

# INTERNATIONAL TROPICAL TIMBER ORGANIZATION

## ITTO

### PRE-PROJECT PROPOSAL

TITLE:	PRE-PROJECT FOR A FEASIBILITY STUDY ON PROCESSING AND VALORIZING TIMBER IN TOGO
SERIAL NUMBER:	PPD 195/19 <b>Rev.2</b> (I)
COMMITTEE:	FOREST INDUSTRY
SUBMITTED BY:	GOVERNMENT OF TOGO
ORIGINAL LANGUAGE:	FRENCH

#### SUMMARY

The purpose of this pre-project is to conduct a series of studies aimed at developing a project for processing and valorizing timber – introducing a facility for processing timber and its by-products – in Togo, and prospecting for technical and financial partners whose resources can be mobilized to enable the Agency for Forest Development and Use (*Office de Développement et d'Exploitation des Forêts—ODEF*) to implement the pre-project.

The various studies to be conducted are therefore: (i) a survey of the national and international market for timber and its by-products in Togo; (ii) a feasibility study for introducing a facility for processing timber and its by-products in Togo; (iii) prospecting for co-funding possibilities; and (iv) developing and submitting a project for processing and valorizing timber and timber products in Togo.

This pre-project will allow the products and by-products from harvesting State, community and privately-owned forests to be processed and their value enhanced with a view to creating a timber supply chain.

EXECUTING AGENCY: AGENCY FOR FOREST DEVELOPMENT AND USE (*OFFICE DE DÉVELOPPEMENT ET D'EXPLOITATION DES FORÊTS—ODEF*)

DURATION: 12 MONTHS

BUDGET AND FUNDING SOURCES:	Source	Contribution in US\$
	ITTO:	<b><u>93 632.00</u></b>
	Government of Togo	<b><u>31 400.00</u></b>
	<b>TOTAL</b>	<b><u>125 032.00</u></b>



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## LIST OF ABBREVIATIONS AND ACRONYMS

AFRI:	Forest Management and Industrial Reforestation [ <i>Project</i> ] ( <i>Projet Aménagement forestier et reboisement Industriel</i> )
CSIGERN	<i>Strategic Investment Framework for Environment and Natural Resources Management (Cadre Stratégique d'Investissement pour la Gestion de l'Environnement et des Ressources Naturelles)</i>
DE:	Environmental Directorate ( <i>Direction de l'Environnement</i> )
DICRT:	Classified Installations and Technological Risks Division ( <i>Division des Installations Classées et des Risques Technologiques</i> )
DLCC:	Division for Combating Climate Change ( <i>Division Lutte contre les Changements Climatiques</i> )
DP:	Development Project
DPMCV:	Living Environment and Conditions Preservation Division ( <i>Division de la Préservation des Milieux et du cadre de vie</i> )
DRERF:	Regional Directorate for the Environment and Forest Resources ( <i>Direction Régionale de l'Environnement et des Ressources Forestières</i> )
DRF:	<i>Forest Resource Directorate (Direction des Ressources Forestières)</i>
EF:	French State ( <i>État français</i> )
GDP	Gross Domestic Product
ITTA:	International Tropical Timber Agreement
ITTO:	International Tropical Timber Organization
IRF:	Forest Resource Inspectorate ( <i>Inspection des Ressources Forestières</i> )
MAPAH:	Ministry of Agriculture, Animal Husbandry and Fisheries ( <i>Ministère de l'Agriculture, de la Production Animale et Halieutique</i> )
MEDDPN:	Ministry of Environment, Sustainable Development and Nature Protection ( <i>Ministère de l'Environnement, du Développement Durable et de la Protection de la Nature</i> )
NC:	National coordination
NGO:	non-governmental organization
ODEF:	Agency for Forest Development and Use ( <i>Office de Développement et d'Exploitation des Forêts</i> )
PAFN:	National Forest Action Plan ( <i>Plan d'Action Forestier National</i> )
PAN/LCD:	National Action Plan to Combat Desertification ( <i>Plan d'Action National de Lutte contre la Désertification</i> )
PNAE:	National Environmental Action Plan ( <i>Plan National d'Action Environnementale</i> )
PND:	National Development Plan ( <i>Plan National de Développement</i> )
PNDA:	National Agricultural Development Plan ( <i>Plan National de Développement Agricole</i> )
PNIASAN:	National Program for Agricultural Investment, and Food and Nutritional Security ( <i>Programme National d'Investissement Agricole, de Sécurité Alimentaire et Nutritionnelle</i> )
PPFPC:	<i>Platform of Private and Community Forest Owners (Plateforme des Propriétaires de Forêts Privées et Communautaires)</i>
SFM:	Sustainable Forest Management
SYTREBACT:	Trade Union of Timber Workers and Retailers, and Related Activities in Togo ( <i>Syndicat des Travailleurs et Revendeurs de Bois et d'Activités Connexes au Togo</i> )
WFP	World Food Program

## **PART 1. PRE-PROJECT CONTEXT**

### **1.1 Origin and rationale**

Nowadays the sustainable management of natural resources is a major concern at both national and international level. Indeed, the rate of degradation of natural resources on a worldwide scale is obliging all stakeholders to seek to introduce new tools and systems appropriate for the sustainable management of these resources.

In Togo, the subject of forestry and the environment has been a factor since the colonial era when trials were conducted to introduce forest tree species (amongst which teak stood out for better growth performance, explaining its predominant presence in comparison with other species) and through gazetting 83 protected areas in the country to conserve biodiversity. These efforts continued in the aftermath of independence with the creation of the Ministry of forestry, the establishment of an agency responsible for managing State forests and plantations (ODEF) as well as the adoption of the Forest Policy Declaration (2011) and the establishment of the Strategic Investment Framework for Environment and Natural Resources Management, and the National Strategy for REDD+ in connection with the sustainable management of natural resources. So, over 55,000 ha are occupied by plantations with almost 90 per cent of these being teak.

In spite of this available potential of timber products, there are no facilities for processing and valorizing timber in Togo. Only a few small low-capacity joinery establishments and felling operations work in the processing sector with a very high rate of wood loss. In most cases, the timber is sold directly on the domestic or international market in the form of logs and cants or cut by small-scale sawing into pieces without a great deal of added value. Data about the markets and timber processing in Togo is insufficient. Therefore, it is necessary to conduct a feasibility study to secure funding for the establishment of a timber processing unit in Togo.

This problem was shared with the Executive Director of the ITTO, when he visited Togo from 24 to 27 February 2019, and he recommended submitting a project proposal in connection with timber supply chains.

Consequently, this study, which provides a diagnosis of the processing sector and the domestic and international timber market in Togo, will pave the way for promoting and valorizing the production chain in the forest sector through the rational utilization of resources from State, community and private forests.

### **1.2 Relevance**

#### **1.2.1 Conformity with ITTO's objectives and priorities**

This pre-project is in full compliance with the ITTO objectives and priorities as defined in Article 1 of the ITTA, 2006 for:

- (i) *“Promoting increased and more extensive processing of tropical timber from sustainable sources in producer member countries, with a view to promoting their industrialization and thereby increasing their employment opportunities and export earnings”;*

The activities involved in this pre-project are part of implementing sustainable forest management in Togo. Togo has made remarkable progress by establishing a framework to promote sustainable and participatory forest management with the adoption of the Act establishing the Forestry Code on 19 June 2008. The aim of this Forestry Code, intended to remedy the shortcomings noted in application of the Decree of 1938, is to establish a modern regulatory framework for a more participatory and effective management system that can firstly guarantee sustainability of the forest and fulfillment of its environmental security functions, and secondly to allow the forestry industry to make a substantial contribution to the economic development of the country.

Furthermore, this proposal is linked to the priorities and operational activities outlined in the ITTO Strategic Plan of Action (2013-2018) through the following priorities:

- *"Enhance the conservation and sustainable use of biodiversity in tropical timber producing forests", and expected outcome "The conservation and sustainable use of biodiversity in tropical timber producing forests is maintained and enhanced through SFM practices";*
- *"Increase the contribution of tropical forests to national and local economies, including through international trade;"*

- Outcome a): *Increased contribution of the forest sector to the national and/or local economies of tropical countries; and*

- Outcome b): *Improved livelihoods and employment of local and indigenous communities.*

### **1.2.2 Relevance to the submitting country's policies**

The pre-project aims to promote, process and valorize timber products derived from the utilization of plots owned by the State, communities and private individuals with a view to the preservation, restoration and sustainable exploitation of ecosystems. It is consistent with the national policy guidelines reflected in the Forestry Code adopted in 2008, the forestry policy adopted in 2011 and the updated National Forest Action Plan (PAFN, 2011). This program actually places the emphasis on promoting land in the gazetted forests / protected and private areas with the enthusiastic participation of rural populations given increasing responsibility for the sustainable management of their environment.

