3,000	3,000				ITTO
Activity 2.1.4	11	1	National experts	3	m/m	3,000	9,000			4,500	4,500				ATO
	11	1	National experts	2	m/m	1,500	3,000			3,000	3,000				ITTO
	15	1	International consultant	1	m/m	10,000	10,000			10,000	10,000				ITTO
	31	1	Daily subsistence allowance, international	20	days	120	2,400			2,400	2,400				ITTO
	32	1	International travel	1	unit	2,500	2,500			2,500	2,500				ITTO
	33	1	Transport costs, international travel	1	unit	500	500			500	500				ITTO
	34	1	Daily subsistence allowance, national travel	40	days	60	2,400			2,400	2,400				ITTO
	35	1	Transport costs, national travel	1	unit	80	80			80	80				ITTO
Activity 2.1.5	11	1	National experts	3	m/m	3,000	9,000			4,500	4,500				ATO
	15	1	International consultant	1	m/m	10,000	10,000			10,000	10,000				ITTO
	24	1	Translation	1	unit	1,000	1,000			1,000	1,000				ITTO
	31	21	Daily subsistence allowance, international	4	days	120	10,080			10,080	10,080				ITTO
	32	21	International travel	1	unit	1,000	21,000			21,000	21,000				ITTO
Activity 2.1.6	11	1	National experts	1	m/m	3,000	3,000			3,000	3,000				ATO
Output 2.2															
Activity 2.2.1	11	1	National experts	1	m/m	3,000	3,000	30,400		27,400		27,400		35,200	
Activity 2.2.2	11	1	National experts	1	m/m	3,000	3,000	3,000		3,000		3,000			ATO
Activity 2.2.3	11	1	National experts	3	m/m	3,000	9,000	9,000		3,000		3,000			ATO
Activity 2.2.4	11	1	National experts	2	m/m	3,000	6,000			6,000		6,000			ATO
	24	1	Translation	1	unit	1,000	1,000	1,000		1,000		1,000			ITTO
	31	10	Daily subsistence allowance, international	2	days	120	2,400	2,400		2,400		2,400			ITTO
	32	10	International travel	1	unit	1,000	10,000	10,000		10,000		10,000			ITTO
	61	1	Printing, copying, communication and sundry	1	various	2,000	2,000	2,000		2,000		2,000			ITTO
Output 2.3															
Activity 2.3.1	11	2	National experts	2	m/m	3,000	12,000	39,100	80,160	59,060				178,320	
	15	1	International consultant	2	m/m	10,000	20,000	20,000							ATO
	31	1	Daily subsistence allowance, international	5	days	120	600	600							ITTO
	32	1	International travel	1	unit	1,500	1,500	1,500							ITTO
Activity 2.3.2	11	1	National experts	1	m/m	3,000	3,000	3,000							ATO
	24	1	Translation	1	various	1,500	1,500	1,500							ITTO
	61	1	Printing, copying, communication and sundry	1	various	500	500	500							ATO
Activity 2.3.3	11	1	National experts	3	m/m	3,000	9,000		9,000						ATO
	15	1	International consultant	0.5	m/m	10,000	5,000		5,000						ATO
	24	1	Translation	1	unit	1,000	1,000		1,000						ITTO
	31	21	Daily subsistence allowance, international	3	days	120	7,560		7,560						ITTO
	32	21	International travel	1	unit	1,000	21,000		21,000						ITTO
	61	1	Printing, copying, communication and sundry	1	various	2,000	2,000		2,000						ITTO
	62	1	Contingencies	1	various	2,500	2,500		2,500						ITTO
Activity 2.3.4	24	1	Translation	1	various	1,000	1,000		1,000						ITTO
	61	1	Printing, copying, communication and sundry	1	various	10,000	10,000		10,000						ATO
Activity 2.3.5	11	2	National experts	2	m/m	3,000	12,000		12,000						ITTO
	15	1	International consultant	2	m/m	1,000	2,000		2,000						ATO
	31	1	Daily subsistence allowance, international	5	days	120	600		600						ITTO
	32	1	International travel	1	unit	1,500	1,500		1,500						ITTO
Activity 2.3.6	11	1	National experts	1	various	3,000	3,000		3,000						ATO
	24	1	Translation	1	various	1,500	1,500		1,500						ITTO
	61	1	Printing, copying, communication and sundry	1	various	500	500		500						ITTO

Outputs/Activities	Code	Qty	Inputs	No.	Unit	Unit Cost (USD)	Subtotal (USD)	Phase 1			Phase 2	Phase 3		Total (USD)	Source
								Year 1	Year 2	Year 3	Year 4	Year 5	Year 6		
Activity 2.3.7	11	1	National experts	3	m/m	3,000	9,000			9,000					ATO
	15	1	International consultant	0.5	m/m	10,000	5,000			5,000					ITTO
	24	1	Translation	1	unit	1,000	1,000			1,000					ITTO
	31	21	Daily subsistence allowance, international	3	days	120	7,560			7,560					ITTO
	32	21	International travel	1	unit	1,000	21,000			21,000					ITTO
	61	1	Printing, copying, communication and sundry	1	various	2,000	2,000			2,000					ITTO
	62	1	Contingencies	1	various	2,500	2,500			2,500					ITTO
Activity 2.3.8	24	1	Translation	1	various	1,000	1,000			1,000					ITTO
	61	1	Printing, copying, communication and sundry	1	various	10,000	10,000			10,000					ITTO
Output 2.4									113,000	83,000	94,700	90,000	90,000	470,700	
Activity 2.4.1	22	1	Subcontract (training packages)	1	various	5,000	5,000		5,000	5,000					ITTO
Activity 2.4.2	11	1	National experts	2	m/m	3,000	6,000		6,000						ATO
Activity 2.4.3	11	2	National experts	4	m/m	3,000	24,000		24,000						ATO
	15	1	International consultant	2	m/m	10,000	20,000		20,000	20,000	20,000				ITTO
	24	1	Translation	1	various	1,500	1,500		1,500	1,500	1,500				ITTO
	31	25	Daily subsistence allowance, international	10	days	120	30,000		30,000	30,000	30,000				ITTO
	32	20	International travel	1	unit	1,000	20,000		20,000	20,000	20,000				ITTO
	33	1	Transport costs, international travel	1	unit	2,500	2,500		2,500	2,500	2,500				ITTO
	61	1	Printing, copying, communication and sundry	1	various	2,000	2,000		2,000	2,000	2,000				ITTO
Activity 2.4.4	62	1	Contingencies	1	various	2,000	2,000		2,000	2,000	2,000				ITTO
	11	1	National experts	1	m/m	3,000	3,000				3,000				ATO
	15	1	International consultant	1	m/m	10,000	10,000				10,000				ITTO
	31	1	Daily subsistence allowance, international	10	days	120	1,200				1,200				ITTO
	32	1	International travel	1	unit	2,000	2,000				2,000				ITTO
Activity 2.4.5	33	1	Transport costs, international travel	1	unit	500	500				500				ITTO
	11	1	National experts	4	m/m	3,000	12,000					12,000	12,000		ATO
	15	1	International consultant	2	m/m	10,000	20,000					20,000	20,000		ITTO
	24	1	Translation	1	various	1,500	1,500					1,500	1,500		ITTO
	31	25	Daily subsistence allowance, international	10	days	120	30,000					30,000	30,000		ITTO
	32	20	International travel	1	unit	1,000	20,000					20,000	20,000		ITTO
	33	1	Transport costs, international travel	1	unit	2,500	2,500					2,500	2,500		ITTO
Activity 2.4.6	61	1	Printing, copying, communication and sundry	1	various	2,000	2,000					2,000	2,000		ITTO
	62	1	Contingencies	1	various	2,000	2,000					2,000	2,000		ITTO
Output 2.5		1						256,600	210,600	210,600	245,000	245,000	245,000	1,412,800	
Activity 2.5.1	11	1	National experts		m/m										ITTO
	14	1	International experts	12	m/m	10,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000		ITTO
Activity 2.5.2	11	1	National experts	4	m/m										ITTO
Activity 2.5.3	41	1	Computer and other equipment	1	unit	20,000	20,000	20,000							ITTO
	42	1	Car	1	unit	25,000	25,000	25,000							ITTO
	51	1	Office supplies	1	various	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500		ITTO
	52	1	Equipment maintenance	1	various	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000		ITTO
	53	1	Fuel and utilities	1	various	500	500	500	500	500	500	500	500		ITTO
	54	1	Office rent	12	months	4,000	48,000	48,000	48,000	48,000	48,000	48,000	48,000		ATO
Activity 2.5.4	11	1	National experts	2	m/m										ITTO
	25	1	Internet page	1	various	2,000	2,000	2,000							ITTO
	25	1	Internet page	1	various	1,000	1,000		1,000	1,000	1,000	1,000	1,000		ITTO
Activity 2.5.5	11	2	National experts	3	m/m	3,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000		ATO
	31	1	Daily subsistence allowance, international	45	days	120	5,400	5,400	5,400	5,400	5,400	5,400	5,400		ITTO
	32	1	International travel	3	unit	1,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000		ITTO
	33	1	Transport costs, international travel	3	unit	200	600				600	600	600		ITTO
	31	1	Daily subsistence allowance, international	90	days	120	10,800				10,800	10,800	10,800		ITTO
	32	1	International travel	6	unit	1,000	6,000				6,000	6,000	6,000		ITTO
	33	1	Transport costs, international travel	6	unit	200	1,200	1,200	1,200	1,200	1,200	1,200	1,200		ITTO