**The pre-project is consistent with the Togo-Plan for 2025 as established in the government's general policy for the next five-year period (2020-2025). The Togo-Plan aims in its strategic pillar 3 (To modernize the country and strengthen Togo's structures") to seek adaptative answers in connection with major climate risks, green mobility and related environmental law. To this end, the Ministry of Environment and Forest Resources (MERF) developed the Strategic Investment Framework for Environment and Natural Resources Management for 2018-2022 (CSIGERN), which serves as an operational tool for implementing MERF's policy for forest resources sustainable management.**

Three other plans have also been developed and are being implemented:

- the National Program for Agricultural Investment, and Food and Nutritional Security (PNIASAN)
- the National Action Plan to Combat Desertification (PAN/LCD),
- the National Agricultural Development Plan (PNDA).

The objectives of this pre-project are therefore closely allied with the national policy for the development of tropical timber.

The ITTO has also funded several projects in Togo including

**PD 217/03 Rev.2 (F)      *"Establishing a Cooperative Framework between ODEF and the Communities Living in the Eto-Lilicopé Forest Complex for the Sustainable Participatory Management of this Complex"***

The lessons learned from this project are as follows:

- the knowledge of the local conditions prevailing in the project area and data relating to the local population have been improved; and
- an atmosphere of trust has been established between ODEF and the communities in and around the project area; this helps establishing a cooperation framework for collaborative management in the Eto and Lili Gazetted forests;

The predictable lessons to be expected from these outcomes are as follows:

- Local communities living in the vicinity of forests are ready to collaborate on condition that they be considered as partners by the Forest Administration;
- Direct communication with the communities helps reducing misunderstandings and confusions; and
- Capacity-building among the communities through training in participatory management tools is a prerequisite to their involvement in development activities.

**PD 197/03 Rev.2 (F)      *"Support for the Implementation of a Sustainable Forest Development Master Plan in Eco-floristic area-IV, Togo"***

In addition to project results, the lessons learned from the project are as follows:

- a sound communication strategy has greatly contributed to the success of this project involving several stakeholders;
- forest studies are highly instrumental for minimizing environmental impacts;
- the tenure issue is the cornerstone in any reforestation development project; and
- organizing communities who have a deeply individualistic outlook into organized groups is a long-term effort.

**PD 30/96 Rev. 3 (F)      *"Project for a 2,500 ha Timber Production Plantation in the Reserved Forest of Haho Baloé"***

At the end of this project, the lessons learned are as follows:

- From the experience of participatory management of the gazetted forest of Haho-Baloé, the Forest Administration is now aware of the paramount importance of surrounding community involvement in the management of protected areas; and
- There was a need to train community nursery managers, as well as beekeepers and fishery operators, and to provide guidance and support to communities in participatory sustainable forest management.

**PD 168/02 Rev.1 (M)      *"Establishment of a National System of Collection, Input, Processing and Dissemination of Forestry and Timber Statistical Data in Togo"***

- Computers and database available in all five regions;
- 15 trained data entry operators; and
- 31 Prefectural Directors trained in data collection.

## PART 2. PRE-PROJECT RATIONALE

### 2.1. Objectives

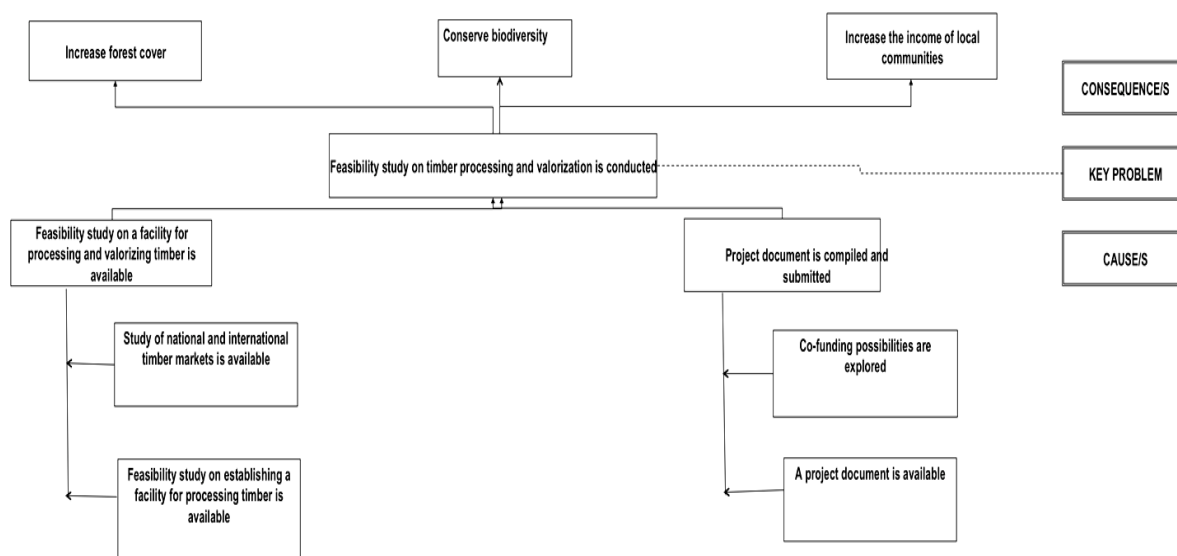


Figure 1: Objective tree

#### 2.1.1. Development objective

To contribute to the conservation and sustainable management of ecosystems by promoting, processing and valorizing timber products harvested from plots owned by the State, local communities and private individuals.

#### 2.1.2. Specific objective

To conduct a feasibility study with a view to establishing a facility for processing and valorizing timber in order to create and add value to this production chain, from utilization up to marketing (sawn timber or manufactured furniture), and to engage producers in the forest sector in addressing relevant issues for ensuring a sustainable and legal timber supply chain.

### 2.2. Preliminary identification of the problem

The ODEF, established in 1971, reforests an average of 500 hectares of plantations every year. Approximately 20,000 ha of plantations are currently managed by the ODEF. The vast majority of these plantations consist of *Tectona grandis* commonly known as teak (90 per cent), with the other species comprising *Gmelina*, *Eucalyptus*, *Acacia*, *Cedrela*, *Khaya*, *terminalia*, *Anogeisus*, etc.

Plantations of private and community planters cover approximately 35,000 ha spread over the whole of national territory. This statistic data shows that private and community actors are favored and key partners to realize strategic planning goals for legal and sustainable timber supply in Togo.

Among other missions, the ODEF is responsible for the harvesting, processing and marketing of forest products and by-products. Consequently, in order to develop this sector, the plan is to develop a pre-project for conducting a feasibility study on processing and valorizing timber in Togo. This is justified by the lack of data due to the lack of studies on national and international timber markets in order to be provided with information on timber trade channels in Togo; processed product marketing; characterization of technical and financial partners able to support Togo in its for-profit ventures in the forestry sector. Regarding timber processing and valorizing, there is also a lack of information for establishing the operating budget for a processing plant in Togo or in the sub-region. In addition the lack of expertise on a national scale and the scarcity of material and financial resources. All these issues constitute a major drawback in terms of directly formulating a full project proposal.



Reliable, concrete data obtained from conducting studies must be available in order to develop a project proposal. This pre-project will therefore allow to (i) identify and characterize economic operators in the timber industry as well as the national and foreign exporters operating in Togo; (ii) identify African countries able to supply Togo with timber for the domestic market or for re-exporting; (iii) formulate a proposal for establishing an information channel on timber prices; (iv) formulate a proposal for an information mechanism for forest logging operators on timber shipping, consignment, intermediation and guarantee till destination; (v) formulate a proposal for a management mechanism for the timber domestic market; (vi) review timber trade channels in Togo; (vii) compile the operating statement for a timber and timber products processing plant in Togo; (viii) formulate proposals for decision-making; (ix) Investigate opportunities in the domestic and international for marketing processed products; and (x) Develop a document for establishing a timber and processing facility in Togo and an a co-funding action plan. In addition, the pre-project will contribute to building the human, material and financial capacity of the executing agency.

Promoting the processing and valorization of timber will add value to the production chain in the forest sector through rational utilization of the resources of forests owned by the State, communities and private individuals.