Outputs/Activities	Code	Qty	Inputs	No.	Unit	Unit Cost (USD)	Subtotal (USD)	Phase 1			Phase 2	Phase 3		Total (USD)	Source
								Year 1	Year 2	Year 3	Year 4	Year 5	Year 6		
Activity 2.5.6	11	1	National experts	1	m/m	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000		ATO
	24	1	Translation	1	various	8,000	8,000				8,000	8,000	8,000		ITTO
	61	1	Printing, copying, communication and sundry	1	various	14,000	14,000	5,000	5,000	5,000	14,000	14,000	14,000		ITTO
Subtotal ITTO								359,300	460,760	363,020	803,160	678,900	658,500	3,323,640	
Subtotal ATO								105,500	123,000	117,000	87,000	93,000	81,000	606,500	
Subtotal								464,800	583,760	480,020	890,160	771,900	739,500	3,930,140	
Executing agency management cost															
Refund for preproject costs															
ITTO monitoring and evaluation															
Ex-post evaluation								5,000	5,000	5,000	12,000	5,000	5,000	37,000	
ITTO programme support costs (6%)													15,000	15,000	
Total								21,858	27,946	22,081	48,910	41,034	40,710	202,538	
ITTO contribution								491,658	616,706	507,101	951,070	817,934	800,210	4,184,578	
ATO contribution								386,158	493,706	390,101	864,070	724,934	719,210	3,578,178	
								105,500	123,000	117,000	87,000	93,000	81,000	606,500	

BUDGET BY ACTIVITY (CAMEROON)

Outputs/Activities	Code	Qty	Inputs	No.	Unit	Unit Cost (USD)	Subtotal (USD) p.a.	Phase 1			Phase 2	Phase 3		Total (USD)	Source
								Year 1	Year 2	Year 3	Year 4	Year 5	Year 6		
Output 1.1								8,200	6,000	6,000	6,000	6,000	6,000	38,200	
Activities 1.1.1, 1.1.2, 1.1.3, 1.1.4 and secretarial services to 1.1.6	12	1	National consultants	3	m/m	2,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000		ITTO
Activity 1.1.5 and 1.1.6	21	1	Subcontract (national workshop)	1	various	2,200	2,200	2,200							ITTO
Output 1.2								0	0	0	0	0	0	0	
Activities 1.2.1, 1.2.2, 1.2.3, 1.2.4, 1.2.5, 1.2.9, 1.2.11, 1.2.13 and 1.2.15	12	2	National consultants	6	m/m	2,000	24,000								ITTO
	61	1	Printing, copying, communication and sundry	1	various	2,000	2,000								ITTO
Activities 1.2.6, 1.2.10 and 1.2.14	21	3	Subcontract (national workshop)	1	various	4,000	12,000								ITTO
Activity 1.2.7	61	4	Printing, copying, communication and sundry	1	various	500	2,000								ITTO
Activity 1.2.8 and 1.2.11	12	1	National consultants	5	m/m	2,000	10,000								ITTO
Activity 1.2.12	12	5	National consultants	0.5	m/m	2,000	5,000								ITTO
	15	1	International consultant	1	m/m	10,000	10,000								ITTO
	31	1	Daily subsistence allowance, international	15	days	120	1,800								ITTO
	32	1	International travel	1	unit	1,500	1,500								ITTO
	33	1	Transport costs, international travel	1	unit	200	200								ITTO
	34	5	Daily subsistence allowance, national travel	10	days	60	3,000								ITTO
	35	1	Transport costs, national travel	1	unit	1,000	1,000								ITTO
Output 1.3								4,500	2,500	2,500	2,500	2,500	2,500	17,000	
Activity 1.3.1	12	1	National consultants	1	m/m	2,000	2,000	2,000							ITTO
Activity 1.3.2	12	1	National consultants	1	m/m	2,000	2,000	2,000							ITTO
Activity 1.3.3	61	1	Printing, copying, communication and sundry	1	various	500	500	500							ITTO
Activity 1.3.4	12	1	National consultants	1	m/m	2,000	2,000		2,000	2,000	2,000	2,000	2,000		ITTO
	61	1	Printing, copying, communication and sundry	1	various	500	500		500	500	500	500	500		ITTO
Output 1.4								0	8,000	6,000	0	0	0	14,000	
Activity 1.4.1	12	1	National consultants	1	m/m	2,000	2,000		2,000						ITTO
Activity 1.4.2	12	1	National consultants	1	m/m	2,000	2,000		2,000						ITTO
Activity 1.4.3	21	1	Subcontract (national workshop)	1	various	4,000	4,000		4,000						ITTO
Activity 1.4.4	12	1	National consultants	0.5	m/m	2,000	1,000			1,000					ITTO
Activity 1.4.5	12	1	National consultants	2	m/m	2,000	4,000			4,000					ITTO
Activity 1.4.6	12	1	National consultants	0.5	m/m	2,000	1,000			1,000					ITTO
Output 1.5								0	30,000	30,000	35,000	35,000	35,000	135,000	
Activity 1.5.1	12	1	National consultants	1	m/m	2,000	2,000		2,000						ITTO
Activity 1.5.2	21	1	Subcontract (national workshop)	1	various	3,000	3,000		3,000						ITTO
Activity 1.5.3	21	1	Subcontract (national workshop)	1	various	25,000	25,000		25,000						ITTO
Activity 1.5.4	21	1	Subcontract (national workshop)	1	various	3,000	3,000			3,000					ITTO
Activity 1.5.5	21	1	Subcontract (national workshop)	1	various	25,000	25,000			25,000					ITTO
Activity 1.5.6	12	1	National consultants	0.5	m/m	4,000	2,000			2,000					ITTO
Activity 1.5.7	21	1	Subcontract (national workshop)	1	various	35,000	35,000				35,000	35,000	35,000		ITTO
Total								12,700	46,500	44,500	43,500	43,500	43,500	234,200	