## **PART 3. DESCRIPTION OF PRE-PROJECT INTERVENTIONS**

### **3.1. Outputs**

The outputs of this pre-project are:

Output 1: A feasibility study on a timber processing facility in Togo

**Activities which will contribute to achieving Output 1 are as follows: study on timber and timber product national and international markets in Togo, and feasibility study report on establishing a timber and timber products processing facility in Togo. The activities aim to (i) identify and characterize economic operators in the timber industry as well as the national and foreign exporters operating in Togo; (ii) identify African countries able to supply Togo with timber for the domestic market or for re-exporting; (iii) identify a mechanism for valorizing timber from government and private plantations for marketing on the international market; (iv) formulate a proposal for establishing an information channel on timber prices formulate a proposal for an information mechanism for forest logging operators on timber shipping, consignment, intermediation and guarantee till destination; (v) formulate an information mechanism proposal for providing forest operators with information on the subject of freight, consignment, brokering and guaranteeing their wood up to destination; (vi) propose a mechanism for managing the national timber market; (vii) review timber trade channels in Togo; (viii) compile the operating statement for a timber and timber products processing plant in Togo; (ix) formulate proposals for decision-making; and (x) Investigate opportunities in the domestic and international for marketing processed products.**

**Outcome indicators for Output 1 are as follows:**

- **economic operators in the timber industry as well as the national and foreign exporters operating in Togo are identified;**
- **African countries able to supply Togo with timber for the domestic market or for re-exporting are identified;**
- **A mechanism for valorizing timber from government and private plantations for marketing on the international market is established;**
- **an information channel on timber prices is available;**
- **an information mechanism for providing forest operators with information on the subject of freight, consignment, brokering and guaranteeing their wood up to destination is established;**
- **a good conduct code is developed;**
- **timber trade channels in Togo are identified.**

Output 2: A project document is developed and submitted to technical and financial partners

**Activities which will contribute to achieving Output 2 are as follows: investigate cofounding opportunities and develop a project document for the establishment of a timber and timber products processing facility in Togo. The activities will involve (i) identifying various technical and financial partners; (ii) Identifying possible donators for funding for-profit projects in connection with the forest industry; (iii) propose funding options for a “national” timber market; and (iv) develop a project document for the establishment of a timber and by-products processing facility in Togo for submission submitted to ITTO and/or financial and technical partners.**

**Outcome indicators for Output 2 are as follows:**

- **the various technical and financial partners are identified**
- **a project document for the establishment of a timber and timber by-products processing facility in Togo is available.**

**The co-funding action plan and the project document for establishing a timber and timber products processing facility in Togo.**

**Activities, inputs and unit costs**

**Output 0. Project coordination team is established**

**Activity 0.0: Recruitment of project team members**

**Activity 0.0 will involve the recruitment of the project coordinator and personnel responsible for facilitating project activities throughout project implementation phase. In addition to coordinating activities, the project coordinator will be in charge of submitting all formal project documents to interested parties. The project coordinator will also be responsible for producing official documents**

and Terms of Reference for studies to be conducted as well as missions to be organized. The project coordinator will be assisted by a Secretary-accountant and a Driver-courier.

**Output 1:** Feasibility study on a timber processing facility in Togo

**Activity 1.1:** Conduct a study of the national and international timber market and its by-products in Togo

Based on available knowledge on the forestry industry in Togo as well as on timber export and import countries, on previous studies and possible additional field survey data, literature review, field visits, etc., the following activities will be conducted:

- identify and characterize the economic operators in the timber sector, national and foreign exporters established in Togo;
- identify the African countries which are able to supply timber to Togo for the national market or for re-exportation. Use a simulation to indicate the cost price of a shipment of timber from the countries identified to Togo and vice versa;
- identify a mechanism for valorizing timber from public or private plantations, with a view to trading it on the international market;
- formulate a proposal for an information channel on timber prices;
- propose a mechanism for providing forest operators with information on the subject of freight, consignment, brokering and guaranteeing their wood up to destination;

Activity 1.1 will be conducted by an expert consultant in forest resource management (at least Master level). He will be recruited for a one-month duration and his fee will be US\$5 500 per month for activity 1.1.

**Activity 1.2:** Conduct a feasibility study on establishing a facility for processing timber and its by-products in Togo

Activity 1.2 will involve the following:

- study the commercial timber circuits in Togo;
- produce the operating account for a timber processing facility in Togo or in the sub-region;
- formulate proposals for decision-making;
- Explore domestic and foreign markets for marketing timber processed products.

Activity 1.2 will be conducted by a national consultant who will be recruited for a 20-day duration. The national consultant fee will be US\$5,500.

**Output 2:** A project document is developed and submitted to Technical and Financial Partners

**Activity 2.1:** Explore the co-funding possibilities

Activity 2.1 will involve the following:

- identify different technical and financial partners
- identify possible donors to fund profit-oriented projects associated with the forest industry
- propose funding possibilities for a national timber "market" in Togo.

Activity 2.1 will be conducted by a national consultant who will be recruited for a 20-day duration. The national consultant fee will be US\$5,500.

**Activity 2.2:** Develop a project document for establishing a facility for processing wood and its by-products in Togo

Activity 2.2 will involve:

- coordinate the activities of the various consultants;
- summarize the results of the various studies;
- develop the project document for introducing a facility for processing and valorizing timber in Togo to be submitted to the ITTO and the co-funder(s);
- remain available to incorporate the amendments formulated by the stakeholders and possibly by the ITTO Expert Panel.

Activity 2.2 will be conducted by an international consultant who will be recruited for a 25-day duration. The international consultant fee will be US\$18,000.

### 3.2. Activities, inputs and unit costs

Outputs and activities	Inputs		Unit Costs	Source (I or E)	Year	Budget Component	TOTAL
	Unit and Position	No.					
<b>Output 1: Feasibility study on a timber processing facility in Togo</b>							
Activity 1.1: Conduct a study of the national and international timber market and its by-products in Togo	<b><u>Coordinator</u></b>	<b><u>3</u></b>	<b><u>\$ 500</u></b>	<b><u>(I)</u></b>	<b><u>Y1</u></b>	<b><u>11.1</u></b>	<b><u>\$ 1 500</u></b>
	Coordinator	3	\$ 300	(E)	Y1	11.1	\$ 900
	<b><u>Secretary-Accountant</u></b>	<b><u>3</u></b>	<b><u>\$ 300</u></b>	<b><u>(I)</u></b>	<b><u>Y1</u></b>	<b><u>11.2</u></b>	<b><u>\$ 900</u></b>
	Secretary-Accountant	3	\$ 100	(E)	Y1	11.2	\$ 300
	<b><u>Driver-courier</u></b>	<b><u>3</u></b>	<b><u>\$ -</u></b>	<b><u>(I)</u></b>	<b><u>Y1</u></b>	<b><u>11.3</u></b>	<b><u>\$ -</u></b>
	Driver-courier	3	\$ 50	(E)	Y1	11.3	\$ 150
	<b><u>National consultant</u></b>	<b><u>1</u></b>	<b><u>\$ 5 500</u></b>	<b><u>(I)</u></b>	<b><u>Y1</u></b>	<b><u>13.1</u></b>	<b><u>\$ 5 500</u></b>
	Support committee	1	\$ 2 000	(I)	Y1	31,1	\$ 2 000
	Validation workshop	1	\$ 4 000	(I)	Y1	15,1	\$ 4 000
	<b><u>Vehicle maintenance</u></b>	<b><u>3</u></b>	<b><u>\$ 200</u></b>	<b><u>(I)</u></b>	<b><u>Y1</u></b>	<b><u>52</u></b>	<b><u>\$ 600</u></b>
	<b><u>Fuel and lubricant</u></b>	<b><u>3</u></b>	<b><u>\$ 300</u></b>	<b><u>(I)</u></b>	<b><u>Y1</u></b>	<b><u>51</u></b>	<b><u>\$ 900</u></b>
	Office equipment and supplies	1	\$ 500	(I)	Y1	54	\$ 500
	Communication (telephone, Internet, electricity, etc.)	1	\$ 500	(I)	Y1	61,1	\$ 500
<b>TOTAL 1.1.</b>							<b><u>\$ 17 750</u></b>
Activity 1.2 Conduct a feasibility study on establishing a facility for processing timber and its by-products in Togo	<b><u>Coordinator</u></b>	<b><u>3</u></b>	<b><u>\$ 500</u></b>	<b><u>(I)</u></b>	<b><u>Y1</u></b>	<b><u>11.1</u></b>	<b><u>\$ 1 500</u></b>
	Coordinator	3	\$ 300	(E)	Y1	11.1	\$ 900
	<b><u>Secretary-Accountant</u></b>	<b><u>3</u></b>	<b><u>\$ 300</u></b>	<b><u>(I)</u></b>	<b><u>Y1</u></b>	<b><u>11.2</u></b>	<b><u>\$ 900</u></b>
	Secretary-Accountant	3	\$ 100	(E)	Y1	11.2	\$ 300
	Driver-courier	<b><u>3</u></b>	<b><u>\$ -</u></b>	<b><u>(I)</u></b>	<b><u>Y1</u></b>	<b><u>11.3</u></b>	<b><u>\$ -</u></b>
	Driver-courier	3	\$ 50	(E)	Y1	11.3	\$ 150