BUDGET BY ACTIVITY (CAR)

Outputs/Activities	Code	Qty	Inputs	No.	Unit	Unit Cost (USD)	Subtotal (USD)	Phase 1			Phase 2	Phase 3		Total (USD)	Source
								Year 1	Year 2	Year 3	Year 4	Year 5	Year 6		
Output 1.1							p.a.								
Activities 1.1.1, 1.1.2, 1.1.3, 1.1.4 and secretarial services to 1.1.6	12	1	National consultants	3	m/m	2,000	6,000	8,200	6,000	6,000	6,000	6,000	6,000	38,200	
Activity 1.1.5 and 1.1.6	21	1	Subcontract (national workshop)	1	various	2,200	2,200	6,000	6,000	6,000	6,000	6,000	6,000		ITTO
Output 1.2								2,200							ITTO
Activities 1.2.1, 1.2.2, 1.2.3, 1.2.4, 1.2.5, 1.2.9, 1.2.11, 1.2.13 and 1.2.15	12	2	National consultants	6	m/m	2,000	24,000	0	72,500	0	0	0	0	72,500	ITTO
	61	1	Printing, copying, communication and sundry	1	various	2,000	2,000		24,000						ITTO
Activities 1.2.6, 1.2.10 and 1.2.14	21	3	Subcontract (national workshop)	1	various	4,000	12,000		2,000						ITTO
Activity 1.2.7									12,000						ITTO
	61	4	Printing, copying, communication and sundry	1	various	500	2,000								
Activity 1.2.8 and 1.2.11	12	1	National consultants	5	m/m	2,000	10,000		2,000						ITTO
Activity 1.2.12	12	5	National consultants	0.5	m/m	2,000	5,000		10,000						ITTO
	15	1	International consultant	1	m/m	10,000	10,000		5,000						ITTO
	31	1	Daily subsistence allowance, international	15	days	120	1,800		10,000						ITTO
	32	1	International travel	1	unit	1,500	1,500		1,800						ITTO
	33	1	Transport costs, international travel	1	unit	200	200		1,500						ITTO
									200						ITTO
	34	5	Daily subsistence allowance, national travel	10	days	60	3,000								
	35	1	Transport costs, national travel	1	unit	1,000	1,000		3,000						ITTO
Output 1.3									1,000						ITTO
Activity 1.3.1	12	1	National consultants	1	m/m	2,000	2,000	0	4,500	2,500	2,500	2,500	2,500	14,500	
Activity 1.3.2	12	1	National consultants	1	m/m	2,000	2,000		2,000						ITTO
Activity 1.3.3									2,000						ITTO
	61	1	Printing, copying, communication and sundry	1	various	500	500								
Activity 1.3.4	12	1	National consultants	1	m/m	2,000	2,000		500						ITTO
									2,000	2,000	2,000	2,000			ITTO
	61	1	Printing, copying, communication and sundry	1	various	500	500								ITTO
Output 1.4								8,000	6,000	500	500	500	500		
Activity 1.4.1	12	1	National consultants	1	m/m	2,000	2,000			0	0	0	0	14,000	
Activity 1.4.2	12	1	National consultants	1	m/m	2,000	2,000	2,000							ITTO
Activity 1.4.3	21	1	Subcontract (national workshop)	1	various	4,000	4,000	2,000							ITTO
Activity 1.4.4	12	1	National consultants	0.5	m/m	2,000	1,000	4,000							ITTO
Activity 1.4.5	12	1	National consultants	2	m/m	2,000	4,000		1,000						ITTO
Activity 1.4.6	12	1	National consultants	0.5	m/m	2,000	1,000		4,000						ITTO
Output 1.5									1,000						ITTO
Activity 1.5.1	12	1	National consultants	1	m/m	2,000	2,000	0	30,000	30,000	35,000	35,000	35,000	165,000	
Activity 1.5.2	21	1	Subcontract (national workshop)	1	various	3,000	3,000		2,000						ITTO
Activity 1.5.3	21	1	Subcontract (national workshop)	1	various	25,000	25,000		3,000						ITTO
Activity 1.5.4	21	1	Subcontract (national workshop)	1	various	3,000	3,000		25,000						ITTO
Activity 1.5.5	21	1	Subcontract (national workshop)	1	various	25,000	25,000			3,000					ITTO
Activity 1.5.6	12	1	National consultants	0.5	m/m	4,000	2,000			25,000					ITTO
Activity 1.5.7	21	1	Subcontract (national workshop)	1	various	35,000	35,000			2,000					ITTO
Total								16,200	119,000	38,500	43,500	43,500	43,500	304,200	ITTO

BUDGET BY ACTIVITY (CONGO)

Outputs/Activities	Code	Qty	Inputs	No.	Unit	Unit Cost (USD)	Subtotal (USD) p.a.	Phase 1			Phase 2	Phase 3		Total (USD)	Source
								Year 1	Year 2	Year 3	Year 4	Year 5	Year 6		
Output 1.1								8,200	6,000	6,000	6,000	6,000	6,000	38,200	
Activities 1.1.1, 1.1.2, 1.1.3, 1.1.4 and secretarial services to 1.1.6	12	1	National consultants	3	m/m	2,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000		ITTO
Activity 1.1.5 and 1.1.6	21	1	Subcontract (national workshop)	1	various	2,200	2,200	2,200							ITTO
Output 1.2								72,500	0	0	0	0	0	72,500	
Activities 1.2.1, 1.2.2, 1.2.3, 1.2.4, 1.2.5, 1.2.9, 1.2.11, 1.2.13 and 1.2.15	12	2	National consultants	6	m/m	2,000	24,000	24,000							ITTO
	61	1	Printing, copying, communication and sundry	1	various	2,000	2,000	2,000							ITTO
Activities 1.2.6, 1.2.10 and 1.2.14	21	3	Subcontract (national workshop)	1	various	4,000	12,000	12,000							ITTO
Activity 1.2.7															
	61	4	Printing, copying, communication and sundry	1	various	500	2,000	2,000							ITTO
Activity 1.2.8 and 1.2.11	12	1	National consultants	5	m/m	2,000	10,000	10,000							ITTO
Activity 1.2.12	12	5	National consultants	0.5	m/m	2,000	5,000	5,000							ITTO
	15	1	International consultant	1	m/m	10,000	10,000	10,000							ITTO
	31	1	Daily subsistence allowance, international	15	days	120	1,800	1,800							ITTO
	32	1	International travel	1	unit	1,500	1,500	1,500							ITTO
	33	1	Transport costs, international travel	1	unit	200	200	200							ITTO
	34	5	Daily subsistence allowance, national travel	10	days	60	3,000	3,000							ITTO
	35	1	Transport costs, national travel	1	unit	1,000	1,000	1,000							ITTO
Output 1.3								0	4,500	2,500	2,500	2,500	2,500	14,500	
Activity 1.3.1	12	1	National consultants	1	m/m	2,000	2,000		2,000						ITTO
Activity 1.3.2	12	1	National consultants	1	m/m	2,000	2,000		2,000						ITTO
Activity 1.3.3															
	61	1	Printing, copying, communication and sundry	1	various	500	500		500						ITTO
Activity 1.3.4	12	1	National consultants	1	m/m	2,000	2,000			2,000	2,000	2,000	2,000		ITTO
	61	1	Printing, copying, communication and sundry	1	various	500	500			500	500	500	500		ITTO
Output 1.4								8,000	6,000	0	0	0	0	14,000	
Activity 1.4.1	12	1	National consultants	1	m/m	2,000	2,000	2,000							ITTO
Activity 1.4.2	12	1	National consultants	1	m/m	2,000	2,000	2,000							ITTO
Activity 1.4.3	21	1	Subcontract (national workshop)	1	various	4,000	4,000	4,000							ITTO
Activity 1.4.4	12	1	National consultants	0.5	m/m	2,000	1,000		1,000						ITTO
Activity 1.4.5	12	1	National consultants	2	m/m	2,000	4,000		4,000						ITTO
Activity 1.4.6	12	1	National consultants	0.5	m/m	2,000	1,000		1,000						ITTO
Output 1.5								0	30,000	30,000	35,000	35,000	35,000	165,000	
Activity 1.5.1	12	1	National consultants	1	m/m	2,000	2,000		2,000						ITTO
Activity 1.5.2	21	1	Subcontract (national workshop)	1	various	3,000	3,000		3,000						ITTO
Activity 1.5.3	21	1	Subcontract (national workshop)	1	various	25,000	25,000		25,000						ITTO
Activity 1.5.4	21	1	Subcontract (national workshop)	1	various	3,000	3,000			3,000					ITTO
Activity 1.5.5	21	1	Subcontract (national workshop)	1	various	25,000	25,000			25,000					ITTO
Activity 1.5.6	12	1	National consultants	0.5	m/m	4,000	2,000			2,000					ITTO
Activity 1.5.7	21	1	Subcontract (national workshop)	1	various	35,000	35,000				35,000	35,000	35,000		ITTO
Total								88,700	46,500	38,500	43,500	43,500	43,500	304,200	