Outputs and activities	Inputs		Unit Costs	Source (I or E)	Year	Budget Component	TOTAL
	Unit and Position	No.					
	<b><u>National consultant</u></b>	<b><u>1</u></b>	<b><u>\$ 5 500</u></b>	<b><u>(I)</u></b>	<b><u>Y1</u></b>	<b><u>13.1</u></b>	<b><u>\$ 5 500</u></b>
	Support committee	1	\$ 2 000	(I)	Y1	31,1	\$ 2 000
	Validation workshop	1	\$ 4 000	(I)	Y1	15,1	\$ 4 000
	<b><u>Vehicle maintenance</u></b>	<b><u>3</u></b>	<b><u>\$ 200</u></b>	<b><u>(I)</u></b>	<b><u>Y1</u></b>	<b><u>52</u></b>	<b><u>\$ 600</u></b>
	<b><u>Fuel and lubricants</u></b>	<b><u>3</u></b>	<b><u>\$ 300</u></b>	<b><u>(I)</u></b>	<b><u>Y1</u></b>	<b><u>51</u></b>	<b><u>\$ 900</u></b>
	Office equipment and supplies	1	\$ 500	(I)	Y1	54	\$ 500
	Communication (telephone, Internet, electricity, etc.)	1	\$ 500	(I)	Y1	61,1	\$ 500
<b>TOTAL 1.2.</b>							<b><u>\$ 17 750</u></b>
<b>Output 2: A project document is developed and submitted to Technical and Financial Partners</b>							
Activity 2.1 Explore the co-funding possibilities	<b><u>Coordinator</u></b>	<b><u>3</u></b>	<b><u>\$ 500</u></b>	<b><u>(I)</u></b>	<b><u>Y1</u></b>	<b><u>11.1</u></b>	<b><u>\$ 1 500</u></b>
	Coordinator	3	\$ 300	(E)	Y1	11.1	\$ 900
	<b><u>Secretary-Accountant</u></b>	<b><u>3</u></b>	<b><u>\$ 300</u></b>	<b><u>(I)</u></b>	<b><u>Y1</u></b>	<b><u>11.2</u></b>	<b><u>\$ 900</u></b>
	Secretary-Accountant	3	\$ 100	(E)	Y1	11.2	\$ 300
	Driver-courier	3	\$ -	(I)	Y1	11.3	\$ -
	Driver-courier	3	\$ 50	(E)	Y1	11.3	\$ 150
	<b><u>National consultant</u></b>	<b><u>1</u></b>	<b><u>\$ 5 500</u></b>	<b><u>(I)</u></b>	<b><u>Y1</u></b>	<b><u>13.1</u></b>	<b><u>\$ 5 500</u></b>
	Support committee	1	\$ 1 000	(E)	Y1	31,1	\$ 1 000
	<b><u>Vehicle maintenance</u></b>	<b><u>3</u></b>	<b><u>\$ 200</u></b>	<b><u>(I)</u></b>	<b><u>Y1</u></b>	<b><u>52</u></b>	<b><u>\$ 600</u></b>
	<b><u>Fuel and lubricants</u></b>	<b><u>3</u></b>	<b><u>\$ 300</u></b>	<b><u>(I)</u></b>	<b><u>Y1</u></b>	<b><u>51</u></b>	<b><u>\$ 900</u></b>
	Computer equipment (desktop computer, laptop, printer, video projector)	1	\$ 5 000	(I)	Y1	44,1	\$ 5 000
	Cost for office refurbishment	1	\$ 4 000	(E)	Y1	41	\$ 4 000
	Vehicle commissioning	1	\$ 6 000	(E)	Y1	43	\$ 6 000
	Office equipment and supplies	1	\$ 500	(I)	Y1	54	\$ 500
	Communication (telephone, Internet, electricity, etc.)	1	\$ 500	(I)	Y1	61,1	\$ 500

Outputs and activities	Inputs		Unit Costs	Source (I or E)	Year	Budget Component	TOTAL
	Unit and Position	No.					
	Insurance	1	\$ 300	(I)	Y1	61,2	\$ 300
	Auditing accounts	1	\$ 4 200	(I)	Y1	62	\$ 4 200
	Contingencies	1	\$ 2 000	(I)	Y1	63	\$ 2 000
<b>TOTAL 2.1</b>							<b>\$ 34 250</b>
Activity 2.2 Develop a project document for establishing a facility for processing wood and its by-products in Togo	<b><u>Coordinator</u></b>	<b>3</b>	<b>\$ 500</b>	<b>(I)</b>	<b>Y1</b>	<b>11.1</b>	<b>\$ 1 500</b>
	Coordinator	3	\$ 300	(E)	Y1	11.1	\$ 900
	<b><u>Secretary-Accountant</u></b>	<b>3</b>	<b>\$ 300</b>	<b>(I)</b>	<b>Y1</b>	<b>11.2</b>	<b>\$ 900</b>
	Secretary-Accountant	3	\$ 100	(E)	Y1	11.2	\$ 300
	Driver-courier	3	\$ -	(I)	Y1	11.3	\$ -
	Driver-courier	3	\$ 50	(E)	Y1	11.3	\$ 150
	<b><u>International Consultant</u></b>	<b>1</b>	<b>\$ 18 000</b>	<b>(I)</b>	<b>Y1</b>	<b>14.1</b>	<b>\$ 18 000</b>
	Support committee	1	\$ 2 000	(I)	Y1	31,1	\$ 2 000
	Validation workshop	1	\$ 4 000	(I)	Y1	15,1	\$ 4 000
	<b><u>Vehicle maintenance</u></b>	<b>3</b>	<b>\$ 200</b>	<b>(I)</b>	<b>Y1</b>	<b>52</b>	<b>\$ 600</b>
	<b><u>Fuel and lubricants</u></b>	<b>3</b>	<b>\$ 300</b>	<b>(I)</b>	<b>Y1</b>	<b>51</b>	<b>\$ 900</b>
	Office equipment and supplies	1	\$ 500	(I)	Y1	54	\$ 500
	Communication (telephone, Internet, electricity, etc.)	1	\$ 500	(I)	Y1	61,1	\$ 500
<b>TOTAL 2.2</b>							<b>\$ 30 250</b>
<b>GRAND TOTAL</b>							<b>\$ 100 000</b>

I = Contribution from ITTO

E = Contribution from Togo

### **3.3. Approaches and methods**

This pre-project suggests taking stock of the possibilities for creating and rendering operational a timber industry in order to valorize the wood resources in the country's forests.

For these studies three national consultants will be recruited to conduct a market study on timber and its by-products in Togo and a feasibility study for establishing a facility for processing timber and its by-products in Togo.

The entire national territory will be prospected while focusing on forest production centers in order to list joinery companies in operation. A questionnaire will be sent to these economic operators to collect their views on the strengths and weaknesses of their businesses. Furniture stores will also be surveyed about their sources of supply and orders. A participatory approach will be used for the research methodology.

**The participatory approach aims to involve and ensure close participation from the population in the assessment, identification, scheduling, implementation and monitoring of actions to be conducted at the local level, and to determine responsibilities among various partners involved in monitoring and management.**

**The various stakeholders who will be identified in the course of the market and feasibility studies will be able to supply information about the domestic and international timber trade, timber processing as well as all the required circuits.**

**Based on his or her knowledge of the forest sector of Togo and of exporting countries and importers of wood, previous studies, data from any complementary field surveys, the literature review, field visits, etc., national consultants will be responsible for the following duties.**

**The National Consultant for market research studies in the timber sector will:**

- **identify and characterize the economic operators in the timber sector, national and foreign exporters established in Togo;**
- **identify the African countries which are able to supply timber to Togo for the national market or for re-exportation. Use a simulation to indicate the cost price of a shipment of timber from the countries identified to Togo and vice versa;**
- **identify a mechanism for valorizing timber from public or private plantations, with a view to trading it on the international market;**
- **submit a proposal for an information channel on timber prices;**
- **propose a mechanism for providing forest operators with information on the subject of freight, consignment, brokering and guaranteeing their wood up to destination;**
- **propose a mechanism for managing the national timber market.**

**The National Consultant in charge of feasibility studies with regard to establishing a facility for processing timber and its by-products:**

- **study the commercial timber circuits in Togo;**
- **produce the operating account for a timber processing facility in Togo or in the sub-region;**
- **formulate proposals for reaching a decision; and**
- **explore the domestic and foreign markets with a view to trading the processed timber products.**

**The National Consultant in charge of prospecting for co-funding:**

- **identify different technical and financial partners;**
- **propose funding possibilities for a national timber "market" in Togo.**

**The international consultant will:**

- **coordinate the activities of the various consultants;**
- **summarize the results of the various studies and develop the project document for introducing a facility for processing and valorizing timber in Togo to be submitted to ITTO and/or other technical and financial partners;**
- **remain available to incorporate the amendments formulated by the stakeholders and possibly by the ITTO Expert Panel.**

The work of these two experts will include a literature review, field surveys, consultation with stakeholders in the timber circuit, etc.

The 3<sup>rd</sup> consultant should begin by identifying potential co-funding partners so that their requirements can be taken into consideration. **Co-funding partners will contribute funds for purchases and professional expertise that will take the shape of technical assistance in connection with increasing capacity building for the processing unit. In addition to this proactive participation, they will be included in the processing unit supervision committee.**

The three national consultants will work under the supervision of an international consultant who will be responsible for producing the project document for installing a facility for processing timber and its by-products by exploring the raw material supply potential channels outside of Togo, in Western Africa and elsewhere.

**Pre-project implementation will involve the participation of all the stakeholders involved, namely the private planters, the timber industry operators, the sawmillers' association, the NGOs, the Forest Administration, the government departments responsible for industry and trade, and other stakeholders involved in processing and marketing timber. Particular emphasis will be placed on stimulating the enthusiasm, availability and expectations of the consumer group in relation to the future project.**

The future project will help to strengthen the timber products processing sector by establishing a facility for processing timber and its by-products in Togo. This facility will be able to absorb the available supply of timber products.

In case establishing a processing unit in which a timber production unit proved to be not feasible, as an alternative, **objectives for maximum valorization of timber and by-products could be revised and the focus shifted to building the capacity of existing small-scale facilities in order to minimize raw material (timber) losses. The findings of the various planned studies will capitalize on economic knowledge and data on timber and timber by-products processing. It will support improved decision-making for boosting this sub-sector.**



### 3.4. Work plan

Outputs and activities	Responsible partners	Calendar (in months)											
		1	2	3	4	5	6	7	8	9	10	11	12
<b>Output 0. The coordination team for the pre-project is in place</b>													
Activity 0. Recruitment of members of the pre-project team	ODEF												
<b>Output 1: Feasibility study on a timber processing facility in Togo</b>													
Activity 1.1: Conduct a study of the national and international timber market and its by-products in Togo	Coordinator, Consultants												
Activity 1.2: Conduct a feasibility study on establishing a facility for processing timber and its by-products in Togo	Coordinator, Consultants												
<b>Output 2: A project document is developed and submitted to Technical and Financial Partners</b>													
Activity 2.1: Explore the co-funding possibilities	Coordinator, Consultants												
Activity 2.2: Develop a project document for establishing a facility for processing wood and its by-products in Togo	Coordinator, Consultant												

3.5. **Budget**

3.5.1. **Master budget schedule (in US\$)**

OUTPUTS/ ACTIVITIES	DESCRIPTION	Budg. Comp.	Quantity				Units	Unit cost US\$	Total cost US\$	ITTO				TOGO			
			Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>EXPENDITURES ASSOCIATED WITH PRE-PROJECT ACTIVITIES</b>																	
Coordination of pre-project activities	Coordinator	11.1	3	3	3	3	p.-m.	<u>\$ 800</u>	<u>\$ 9,600</u>	<u>\$ 1,500</u>	<u>\$ 1,500</u>	<u>\$ 1,500</u>	<u>\$ 1,500</u>	<u>\$ 900</u>	<u>\$ 900</u>	<u>\$ 900</u>	<u>\$ 900</u>
	Secretary-Accountant	12.1	3	3	3	3	p.-m.	<u>\$ 400</u>	<u>\$ 4,800</u>	<u>\$ 900</u>	<u>\$ 900</u>	<u>\$ 900</u>	<u>\$ 900</u>	<u>\$ 300</u>	<u>\$ 300</u>	<u>\$ 300</u>	<u>\$ 300</u>
	Driver-courier	12.2	3	3	3	3	p.-m.	\$ 50	\$ 600	\$	\$	\$	\$	\$ 150	\$ 150	\$ 150	\$ 150
	Cost for office refurbishment	41	1				Lump sum	\$ 4,000	\$ 4,000					\$ 4,000			
	Vehicle commissioning	43	1				Lump sum	<u>\$ 6,000</u>	<u>\$ 6,000</u>	-	-	-	-	<u>\$ 6,000</u>			
	Vehicle maintenance	52	3	3	3	3	Lump sum	<u>\$ 200</u>	<u>\$ 2,400</u>	<u>\$ 600</u>	<u>\$ 600</u>	<u>\$ 600</u>	<u>\$ 600</u>				
	Fuel and lubricants	51	3	3	3	3	Lump sum	<u>\$ 300</u>	<u>\$ 3,600</u>	<u>\$ 900</u>	<u>\$ 900</u>	<u>\$ 900</u>	<u>\$ 900</u>				
	Computer equipment (desktop computer, laptop, printer, video projector)	44.1	1				Lump sum	\$ 5,000	\$ 5,000	\$ 5,000							
	Office equipment and supplies	54	1	1	1	1	Lump sum	\$ 500	\$ 2,000	\$ 500	\$ 500	\$ 500	\$ 500				
	Communication (telephone, Internet, electricity, etc.)	61.1	1	1	1	1	Lump sum	\$ 500	\$ 2,000	\$ 500	\$ 500	\$ 500	\$ 500				
	Insurance	61.2	1				Lump sum	\$ 300	\$ 300	\$ 300							
Accounts audit	62					1 unit	\$ 4,200	\$ 4,200				\$ 4,200					
Contingencies	63	1				Lump sum	\$ 2,000	\$ 2,000	<u>\$ 500</u>	<u>\$ 500</u>	<u>\$ 500</u>	<u>\$ 500</u>					
<b>Total coordination</b>								<u>\$ 46,500</u>		<u>\$ 10,700</u>	<u>\$ 5,400</u>	<u>\$ 5,400</u>	<u>\$ 9,600</u>	<u>\$ 11,350</u>	\$1,350	\$1,350	\$1,350

OUTPUTS/ ACTIVITIES	DESCRIPTION	Budg. Comp.	Quantity				Units	Unit cost US\$	Total cost US\$	ITTO				TOGO					
			Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
<b>EXPENDITURE ASSOCIATED WITH PRE-PROJECT ACTIVITIES</b>																			
<b>Output 1</b>	<b>Feasibility study on a facility for timber processing in Togo</b>																		
Activity 1.1	Conduct a study of the national and international timber market and its by-products in Togo																		
	National consultant	13.1		1			p.-m.	<b>\$ 5,500</b>	<b>\$ 5,500</b>	-		<b>\$ 5,500</b>							
	Support committee	31.1		1			p.-m.	\$ 2,000	\$ 2,000			\$ 2,000							
	Validation workshop	15.1		1			set	\$ 4,000	\$ 4,000			\$ 4,000							
<b>Total 1.1</b>									<b>\$ 11,500</b>	<b>\$ -</b>		<b>\$ 11,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Activity 1.2	Conduct a feasibility study on establishing a facility for processing timber and its by-products in Togo																		
	National consultant	13.1			1		p.-m.	<b>\$ 5,500</b>	<b>\$ 5,500</b>	-		<b>\$ 5,500</b>							
	Support committee	31.1			1		p.-m.	\$ 2,000	\$ 2,000			\$ 2,000							
	Validation workshop	15.1			1		set	\$ 4,000	\$ 4,000			\$ 4,000							
<b>Total 1.2</b>									<b>\$ 11,500</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ 11,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Output 2</b>	<b>A project document is developed and submitted to Technical and Financial Partners</b>																		
Activity 2.1	Explore the co-funding possibilities																		
	National consultant	13.1			1		p.-m.	<b>\$ 5,500</b>	<b>\$ 5,500</b>	-		<b>\$ 5,500</b>							
	Support committee	31.1				1	p.-m.	\$ 1,000	\$ 1,000										\$1,000
<b>Total 2.1</b>									<b>\$ 6,500</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ 5,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$1,000</b>
Activity 2.2	Develop a project document for establishing a facility for processing wood and its by-products in Togo																		
	International Consultant	14.1				1	p.-m.	<b>\$18,000</b>	<b>\$ 18,000</b>	-		-	-	<b>\$18,000</b>					
	Support committee	31.1				1	p.-m.	\$ 2,000	\$ 2,000					\$ 2,000					
	Validation workshop	15.1				1	ens	\$ 4,000	\$ 4,000					\$ 4,000					
<b>Total 2.2</b>									\$ 24,000	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	\$ 24,000	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total</b>									<b>\$100,000</b>	<b>\$ 10,700</b>		<b>\$16,900</b>	<b>\$22,400</b>	<b>\$33,600</b>	<b>\$ 11,350</b>	<b>\$1,350</b>	<b>\$1,350</b>	<b>\$1,350</b>	<b>\$2,350</b>