BUDGET BY ACTIVITY (CONGO DR)

Outputs/Activities	Code	Qty	Inputs	No.	Unit	Unit Cost (USD)	Subtotal (USD) p.a.	Phase 1			Phase 2	Phase 3		Total (USD)	Source
								Year 1	Year 2	Year 3	Year 4	Year 5	Year 6		
Output 1.1															
Activities 1.1.1, 1.1.2, 1.1.3, 1.1.4 and secretarial services to 1.1.6	12	1	National consultants	3	m/m	2,000	6,000	0	8,200	6,000	6,000	6,000	6,000	32,200	
Activity 1.1.5 and 1.1.6	21	1	Subcontract (national workshop)	1	various	2,200	2,200		6,000	6,000	6,000	6,000	6,000		ITTO
Output 1.2									2,200						ITTO
Activities 1.2.1, 1.2.2, 1.2.3, 1.2.4, 1.2.5, 1.2.9, 1.2.11, 1.2.13 and 1.2.15	12	2	National consultants	6	m/m	2,000	24,000	0	0	72,500	0	0	0	72,500	ITTO
	61	1	Printing, copying, communication and sundry	1	various	2,000	2,000			24,000					ITTO
Activities 1.2.6, 1.2.10 and 1.2.14	21	3	Subcontract (national workshop)	1	various	4,000	12,000			2,000					ITTO
Activity 1.2.7										12,000					ITTO
	61	4	Printing, copying, communication and sundry	1	various	500	2,000								
Activity 1.2.8 and 1.2.11	12	1	National consultants	5	m/m	2,000	10,000			2,000					ITTO
Activity 1.2.12	12	5	National consultants	0.5	m/m	2,000	5,000			10,000					ITTO
	15	1	International consultant	1	m/m	10,000	10,000			5,000					ITTO
	31	1	Daily subsistence allowance, international	15	days	120	1,800			10,000					ITTO
	32	1	International travel	1	unit	1,500	1,500			1,800					ITTO
	33	1	Transport costs, international travel	1	unit	200	200			1,500					ITTO
										200					ITTO
	34	5	Daily subsistence allowance, national travel	10	days	60	3,000			3,000					ITTO
	35	1	Transport costs, national travel	1	unit	1,000	1,000			1,000					ITTO
Output 1.3								0	0	4,500	2,500	2,500	2,500	12,000	
Activity 1.3.1	12	1	National consultants	1	m/m	2,000	2,000			2,000					ITTO
Activity 1.3.2	12	1	National consultants	1	m/m	2,000	2,000			2,000					ITTO
Activity 1.3.3										2,000					
	61	1	Printing, copying, communication and sundry	1	various	500	500								
Activity 1.3.4	12	1	National consultants	1	m/m	2,000	2,000			500					ITTO
											2,000	2,000	2,000		ITTO
	61	1	Printing, copying, communication and sundry	1	various	500	500				500	500	500		ITTO
Output 1.4								0	8,000	6,000	0	0	0	14,000	
Activity 1.4.1	12	1	National consultants	1	m/m	2,000	2,000		2,000						ITTO
Activity 1.4.2	12	1	National consultants	1	m/m	2,000	2,000		2,000						ITTO
Activity 1.4.3	21	1	Subcontract (national workshop)	1	various	4,000	4,000		4,000						ITTO
Activity 1.4.4	12	1	National consultants	0.5	m/m	2,000	1,000			1,000					ITTO
Activity 1.4.5	12	1	National consultants	2	m/m	2,000	4,000			4,000					ITTO
Activity 1.4.6	12	1	National consultants	0.5	m/m	2,000	1,000			1,000					ITTO
Output 1.5								0	0	0	30,000	30,000	35,000	65,000	
Activity 1.5.1	12	1	National consultants	1	m/m	2,000	2,000				2,000				ITTO
Activity 1.5.2	21	1	Subcontract (national workshop)	1	various	3,000	3,000				3,000				ITTO
Activity 1.5.3	21	1	Subcontract (national workshop)	1	various	25,000	25,000				25,000				ITTO
Activity 1.5.4	21	1	Subcontract (national workshop)	1	various	3,000	3,000					3,000			ITTO
Activity 1.5.5	21	1	Subcontract (national workshop)	1	various	25,000	25,000					25,000			ITTO
Activity 1.5.6	12	1	National consultants	0.5	m/m	4,000	2,000					2,000			ITTO
Activity 1.5.7	21	1	Subcontract (national workshop)	1	various	35,000	35,000						35,000		ITTO
Total								0	16,200	89,000	38,500	38,500	43,500	225,700	

BUDGET BY ACTIVITY (COTE D'IVOIRE)