### 3.5.2. Consolidated pre-project budget by quarter

Budget components	Input	Unit cost	TOTAL Cost	Q1	Q2	Q3	Q4
<b>Project personnel</b>							
11.1. Coordinator	12	<u>800.00</u>	<u>9,600.00</u>	<u>2,400.00</u>	<u>2,400.00</u>	<u>2,400.00</u>	<u>2,400.00</u>
12.1. Secretary-Accountant	12	<u>400.00</u>	<u>4,800.00</u>	<u>1,200.00</u>	<u>1,200.00</u>	<u>1,200.00</u>	<u>1,200.00</u>
12.2. Driver-courier	12	<u>50.00</u>	<u>600.00</u>	<u>150.00</u>	<u>150.00</u>	<u>150.00</u>	<u>150.00</u>
13.1. National consultants (3 short term consultants)	3	<u>6,000.00</u>	<u>16,500.00</u>	<u>0.00</u>	<u>5,500.00</u>	<u>11,000.00</u>	0.00
14.1. International consultants (1 short term consultant)	1	<u>20,000.00</u>	<u>18,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>18,000.00</u>
15.1. Validation workshop	3	4,000.00	12,000.00	<u>0.00</u>	4,000.00	4,000.00	4,000.00
<b>Total for component 1</b>			<b><u>61,500.00</u></b>	<b><u>3,750.00</u></b>	<b><u>13,250.00</u></b>	<b><u>18,750.00</u></b>	<b><u>25,750.00</u></b>
Sub-contracting							
<b>Total for component 2</b>			<b>0.00</b>				
<b>Duty travel</b>							
31.1. Support committee allowance	4	1,750.00	7,000.00	<u>0.00</u>	2,000.00	2,000.00	3,000.00
<b>Total for component 3</b>			<b>7,000.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>3,000.00</b>
<b>Capital items</b>							
41. Cost for office refurbishment	1	4,000.00	4,000.00	4,000.00			
43. Vehicle commissioning	1	6,000.00	6,000.00	6,000.00			
44.1. Computer equipment (desktop computer, laptop, printer, video projector)	1	5,000.00	5,000.00	5,000.00			
<b>Total for component 4</b>			<b>15,000.00</b>	<b>15,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Consumable items</b>							
51. Fuel and lubricants	12	<u>300.00</u>	<u>3,600.00</u>	<u>900.00</u>	<u>900.00</u>	<u>900.00</u>	<u>900.00</u>
52. Vehicle maintenance	12	<u>200.00</u>	<u>2,400.00</u>	<u>600.00</u>	<u>600.00</u>	<u>600.00</u>	<u>600.00</u>
54. Office equipment and supplies	1	2,000.00	2,000.00	500.00	500.00	500.00	500.00
<b>Total for component 5</b>			<b>8,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>Miscellaneous</b>							
61.1. Communication (telephone, Internet, electricity, etc.)	12	166.67	2,000.00	500.00	500.00	500.00	500.00
61.2 Insurance	1	300.00	300.00	300.00			
62. Accounts audit	1	4,200.00	4,200.00				4,200.00
63. Contingencies	4	2,000.00	2,000.00	2,000.00	500.00	500.00	500.00
<b>Total for component 6</b>			<b>8,500.00</b>	<b>1,300.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>5,200.00</b>
<b>Sub-total 1</b>			<b>100,000.00</b>	<b>22,050.00</b>	<b>18,250.00</b>	<b>23,750.00</b>	<b>35,950.00</b>
<b>National management costs</b>							
71. Management costs for executing agency (15%)			<u>15,000.00</u>				
<b>Total for component 7</b>			<b>15,000.00</b>				
<b>Project monitoring and administration</b>							
81. ITTO monitoring and review							
<b>Sub-total 2</b>			<b>115,000.00</b>				
83. Program support costs (12%)			<u>10,032.00</u>				
<b>GRAND TOTAL</b>			<b>125,032.00</b>				

### 3.5.3. Pre-project budget by quarter and by source - ITTO

Budget components	Total	Q1	Q2	Q3	Q4
10. Project personnel	<b><u>\$56,100.00</u></b>	<b><u>\$2,400.00</u></b>	<b><u>\$11,900.00</u></b>	<b><u>\$17,400.00</u></b>	<b><u>\$24,400.00</u></b>
20. Sub-contracting					
30. Duty travel	\$6,000.00		\$2,000.00	\$2,000.00	\$2,000.00
40. Capital items	\$5,000.00	\$5,000.00			
50. Consumable items	<b><u>\$8,000.00</u></b>	<b><u>\$2,000.00</u></b>	<b><u>\$2,000.00</u></b>	<b><u>\$2,000.00</u></b>	<b><u>\$2,000.00</u></b>
60. Miscellaneous	\$8,500.00	\$1,300.00	\$1,000.00	\$1,000.00	\$5,200.00
<b>Sub-total 1</b>	<b><u>\$83 600.00</u></b>	<b><u>\$10,700.00</u></b>	<b><u>\$16,900.00</u></b>	<b><u>\$22,400.00</u></b>	<b><u>\$33,600.00</u></b>
80. Monitoring and administration	<b><u>\$10,032.00</u></b>				
<b>TOTAL ITTO</b>	<b><u>\$93,632.00</u></b>				

### 3.5.4. Executing agency budget contribution - Togo

Budget components	Total	Q1	Q2	Q3	Q4
10. Project personnel	5,400	1,350	1,350	1,350	1,350
20. Sub-contracting	0				
30. Duty travel	1,000				1000
40. Capital items	10,000	10,000			
50. Consumable items					
60. Miscellaneous					
<b>Sub-total 1</b>	<b>16,400</b>	<b>11,350</b>	<b>1,350</b>	<b>1,350</b>	<b>2,350</b>
<b>70. Local management costs</b>	<b><u>15,000.00</u></b>				
<b>TOTAL TOGO</b>	<b><u>31,400</u></b>				

## **PART 4. IMPLEMENTATION ARRANGEMENTS**

### **4.1. Executing agency and organizational structure**

This pre-project will be led by a management unit consisting of a Coordinator, a secretary-accounting officer and a driver-courier appointed by the ODEF. This unit will supervise the recruitment of consultants and execution of the various consultant studies (national and international), and the participation of various services and NGOs and other stakeholders involved in implementing the pre-project.

The Coordinator will be supported by a Technical Support Committee which will comprise:

- One Representative from the Ministry of the Environment, Sustainable Development and Nature Protection;
- One Representative from the Ministry of Trade and Industry;
- One Representative from the ODEF;
- One Representative from the Forest Resource Directorate
- One Representative from the woodworkers' trade union; and
- One Representative from the Platform of Plantation Owners and Community Forests.

The mission of this Technical Support Committee is to examine the detailed work plan, reports on pre-project activities and consultant studies. The participation of women will be prioritized when setting up this committee.

Apart from this support committee, the commission for assessing ITTO projects within the ODEF, a focal point of the ITTO, will be present. The opinion of this commission will be sought in relation to evaluating the future project prior to its submission.

### **4.2. Pre-project management team**

The Ministry of Environment, Sustainable Development and Nature Protection (MEDDPN) through ODEF represents the government with the ITTO. The ODEF will be technically supported by the other MEDDPN technical services.

### **4.3. Monitoring and Reporting**

#### **Monitoring and evaluation:**

A Technical Support Committee will be set up (see above) to review the pre-project satisfactorily, with the mission of evaluating the various consultant reports. Meetings of the Technical Support Committee will take place whenever the preliminary reports are submitted and will be minuted. The other technical structures will also have a right of inspection when participating in the study validation workshops.

#### **Reports:**

The National Coordinator will prepare the pre-project inception report, schedules and activity reports for the ITTO.

Two technical reports will be prepared for this purpose by the ITTO National Coordinator, specifically:

- a progress report will be produced in accordance with ITTO procedures; and
- a pre-project completion report will be prepared following ITTO guidelines, providing conclusions and recommendations. This report will also be accompanied by the financial audit report for the pre-project.