Outputs/Activities	Code	Qty	Inputs	No.	Unit	Unit Cost (USD)	Subtotal (USD) p.a.	Phase 1			Phase 2	Phase 3		Total (USD)	Source
								Year 1	Year 2	Year 3	Year 4	Year 5	Year 6		
Output 1.1								8,200	6,000	6,000	6,000	6,000	6,000	38,200	
Activities 1.1.1, 1.1.2, 1.1.3, 1.1.4 and secretarial services to 1.1.6	12	1	National consultants	3	m/m	2,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000		ITTO
Activity 1.1.5 and 1.1.6	21	1	Subcontract (national workshop)	1	various	2,200	2,200	2,200							ITTO
Output 1.2								72,500	0	0	0	0	0	72,500	
Activities 1.2.1, 1.2.2, 1.2.3, 1.2.4, 1.2.5, 1.2.9, 1.2.11, 1.2.13 and 1.2.15	12	2	National consultants	6	m/m	2,000	24,000	24,000							ITTO
	61	1	Printing, copying, communication and sundry	1	various	2,000	2,000	2,000							ITTO
Activities 1.2.6, 1.2.10 and 1.2.14	21	3	Subcontract (national workshop)	1	various	4,000	12,000	12,000							ITTO
Activity 1.2.7															ITTO
	61	4	Printing, copying, communication and sundry	1	various	500	2,000	2,000							ITTO
Activity 1.2.8 and 1.2.11	12	1	National consultants	5	m/m	2,000	10,000	10,000							ITTO
Activity 1.2.12	12	5	National consultants	0.5	m/m	2,000	5,000	5,000							ITTO
	15	1	International consultant	1	m/m	10,000	10,000	10,000							ITTO
	31	1	Daily subsistence allowance, international	15	days	120	1,800	1,800							ITTO
	32	1	International travel	1	unit	1,500	1,500	1,500							ITTO
	33	1	Transport costs, international travel	1	unit	200	200	200							ITTO
	34	5	Daily subsistence allowance, national travel	10	days	60	3,000	3,000							ITTO
	35	1	Transport costs, national travel	1	unit	1,000	1,000	1,000							ITTO
Output 1.3								0	4,500	2,500	2,500	2,500	2,500	14,500	
Activity 1.3.1	12	1	National consultants	1	m/m	2,000	2,000		2,000						ITTO
Activity 1.3.2	12	1	National consultants	1	m/m	2,000	2,000		2,000						ITTO
Activity 1.3.3									500						ITTO
	61	1	Printing, copying, communication and sundry	1	various	500	500								ITTO
Activity 1.3.4	12	1	National consultants	1	m/m	2,000	2,000			2,000	2,000	2,000	2,000		ITTO
	61	1	Printing, copying, communication and sundry	1	various	500	500			500	500	500	500		ITTO
Output 1.4								0	8,000	6,000	0	0	0	14,000	
Activity 1.4.1	12	1	National consultants	1	m/m	2,000	2,000		2,000						ITTO
Activity 1.4.2	12	1	National consultants	1	m/m	2,000	2,000		2,000						ITTO
Activity 1.4.3	21	1	Subcontract (national workshop)	1	various	4,000	4,000		4,000						ITTO
Activity 1.4.4	12	1	National consultants	0.5	m/m	2,000	1,000			1,000					ITTO
Activity 1.4.5	12	1	National consultants	2	m/m	2,000	4,000			4,000					ITTO
Activity 1.4.6	12	1	National consultants	0.5	m/m	2,000	1,000			1,000					ITTO
Output 1.5								0	30,000	30,000	35,000	35,000	35,000	165,000	
Activity 1.5.1	12	1	National consultants	1	m/m	2,000	2,000		2,000						ITTO
Activity 1.5.2	21	1	Subcontract (national workshop)	1	various	3,000	3,000		3,000						ITTO
Activity 1.5.3	21	1	Subcontract (national workshop)	1	various	25,000	25,000		25,000						ITTO
Activity 1.5.4	21	1	Subcontract (national workshop)	1	various	3,000	3,000			3,000					ITTO
Activity 1.5.5	21	1	Subcontract (national workshop)	1	various	25,000	25,000			25,000					ITTO
Activity 1.5.6	12	1	National consultants	0.5	m/m	4,000	2,000			2,000					ITTO
Activity 1.5.7	21	1	Subcontract (national workshop)	1	various	35,000	35,000				35,000	35,000	35,000		ITTO
Total								80,700	48,500	44,500	43,500	43,500	43,500	304,200	

BUDGET BY ACTIVITY (GABON)

Outputs/Activities	Code	Qty	Inputs	No.	Unit	Unit Cost (USD)	Subtotal (USD) p.a.	Phase 1			Phase 2	Phase 3		Total (USD)	Source
								Year 1	Year 2	Year 3	Year 4	Year 5	Year 6		
Output 1.1								0	0	0	0	0	0	0	
Activities 1.1.1, 1.1.2, 1.1.3, 1.1.4 and secretarial services to 1.1.6	12	1	National consultants	3	m/m	2,000	6,000								ITTO
Activity 1.1.5 and 1.1.6	21	1	Subcontract (national workshop)	1	various	2,200	2,200								ITTO
Output 1.2								0	0	0	0	0	0	0	
Activities 1.2.1, 1.2.2, 1.2.3, 1.2.4, 1.2.5, 1.2.9, 1.2.11, 1.2.13 and 1.2.15	12	2	National consultants	6	m/m	2,000	24,000								ITTO
	61	1	Printing, copying, communication and sundry	1	various	2,000	2,000								ITTO
Activities 1.2.6, 1.2.10 and 1.2.14	21	3	Subcontract (national workshop)	1	various	4,000	12,000								ITTO
Activity 1.2.7															ITTO
	61	4	Printing, copying, communication and sundry	1	various	500	2,000								ITTO
Activity 1.2.8 and 1.2.11	12	1	National consultants	5	m/m	2,000	10,000								ITTO
Activity 1.2.12	12	5	National consultants	0.5	m/m	2,000	5,000								ITTO
	15	1	International consultant	1	m/m	10,000	10,000								ITTO
	31	1	Daily subsistence allowance, international	15	days	120	1,800								ITTO
	32	1	International travel	1	unit	1,500	1,500								ITTO
	33	1	Transport costs, international travel	1	unit	200	200								ITTO
															ITTO
	34	5	Daily subsistence allowance, national travel	10	days	60	3,000								ITTO
	35	1	Transport costs, national travel	1	unit	1,000	1,000								ITTO
Output 1.3								0	4,500	2,500	2,500	2,500	2,500	14,500	
Activity 1.3.1	12	1	National consultants	1	m/m	2,000	2,000		2,000						ITTO
Activity 1.3.2	12	1	National consultants	1	m/m	2,000	2,000		2,000						ITTO
Activity 1.3.3															ITTO
	61	1	Printing, copying, communication and sundry	1	various	500	500		500						ITTO
Activity 1.3.4	12	1	National consultants	1	m/m	2,000	2,000			2,000	2,000	2,000	2,000		ITTO
	61	1	Printing, copying, communication and sundry	1	various	500	500			500	500	500	500		ITTO
Output 1.4								0	8,000	6,000	0	0	0	14,000	
Activity 1.4.1	12	1	National consultants	1	m/m	2,000	2,000		2,000						ITTO
Activity 1.4.2	12	1	National consultants	1	m/m	2,000	2,000		2,000						ITTO
Activity 1.4.3	21	1	Subcontract (national workshop)	1	various	4,000	4,000		4,000						ITTO
Activity 1.4.4	12	1	National consultants	0.5	m/m	2,000	1,000			1,000					ITTO
Activity 1.4.5	12	1	National consultants	2	m/m	2,000	4,000			4,000					ITTO
Activity 1.4.6	12	1	National consultants	0.5	m/m	2,000	1,000			1,000					ITTO
Output 1.5								0	0	30,000	30,000	35,000	35,000	100,000	
Activity 1.5.1	12	1	National consultants	1	m/m	2,000	2,000			2,000					ITTO
Activity 1.5.2	21	1	Subcontract (national workshop)	1	various	3,000	3,000			3,000					ITTO
Activity 1.5.3	21	1	Subcontract (national workshop)	1	various	25,000	25,000			25,000					ITTO
Activity 1.5.4	21	1	Subcontract (national workshop)	1	various	3,000	3,000				3,000				ITTO
Activity 1.5.5	21	1	Subcontract (national workshop)	1	various	25,000	25,000				25,000				ITTO
Activity 1.5.6	12	1	National consultants	0.5	m/m	4,000	2,000				2,000				ITTO
Activity 1.5.7	21	1	Subcontract (national workshop)	1	various	35,000	35,000					35,000	35,000		ITTO
Total								0	12,500	38,500	32,500	37,500	37,500	158,500	

BUDGET BY ACTIVITY (GHANA)

Outputs/Activities	Code	Qty	Inputs	No.	Unit	Unit Cost (USD)	Subtotal (USD) p.a.	Phase 1			Phase 2	Phase 3		Total (USD)	Source
								Year 1	Year 2	Year 3	Year 4	Year 5	Year 6		
Output 1.1								0	0	0	0	0	0	0	
Activities 1.1.1, 1.1.2, 1.1.3, 1.1.4 and secretarial services to 1.1.6	12	1	National consultants	3	m/m	2,000	6,000								ITTO
Activity 1.1.5 and 1.1.6	21	1	Subcontract (national workshop)	1	various	2,200	2,200								ITTO
Output 1.2								0	0	0	0	0	0	0	
Activities 1.2.1, 1.2.2, 1.2.3, 1.2.4, 1.2.5, 1.2.9, 1.2.11, 1.2.13 and 1.2.15	12	2	National consultants	6	m/m	2,000	24,000								ITTO
Activities 1.2.6, 1.2.10 and 1.2.14	61	1	Printing, copying, communication and sundry	1	various	2,000	2,000								ITTO
Activity 1.2.7	21	3	Subcontract (national workshop)	1	various	4,000	12,000								ITTO
Activity 1.2.8 and 1.2.11	61	4	Printing, copying, communication and sundry	1	various	500	2,000								ITTO
Activity 1.2.12	12	1	National consultants	5	m/m	2,000	10,000								ITTO
	12	5	National consultants	0.5	m/m	2,000	5,000								ITTO
	15	1	International consultant	1	m/m	10,000	10,000								ITTO
	31	1	Daily subsistence allowance, international	15	days	120	1,800								ITTO
	32	1	International travel	1	unit	1,500	1,500								ITTO
	33	1	Transport costs, international travel	1	unit	200	200								ITTO
	34	5	Daily subsistence allowance, national travel	10	days	60	3,000								ITTO
	35	1	Transport costs, national travel	1	unit	1,000	1,000								ITTO
Output 1.3								0	4,500	2,500	2,500	2,500	2,500	14,500	
Activity 1.3.1	12	1	National consultants	1	m/m	2,000	2,000		2,000						ITTO
Activity 1.3.2	12	1	National consultants	1	m/m	2,000	2,000		2,000						ITTO
Activity 1.3.3	61	1	Printing, copying, communication and sundry	1	various	500	500		500						ITTO
Activity 1.3.4	12	1	National consultants	1	m/m	2,000	2,000			2,000	2,000	2,000	2,000		ITTO
	61	1	Printing, copying, communication and sundry	1	various	500	500			500	500	500	500		ITTO
Output 1.4								0	0	8,000	6,000	0	0	14,000	
Activity 1.4.1	12	1	National consultants	1	m/m	2,000	2,000			2,000					ITTO
Activity 1.4.2	12	1	National consultants	1	m/m	2,000	2,000			2,000					ITTO
Activity 1.4.3	21	1	Subcontract (national workshop)	1	various	4,000	4,000			4,000					ITTO
Activity 1.4.4	12	1	National consultants	0.5	m/m	2,000	1,000				1,000				ITTO
Activity 1.4.5	12	1	National consultants	2	m/m	2,000	4,000				4,000				ITTO
Activity 1.4.6	12	1	National consultants	0.5	m/m	2,000	1,000				1,000				ITTO
Output 1.5								0	30,000	30,000	35,000	35,000	35,000	165,000	
Activity 1.5.1	12	1	National consultants	1	m/m	2,000	2,000		2,000						ITTO
Activity 1.5.2	21	1	Subcontract (national workshop)	1	various	3,000	3,000		3,000						ITTO
Activity 1.5.3	21	1	Subcontract (national workshop)	1	various	25,000	25,000		25,000						ITTO
Activity 1.5.4	21	1	Subcontract (national workshop)	1	various	3,000	3,000			3,000					ITTO
Activity 1.5.5	21	1	Subcontract (national workshop)	1	various	25,000	25,000			25,000					ITTO
Activity 1.5.6	12	1	National consultants	0.5	m/m	4,000	2,000			2,000					ITTO
Activity 1.5.7	21	1	Subcontract (national workshop)	1	various	35,000	35,000				35,000	35,000	35,000		ITTO
Total								0	34,500	40,500	43,500	37,500	37,500	193,600	

BUDGET BY ACTIVITY (LIBERIA)

Outputs/Activities	Code	Qty	Inputs	No.	Unit	Unit Cost (USD)	Subtotal (USD) p.a.	Phase 1			Phase 2	Phase 3		Total (USD)	Source
								Year 1	Year 2	Year 3	Year 4	Year 5	Year 6		
Output 1.1								8,200	6,000	6,000	6,000	6,000	6,000	38,200	
Activities 1.1.1, 1.1.2, 1.1.3, 1.1.4 and secretarial services to 1.1.6	12	1	National consultants	3	m/m	2,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000		ITTO
Activity 1.1.5 and 1.1.6	21	1	Subcontract (national workshop)	1	various	2,200	2,200	2,200							ITTO
Output 1.2								0	72,500	0	0	0	0	72,500	
Activities 1.2.1, 1.2.2, 1.2.3, 1.2.4, 1.2.5, 1.2.9, 1.2.11, 1.2.13 and 1.2.15	12	2	National consultants	6	m/m	2,000	24,000		24,000						ITTO
	61	1	Printing, copying, communication and sundry	1	various	2,000	2,000		2,000						ITTO
Activities 1.2.6, 1.2.10 and 1.2.14	21	3	Subcontract (national workshop)	1	various	4,000	12,000		12,000						ITTO
Activity 1.2.7															ITTO
	61	4	Printing, copying, communication and sundry	1	various	500	2,000		2,000						ITTO
Activity 1.2.8 and 1.2.11	12	1	National consultants	5	m/m	2,000	10,000		10,000						ITTO
Activity 1.2.12	12	5	National consultants	0.5	m/m	2,000	5,000		5,000						ITTO
	15	1	International consultant	1	m/m	10,000	10,000		10,000						ITTO
	31	1	Daily subsistence allowance, international	15	days	120	1,800		1,800						ITTO
	32	1	International travel	1	unit	1,500	1,500		1,500						ITTO
	33	1	Transport costs, international travel	1	unit	200	200		200						ITTO
	34	5	Daily subsistence allowance, national travel	10	days	60	3,000		3,000						ITTO
	35	1	Transport costs, national travel	1	unit	1,000	1,000		1,000						ITTO
Output 1.3								0	0	4,500	2,500	2,500	2,500	12,000	
Activity 1.3.1	12	1	National consultants	1	m/m	2,000	2,000			2,000					ITTO
Activity 1.3.2	12	1	National consultants	1	m/m	2,000	2,000			2,000					ITTO
Activity 1.3.3															ITTO
	61	1	Printing, copying, communication and sundry	1	various	500	500			500					ITTO
Activity 1.3.4	12	1	National consultants	1	m/m	2,000	2,000				2,000	2,000	2,000		ITTO
	61	1	Printing, copying, communication and sundry	1	various	500	500				500	500	500		ITTO
Output 1.4								0	8,000	6,000	0	0	0	14,000	
Activity 1.4.1	12	1	National consultants	1	m/m	2,000	2,000		2,000						ITTO
Activity 1.4.2	12	1	National consultants	1	m/m	2,000	2,000		2,000						ITTO
Activity 1.4.3	21	1	Subcontract (national workshop)	1	various	4,000	4,000		4,000						ITTO
Activity 1.4.4	12	1	National consultants	0.5	m/m	2,000	1,000			1,000					ITTO
Activity 1.4.5	12	1	National consultants	2	m/m	2,000	4,000			4,000					ITTO
Activity 1.4.6	12	1	National consultants	0.5	m/m	2,000	1,000			1,000					ITTO
Output 1.5								0	0	30,000	30,000	35,000	35,000	130,000	
Activity 1.5.1	12	1	National consultants	1	m/m	2,000	2,000			2,000					ITTO
Activity 1.5.2	21	1	Subcontract (national workshop)	1	various	3,000	3,000			3,000					ITTO
Activity 1.5.3	21	1	Subcontract (national workshop)	1	various	25,000	25,000			25,000					ITTO
Activity 1.5.4	21	1	Subcontract (national workshop)	1	various	3,000	3,000				3,000				ITTO
Activity 1.5.5	21	1	Subcontract (national workshop)	1	various	25,000	25,000				25,000				ITTO
Activity 1.5.6	12	1	National consultants	0.5	m/m	4,000	2,000				2,000				ITTO
Activity 1.5.7	21	1	Subcontract (national workshop)	1	various	35,000	35,000					35,000	35,000		ITTO
Total								8,200	86,500	46,500	38,500	43,500	43,500	246,700	