## ANNEX 1: PROFILES OF THE EXECUTING AGENCY AND PARTNERS

### Profile of the Executing agency

#### a. Expertise

ODEF is a State body created by decree in 1971. Its mission is to rehabilitate, equip, and develop State forests. ODEF's assets include over 20,000 ha of planting on behalf of the State. These achievements have been financed by the State or the development agencies. They include:

- the TOG/88/008 project: Reforestation and forestry developments aiming to cover some 700 ha.
- the WFP/TOG/2818 and TOG/AGR/0010 project: forestry development, involving the planting of nearly 1500 ha of teak;
- the AFRI project funded by the French *Caisse Centrale de Coopération*, the French *Fonds d'Aide et de Coopération* and the Government of Togo, which led to the planting of 3,500 ha of eucalyptus trees.

ODEF has recently completed the following projects with ITTO:

- PD 581/10 Rev.2 (F): Establishing a Geographic Information System for the Sustainable Management of the Forest Areas of Togo;
- PD 584/10 Rev.2 (F): Implementing the Cooperative Framework between ODEF and the Stakeholders for the Effective Participatory and Sustainable Management of the Eto-Lilicopé Forest Complex;
- RED-PD 031/11 Rev.1(F): Rehabilitation and Restoration of Residual Forests and Arid Savanna Lands in the Akpé and Akama valleys.

#### b. Infrastructure

ODEF's General Management is in Lomé. Within its Technical Department there is a fairly well-equipped research unit facilitating the conducting of studies, supervision of work and support research undertaken in the field.

In this way it provides assistance to other State forest services in terms of both human resources and equipment.

In the field, activities are taking place in over 42 gazetted forests with a surface area of 120,000 ha.

It is represented in the country's five economic regions through its regional Directorates which manage 18 sectors and five sub-sectors over the whole of the country.

#### c. Budget

The ODEF is administratively and financially independent. Its budget for the last three years, excluding the contribution from the projects, can be broken down as follows (in US\$):

Description	Year 2015	Year 2016	Year 2017
External Service A + B (n°62 & 63)	1,087,660	1,226,245	1,319,110
Trips, travel and missions (61 & 63)	71,322	82,374	105,089
Capital acquisitions (n°2)	80,453	74,197	60,468
Miscellaneous (n°60)	332,241	324,904	331,859
Personnel costs (n°66)	921,655	1,066,799	1,065,143
<b>Total</b>	<b>2,493,331</b>	<b>2,774,519</b>	<b>2,881,670</b>

**US\$1.00 = FCFA500.00**

#### **d. Personnel**

Currently (2018) the ODEF has a total staff of 208 personnel including:

- Design engineers:	5
- Civil engineers:	15
- Assistant engineers:	16
- Administrative executives:	28
- Others (Office personnel, Supervisors, drivers, etc.):	144

The General Directorate comprises a Technical Division, an Administrative and Financial Division and a Trade Division. There is a regional division in the five administrative regions of the country.

#### ***Profile of the key services partners***

##### **a) Forest Resource Directorate (DRF)**

The Forest Resource Directorate is responsible for:

- developing forest regulations;
- proposing elements of national policy on the subject of forest resources;
- ensuring the implementation of policies, strategies, programs and projects on the subject of protecting forest resources and managing fragile ecosystems and wetlands;
- ensuring cooperation when producing inventories of flora and fauna;
- monitoring the lawfulness of the flora and fauna products used;
- monitoring procedures for classifying and reclassifying protected areas;
- participating in compiling and implementing developmental plans for forests and protected areas;
- compiling and monitoring standards for interventions in the forest environment;
- concluding contracts for managing the State's natural forests;
- proposing incentives to be granted to individuals as part of sustainable forest management;
- encouraging local communities to participate in the management of forest resources and the conservation of biodiversity;
- organizing an intersectoral consultation strategy involving all the stakeholders in the forestry sector;
- managing conventions, agreements and treaties relating to flora and fauna.

The Forest Resource Directorate has three divisions:

- the Standardization and Monitoring Division;
- the Forest Division; and
- the Protected Areas and Wildlife Division.

##### **b) Directorate of Environment (DE)**

Its remit is as follows:

- helping to define strategies and the national policy for the prevention of technological and natural risks, negative impacts of development activities on the environment and the fight against pollution and fouling;
- working to define environmental standards and regulations and to supervise their compliance;
- managing, together with the relevant bodies and stakeholders involved, the process associated with impact studies and environmental audits with a view to issuance of the certificate of environmental conformity;
- ensuring technical coordination in relation to implementing the conventions and other international treaties relating to environmental conservation;
- promoting ecologically viable technologies and methods of production and consumption.



There are three divisions in this directorate:

- division for impact studies and environmental audits;
- division for classified installations and hazardous waste; and
- division for preventing and combating pollution and fouling.

**c) Forest Resource Inspectorate**

The Forest Resource Inspectorate falls under the authority of a director with the rank of Central Director.

Its purpose is to:

- check the execution of work relating to reforestation, development, maintenance and protection of forests, communities and individuals;
- check compliance with the specifications of forestry concessions;
- check the lawfulness of forest holdings and all other silvicultural activities within the forests owned by the State, public bodies, communities and individuals in accordance with licenses and findings;
- check the effectiveness and compliance of work for development and protection conducted in protected areas with a view to their sustainable management;
- check the lawfulness of activities associated with hunting and harvesting of non-timber forest products;
- proceed to conduct unannounced checks of any transport of forest products and by-products on national territory;
- ensure compliance with the terms and conditions for conducting the required studies within the framework of compiling plans for managing forests owned by the State, public bodies, communities and individuals.

The Forest Resource Inspectorate has two divisions:

- the Forest Control Division; and
- the Forest Litigation Division.

**d) Other state services**

These are services falling under the Ministry of Security and Civil Protection (National Gendarmerie, Fire Brigade), the Department of Agriculture, Animal Husbandry and Fisheries; the Ministry of Territorial Administration, decentralization and local communities; the Ministry of Social Action and National Solidarity (Department for disaster coordination and management), Ministry of Trade, Industry and Private Sector Development and the promotion of local consumption, Ministry of Economy and Finance.

**e) Private reforesters**

These are grouped together in the Trade Union of Timber Workers and Retailers, and Related Activities in Togo (SYTREBACT), the Platform of Private and Community Forest Owners (PPFPC), and include the planters, timber harvesting operators, charcoal producers, timber industry operators, etc.

All these services are directly or indirectly involved in the issue associated with the processing and marketing of timber.

## ANNEX 2: TERMS OF REFERENCE OF KEY PERSONNEL / CONSULTANTS FINANCED BY ITTO

### ➤ Terms of Reference for Project Coordinator

#### **Profile and Experience:**

The Project Coordinator should hold a diploma in Water and Forest Engineering, or agronomics as a minimum and have at least three years' experience in managing ITTO projects. The Coordinator should have excellent experience in the area of valorizing and processing timber. Mastery of communication techniques in rural areas, experience with the participatory approach and knowledge of computer tools are necessary for effective project management.

#### **Aim of the mission**

The Coordinator is responsible for implementing the project activities in accordance with ITTO guidelines and manuals.

#### **Mandate:**

He is in charge of implementing the project and is responsible for:

- developing the detailed work program;
- developing detailed terms of reference,
- recruiting human resources and technicians needed to conduct activities;
- centralizing and compiling reports on various studies;
- organizing validation workshops;
- planning current expenditure;
- preparing calls for bids and purchase orders;
- conducting negotiations and purchasing goods and supplies.

**Duration of assignment:** 12 months

### ➤ Terms of reference for National Consultant for market research studies in the timber sector

#### **Profile and experience**

The consultant should be a specialist in the management of forest resources holding at least a Master's degree or equivalent, and with expertise in international trade. The consultant should be a national consultant of international renown with at least ten years' experience and a good knowledge of national regulations in the field of forest management. He must also have:

- good knowledge of the international timber trade (freight, consignment, brokering and warranty, trading, transaction and identifying opportunities);
- a good knowledge of forestry regulations (forest laws of Togo, international conventions, laws of exporting countries and those of timber-importing countries).

#### **Aim of the mission**

To preserve forest resources by implementing measures concerning the legality of harvesting, processing and marketing timber

#### **Mandate**

Based on his or her knowledge of the forest sector of Togo and of exporting countries and importers of wood, previous studies, data from any complementary field surveys, the literature review, field visits, etc., the consultant will:

- identify and characterize the economic operators in the timber sector, national and foreign exporters established in Togo;
- identify the African countries which are able to supply timber to Togo for the national market or for re-exportation. Use a simulation to indicate the cost price of a shipment of timber from the countries identified to Togo and vice versa;
- identify a mechanism for valorizing timber from public or private plantations, with a view to trading it on the international market;
- submit a proposal for an information channel on timber prices;
- propose a mechanism for providing forest operators with information on the subject of freight, consignment, brokering and guaranteeing their wood up to destination;
- propose a mechanism for managing the national timber market (develop a code of conduct)

- **Duration of mandate:** 30 days

- **Terms of reference for National Consultant in charge of feasibility studies with regard to establishing a facility for processing timber and its by-products**

***Profile and experience***

The Consultant should, as a minimum, be a forest engineer specialized in forest economy or holder of a Master's degree in the Timber Industry and Trade or any other similar qualification in the field of wood valorization, wood technology or the development of value chains with sufficient professional experience of valorizing wood as a material. Proficiency in relation to the participatory approach would be an asset.

***Aim of the mission***

The aim of this mission is to establish an operating account for a timber processing facility together with proposals for introducing a processing facility in Togo.

***Mandate***

- To study the commercial timber circuits in Togo;
- To produce the operating account for a timber processing facility in Togo or in the sub-region;
- To formulate proposals for reaching a decision.
- To explore the domestic and foreign markets with a view to trading the processed timber products;

***Duration of mandate:*** 20 days

- **Terms of reference for the National Consultant in charge of prospecting for co-funding**

***Profile and experience***

The Consultant should be a national expert in communications holding at least a degree or any other equivalent qualification and with solid experience on the subject of research. Proficiency in forestry and/or commercial aspects would be an asset.

***Aim of the mission***

The aim of this mission is to identify the various donors capable of funding the projects in association with the forest industry.

***Mandate***

- To identify different technical and financial partners
- To identify possible donors to fund profit-oriented projects associated with the forest
- To propose funding possibilities for a national timber "market" in Togo.

***Duration of mandate:*** 20 days

- **Terms of reference for developing a project document with regard to establishing a facility for processing wood and its by-products in Togo**

***Qualification***

The consultant must be an international expert specializing in the timber processing industry, holding at least a Master's degree or equivalent and with at least ten years' professional experience in the field.

***Aim of the mission***

The aim of this mission is to develop a project document about processing and valorizing timber and its products.

***Mandate***

- To coordinate the activities of the various consultants
- To summarize the results of the various studies
- To develop the project document for introducing a facility for processing and valorizing timber in Togo to be submitted to the ITTO and the co-funder(s)
- To remain available to incorporate the amendments formulated by the stakeholders and possibly by the ITTO Expert Panel.

***Duration of mandate:*** 25 days

**ANNEX 3: RECOMMENDATIONS OF ITTO 54<sup>TH</sup> EXPERT PANEL AND RESULTING MODIFICATIONS**

Modifications were made in the pre-project document in line with the specific comments of the 54<sup>th</sup> Panel. The amendments made to address each specific comment are summarized in the following table:

N°	EXPERT PANEL'S RECOMMENDATIONS	RESULTING MODIFICATIONS
1	The number of staff involved in the pre-project and the personnel total amount seem too numerous and should be reduced	The number of staff involved in the pre-project and the personnel total amount were reduced.
2	Under the same paragraph 3.5.3, the budget component 70: National management costs should be put under Executive Agency budget contribution	Under the same paragraph 3.5.3, the budget component 70: National management costs were transferred to the Executive Agency budget contribution.
3	Reformulate paragraph 3.2 as requested in the ITTO Manuel for Project Formulation	Paragraph 3.2 was reformulated as requested in the ITTO Manuel for Project Formulation.
4	As stated in the pre-project document, there is no timber processing facility in Togo. Therefore, the pre-project should clarify why a feasibility study is necessary on a timber processing facility. It should also expand and explain in detail the outputs of the pre-project which are too vague and unspecific. Also, the gains of the pre-project are not sufficiently emphasized	The pre-project document clarified why a feasibility study on a timber processing facility is necessary. Pre-project outputs were revised and made more specific. The gains of the pre-project were revised.
5	Furthermore elaborate preliminary identification of the problem. If previous researches have already been conducted, they should be clearly mentioned in the pre-project and the conclusions of these researches should also be highlighted	The preliminary identification of the problem was revised and modifications underlined and highlighted in bold in the pre-project document.
6	Reformulate the outputs and their indicators in paragraph 3.1	Outputs and related indicators were reformulated in paragraph 3.1.
7	Some information from paragraph 1.2.1 ( <i>conformity with ITTO's objectives and priorities</i> ) should be moved to 2.1.2 ( <i>specific objective</i> )	Some information from paragraph 1.2.1 (Conformity with ITTO's objectives and priorities) were moved to paragraph 2.1.2 (Specific objective).
8	The country policies should be highlighted in paragraphs 1.1 and 2.2	Togo's policies were highlighted in paragraphs 1.1 and 2.2.
9	Paragraph 3.3 ( <i>approaches and methods</i> ) should be expanded and broadened	Paragraph 3.3 (Approaches and methods) was broadened in line with the Expert Panel's recommendation.
10	The pre-project should highlight how surveys will be conducted and what the research methodology will be	The way surveys will be conducted and the research methodology were summarized in Section 3.3. Approaches and methods.
11	The pre-project should clarify the expected role of the co-funding partners	The pre-project clarified the expected role of the co-funding partners.
12	The pre-project should also present an alternative scenario in which the timber facility cannot be established	The pre-project should also introduce an alternative scenario in which the timber facility cannot be established.
13	Budget should be modified and clarified accordingly with these recommendations	The budget was modified and clarified according to the Expert Panel's recommendations.
14	Include an Annex that shows the responses to the above overall assessment and specific recommendations and respective modifications in tabular form. Modifications should also be highlighted ( <b>bold and underlined</b> ) in the text	<b><u>All modifications made in response to the 54<sup>th</sup> Expert Panel's recommendations were highlighted in bold and underlined in the body text and summarized in tabular form.</u></b>

**ANNEX 4: RECOMMENDATIONS OF ITTO 55TH EXPERT PANEL AND  
RESULTING MODIFICATIONS**

Modifications were made in the pre-project document in line with the specific comments of the 55<sup>th</sup> Panel. The amendments made to address each specific comment are summarized in the following table:

<b>N°</b>	<b>EXPERT PANEL'S RECOMMENDATIONS</b>	<b>RESULTING MODIFICATIONS</b>
<b>1</b>	The personnel total amount still seems too high (up to 45% of the total budget) and it could be even more reduced as well as the cost for vehicle related expenses	<b>The Personnel total amount and the cost for vehicle related expenses were reduced</b>
<b>2</b>	Under the same paragraph 3.5.3, the budget component 70: National management cost was put under the Executive Agency budget contribution. Nevertheless, the ITTO total should be decreased as national management cost was shifted to the Executive Agency budget	<b>Under paragraph 3.5.3, budget component 70: ITTO total was decreased by shifting national management costs to the Executive Agency budget</b>
<b>3</b>	The paragraph 3.1's outputs should be reformulated as well as indicators to measure these outputs as they still seem unclear and unprecise	<b>Under Paragraph 3.1, outputs and indicators were reformulated</b>
<b>4</b>	The paragraph 3.2 should be reformulated as requested in the ITTO's Manuel of project formulation	<b>Paragraph 3.2 was reformulated in accordance with the ITTO's Manual for Project Formulation</b>
<b>5</b>	Paragraph 3.3 (approaches and methods) should be expanded per outputs so that the pre-project should highlight how surveys will be conducted and what the research methodology will be. The role of the consultants and their methodology should also be clarified	<b>Under paragraph 3.3, approaches and methods were expanded by output. The research methodology and the consultants' methodology were clarified.</b>
<b>6</b>	The role of the co-funding partners should be clarified	<b>The role of co-funding partners was clarified</b>
<b>7</b>	The alternative scenario in case of non-establishment of the timber facility should be further described and clarified	<b>The alternative scenario in case of non-establishment of the timber facility was further described and clarified</b>
<b>8</b>	Le budget devrait être modifié et clarifié en conséquence avec les recommandations ci-dessus	<b>The budget was modified and clarified in accordance with above recommendations (1 &amp; 2).</b>
<b>9</b>	Include an Annex that shows the overall assessment and specific recommendations of the 55th Expert Panel and respective modifications in tabular form. Modifications should also be highlighted ( <b>bold and underline</b> ) in the text	<b>All modifications resulting from the 55th Expert Panel's comments were highlighted (bold and underline) in the text and included as annexes</b>