BUDGET BY ACTIVITY (TOGO)

Outputs/Activities	Code	Qty	Inputs	No.	Unit	Unit Cost (USD)	Subtotal (USD) p.a.	Phase 1			Phase 2	Phase 3		Total (USD)	Source
								Year 1	Year 2	Year 3	Year 4	Year 5	Year 6		
Output 1.1								8,200	6,000	6,000	6,000	6,000	6,000	38,200	
Activities 1.1.1, 1.1.2, 1.1.3, 1.1.4 and secretarial services to 1.1.6	12	1	National consultants	3	m/m	2,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000		ITTO
Activity 1.1.5 and 1.1.6	21	1	Subcontract (national workshop)	1	various	2,200	2,200	2,200							ITTO
Output 1.2								0	0	72,500	0	0	0	72,500	
Activities 1.2.1, 1.2.2, 1.2.3, 1.2.4, 1.2.5, 1.2.9, 1.2.11, 1.2.13 and 1.2.15	12	2	National consultants	6	m/m	2,000	24,000			24,000					ITTO
	61	1	Printing, copying, communication and sundry	1	various	2,000	2,000			2,000					ITTO
Activities 1.2.6, 1.2.10 and 1.2.14	21	3	Subcontract (national workshop)	1	various	4,000	12,000			12,000					ITTO
Activity 1.2.7	61	4	Printing, copying, communication and sundry	1	various	500	2,000			2,000					ITTO
Activity 1.2.8 and 1.2.11	12	1	National consultants	5	m/m	2,000	10,000			10,000					ITTO
Activity 1.2.12	12	5	National consultants	0.5	m/m	2,000	5,000			5,000					ITTO
	15	1	International consultant	1	m/m	10,000	10,000			10,000					ITTO
	31	1	Daily subsistence allowance, international	15	days	120	1,800			1,800					ITTO
	32	1	International travel	1	unit	1,500	1,500			1,500					ITTO
	33	1	Transport costs, international travel	1	unit	200	200			200					ITTO
	34	5	Daily subsistence allowance, national travel	10	days	60	3,000			3,000					ITTO
	35	1	Transport costs, national travel	1	unit	1,000	1,000			1,000					ITTO
Output 1.3								0	4,500	2,500	2,500	2,500	2,500	14,500	
Activity 1.3.1	12	1	National consultants	1	m/m	2,000	2,000		2,000						ITTO
Activity 1.3.2	12	1	National consultants	1	m/m	2,000	2,000		2,000						ITTO
Activity 1.3.3	61	1	Printing, copying, communication and sundry	1	various	500	500		500						ITTO
Activity 1.3.4	12	1	National consultants	1	m/m	2,000	2,000			2,000	2,000	2,000	2,000		ITTO
	61	1	Printing, copying, communication and sundry	1	various	500	500			500	500	500	500		ITTO
Output 1.4								0	8,000	6,000	0	0	0	14,000	
Activity 1.4.1	12	1	National consultants	1	m/m	2,000	2,000		2,000						ITTO
Activity 1.4.2	12	1	National consultants	1	m/m	2,000	2,000		2,000						ITTO
Activity 1.4.3	21	1	Subcontract (national workshop)	1	various	4,000	4,000		4,000						ITTO
Activity 1.4.4	12	1	National consultants	0.5	m/m	2,000	1,000			1,000					ITTO
Activity 1.4.5	12	1	National consultants	2	m/m	2,000	4,000			4,000					ITTO
Activity 1.4.6	12	1	National consultants	0.5	m/m	2,000	1,000			1,000					ITTO
Output 1.5								0	0	30,000	30,000	0	0	60,000	
Activity 1.5.1	12	1	National consultants	1	m/m	2,000	2,000			2,000					ITTO
Activity 1.5.2	21	1	Subcontract (national workshop)	1	various	3,000	3,000			3,000					ITTO
Activity 1.5.3	21	1	Subcontract (national workshop)	1	various	25,000	25,000			25,000					ITTO
Activity 1.5.4	21	1	Subcontract (national workshop)	1	various	3,000	3,000				3,000				ITTO
Activity 1.5.5	21	1	Subcontract (national workshop)	1	various	25,000	25,000				25,000				ITTO
Activity 1.5.6	12	1	National consultants	0.5	m/m	4,000	2,000				2,000				ITTO
Activity 1.5.7	21	1	Subcontract (national workshop)	1	various	35,000	35,000								ITTO
Total								8,200	18,500	117,000	38,500	8,500	8,500	199,200	

TERMS OF REFERENCE OF INTERNATIONAL EXPERTS

Regional Advisor / Project Coordinator

A Regional Advisor/Project Coordinator will be recruited by ITTO to support the ATO staff in the implementation of the Project.

Duties:

1. Coordinate the implementation of the Project activities at regional and national levels.
2. Develop detailed annual work plans and budgets, with the assistance of the ATO staff assigned for the Project.
3. Prepare terms of reference, recruit and contract consultants, experts and subcontractors to implement Project activities in cooperation with ATO management and ATO's focal points in Member countries.
4. Brief, advise and supervise the work carried out by experts, consultants and subcontractors.
5. Act as the secretary to the Project Steering Committee.
6. Review, comment on, and approve the manuals, training material and other documents produced by the Project
7. Act as a Resource Person in the Project's regional level training events, as appropriate.
8. Authorize Project expenditure based on the decisions of the Project Steering Committee and supervise the use of funds.
9. Monitor the progress of project work and prepare progress reports.
10. Ensure the achievement of Project objectives and outputs
11. Prepare proposals for Phases II and III of the Project.

Qualifications:

- Post graduate education in forestry/forest economics/forest policy.
- Minimum 10 years of working experience.
- Specific experience on the development/application of Principles, Criteria & Indicators of sustainable forest management and/or forest management certification.
- Field experience in the ATO Member countries.
- Ability to communicate in French and English.
- Good writing skills in French and/or English.

TERMS OF REFERENCE

International Consultant in Criteria and Indicators for Plantation Forests in Africa

(Output 2.1)

An International Consultant in Criteria and Indicators for Plantation Forests in Africa will be recruited by ITTO. S/he will work under the Regional Advisor/Project Coordinator who will also approve her/his work.

Duties:

1. Review the available documentation on Principles, Criteria, Indicators and Verifiers on tropical plantation forests with particular reference to guidance documents produced by ITTO.
2. Consult with ITTO, ATO, ATIBT, IFIA, IUCN, WWF and other interested parties on the relevant issues to be considered in the PCIV for plantation forests in Africa.
3. Prepare a draft PCIV for plantation forests.
4. Design a work plan for, and assist in, testing of the draft PCIV in two Member countries.
5. Assist the Regional Advisor/Project Coordinator and the ATO Secretariat in organizing a regional workshop to review the draft PCIV for plantation forests.
6. Based on the results of the workshop, testing and comments received from interested parties, finalize the manual.

Qualifications:

- Post-graduate education in forestry/forest management
- Minimum 10 years of working experience
- Experience on the interpretation and application of Principles, Criteria and Indicators for SFM with special reference to tropical forests
- Field experience in the ATO Member countries
- Good writing skills in French and/or English

Duration: 6 months

Work input: 2 months

International Consultant in Auditing of Forest Management

(Output 2.3)

An International Consultant in Auditing of Forest Management will be recruited by ITTO. S/he will work under the direct supervision of the Regional Advisor/Project Coordinator who will also approve her/his work.

Duties:

1. Review the available documentation on the auditing systems of forest management with particular reference to guidance documents produced by ITTO.
2. Carry out a visit to the ATO Headquarters in Libreville and selected member countries to review the current state of art and identify existing bottlenecks in auditing systems.
3. Preparation of a draft auditing manual including guidelines and checklists for verification of the PCIV, as well as other elements of the auditing framework for SFM. The manual will also include proposals or options for institutional and organizational arrangements applicable in Member countries to facilitate the development and application of the ATO/ITTO PCIV and national level.
4. Assist the Regional Advisor/Project Coordinator and the ATO Secretariat in organizing a regional workshop to review the manual.
5. Based on the results of the workshop and comments received from interested parties, finalize the manual.

Qualifications:

- Post-graduate education in forestry/forest management
- Minimum 10 years of working experience
- Experience on the interpretation and application of Principles, Criteria and Indicators for SFM
- Experience on the development/application of auditing systems of forest management
- Field experience in the ATO Member countries
- Good writing skills in French and/or English

Duration: 9 months

Work input: 2.5 months

International Consultant in Management Systems of Tropical Forests

(Output 2.3)

An International Consultant in Management Systems of Tropical Forests will be recruited by ITTO. S/he will work under the direct supervision of the Regional Advisor/Project Coordinator who will also approve her/his work.

Duties:

1. Review the available documentation on the management systems of tropical forests, with particular reference to guidance documents produced by ITTO and ATO.
2. Carry out a visit to the ATO Headquarters in Libreville and selected member countries to review the current state of art and identify existing bottlenecks and weaknesses in management systems at FMU level.
3. Preparation of draft manual for an appropriate management system of African natural forests specifying its typical elements drawing on the current practices and accumulated research. The manual will consider large and small-scale concessions/entrepreneurs, and community/village forests.
4. Assist the Regional Advisor/Project Coordinator and the ATO Secretariat in organizing a regional workshop to review the manual.
5. Based on the results of the workshop and comments received from interested parties, finalize the manual.

Qualifications:

- Post-graduate education in forestry/forest management
- Minimum 10 years of working experience
- Experience on forest management in the tropics and development and implementation of management systems
- Field experience in the ATO Member countries
- Good writing skills in French and/or English

Duration: 9 months

Work input: 2.5 months

DESCRIPTION OF AFRICAN TIMBER ORGANIZATION AND ITS KEY STAFF

1. ORGANIZATION

1.1 Official Data

Official Name:	African Timber Organization
Acronym:	ATO
Status:	Intergovernmental Organization
Address:	Batterie IV, Libreville, Gabon
Mailing Address:	P.O.Box 1077, Libreville, Gabon
Contact Person:	Secretary General
Telephone:	+241-732928 / 734153
Fax:	+241-734030
E-mail:	oab-gabon@internetgabon.com

ATO was established in 1976 and it currently has 14 members: Angola, Cameroon, Central Africa, Congo-Brazzaville, Congo-Kinshasa, Ivory Coast, Gabon, Ghana, Equatorial Guinea, Liberia, Nigeria, Sao Tomé & Príncipe, Tanzania and Togo.

1.2 Main Activities

The main activities of ATO are defined in its statutes including:

- (1) Ensure continuous exchange of information between member countries and mutual support concerning policies related to harvesting, conservation and valuation of forest resources
- (2) Encourage the elaboration of national policies oriented toward the conservation and sustainable utilization of their forest ecosystems
- (3) Harmonize commercial policies of Member countries, notably at the level of prices, nomenclatures, and products standardization and quality control of products, and taxation
- (4) Ensure the study of freight rates as well as transportation means applied for African products and promote cooperation among Member countries in negotiations in this field
- (5) Carry out technical and industrial research, particularly on the lesser-known species
- (6) Carry out market studies on African timbers and ensure their promotion
- (7) Coordinate industrialization policies of Member countries
- (8) Harmonize reforestation forest management and environmental policies
- (9) Coordinate staff training policies
- (10) Study and implement the possibility of creating an African timber market on a national basis
- (11) Promote close cooperation between coastal and land-locked countries, particularly in the search of new solutions for transportation
- (12) In general terms, promote cooperation between Member states in all areas related to forest economy which are considered useful.

1.3 Organizational Structure

In order to attain its objectives, ATO has the following bodies.

- (i) Ministerial Conference as the supreme decision-making and guiding organ, meeting every two years (next Conference will be held in Kinshasa in 2002)
- (ii) General Secretariat as the executing body, is headed by the Secretary General who is assisted by the Technical Directors and supported by other technical and administrative staff

1.4 Main Projects

The following projects have recently been/are being implemented by ATO:

Project	Source	Value
B7-6201/97/06VIII/FOR Definition and field testing of the Criteria and Indicators for sustainable management of African tropical forests	EU	EURO 545 000
PPD 15/98 Rev.2 (I) Conference on Further Processing of Tropical Timber Africa	ITTO	USD 247 078
Décision 4(XXIX) Regional ITTO Workshop on harmonization of Principles, Criteria and Indicators for Sustainable Management of African Forests	ATO/ITTO	USD 58 633

1.5 Infrastructure

ATO has a sizeable building of 1 200 m² which allows the provision of necessary office space for the Project. The staff are equipped with computers and necessary basic infrastructure. Some improvement will, however, be necessary to allow smooth project implementation.

1.6 Budget

The budgets of the past three years are given below:

	1998	1999	2000
	F CFA		
Personnel	102 840 000	112 450 000	135 524 000
Operating expenses	87 100 000	93 300 000	76 650 000
Investments	64 000 000	55 000 000	59 000 000
Total	253 940 000	260 750 000	271 174 000

1.7 Personnel

The total staff amount to 16 which is divided by level of training as follows:

- Post-graduate (Doctoral) 1
- Master of Science 4
- Bachelor of Science 1
- Administrative 10

2. KEY PERSONNEL

Five key staff members will participate in the project:

- Secretary General
- Mr. Felix ESSAME: Technical Director (Legislation and Forest Management)
- Mr. Emmanuel SIISI-WILSON: Technical Director (Forest Certification)
- Mr. Afonso ZOLA: Technical Director (Trade and Wood Industry)
- Chief of Statistics and Documentation