

# INTERNATIONAL TROPICAL TIMBER ORGANIZATION

## ITTO

### PROJECT DOCUMENT

|                     |                                                                                                                       |
|---------------------|-----------------------------------------------------------------------------------------------------------------------|
| TITLE:              | PROVIDING SUPPORT FOR THE SUSTAINABLE MANAGEMENT OF THE FOSSE-AUX-LIONS GAZETTED FOREST IN THE SAVANNA REGION IN TOGO |
| SERIAL NUMBER:      | PD 905/19 Rev.3 (F)                                                                                                   |
| COMMITTEE :         | REFORESTATION AND FOREST MANAGEMENT                                                                                   |
| SUBMITTED BY :      | GOVERNMENT OF TOGO                                                                                                    |
| ORIGINAL LANGUAGE : | FRENCH                                                                                                                |

#### SUMMARY

The Fosse-aux-Lions gazetted forest was once a superb reserve for fauna and flora. However, as a result of the socio-political unrest that Togo experienced during the 1990s, the gazetted forest, as most of the protected areas, has been invaded and devastated by local people, thereby questioning the non-participatory, unilateral management processes applied by the Forest Administration since the colonial era. Over the decades this has led to significant changes, particularly in relation to the degradation of forest resources, biodiversity, uncontrolled exploitation and worsening impoverishment of local populations.

To reverse this trend, the Agency for Forest Development and Use (*Office de Développement et d'Exploitation des Forêts*—ODEF) has developed this project proposal which aims at the sustainable management of the Fosse-aux-Lions gazetted forest by identifying and marking out consensus-based boundaries, establishing an operational framework of consultation between the stakeholders and the Forest Administration, promoting income-generating activities (IGAs), providing training to stakeholders in good practices for land use, creating areas for grazing and forage, educating local people in forestry regulations, and promoting the fuelwood sector to contribute to improving the living conditions of the populations concerned.

**The project was initially developed for a total budget of US\$626,760.78, including ITTO's contribution of US\$482,624.16, and was subsequently restructured in two phases following the request of ITTO, which pledged funding in the amount of US\$200,000 during the 58th session of the International Tropical Timber Council (ITTC).**

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

COOPERATING GOVERNMENTS ---

DURATION **36 months, divided into two 18 month-phases**

APPROXIMATE STARTING DATE UPON FUNDING

#### PROPOSED BUDGET AND FUNDING SOURCES

| Source                                   | Contribution in \$US | Equivalent in Local Currency |
|------------------------------------------|----------------------|------------------------------|
| <b>Phase I</b>                           |                      |                              |
| ITTO                                     | 200 000.00           |                              |
| Gov't of Togo                            | 60 268.17            |                              |
| <b>TOTAL</b>                             | <b>260 268</b>       |                              |
| <b>Phase II</b>                          |                      |                              |
| ITTO                                     | 282 624.16           |                              |
| Gov't of Togo                            | 83 868.45            |                              |
| <b>TOTAL</b>                             | <b>366 493</b>       |                              |
| <b><u>TOTAL (Phase I + Phase II)</u></b> |                      |                              |
| ITTO                                     | 482 624.16           |                              |
| Gov't of Togo                            | 144 136.62           |                              |
| <b>TOTAL</b>                             | <b>626 760.78</b>    |                              |



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## MAP OF PROJECT AREA

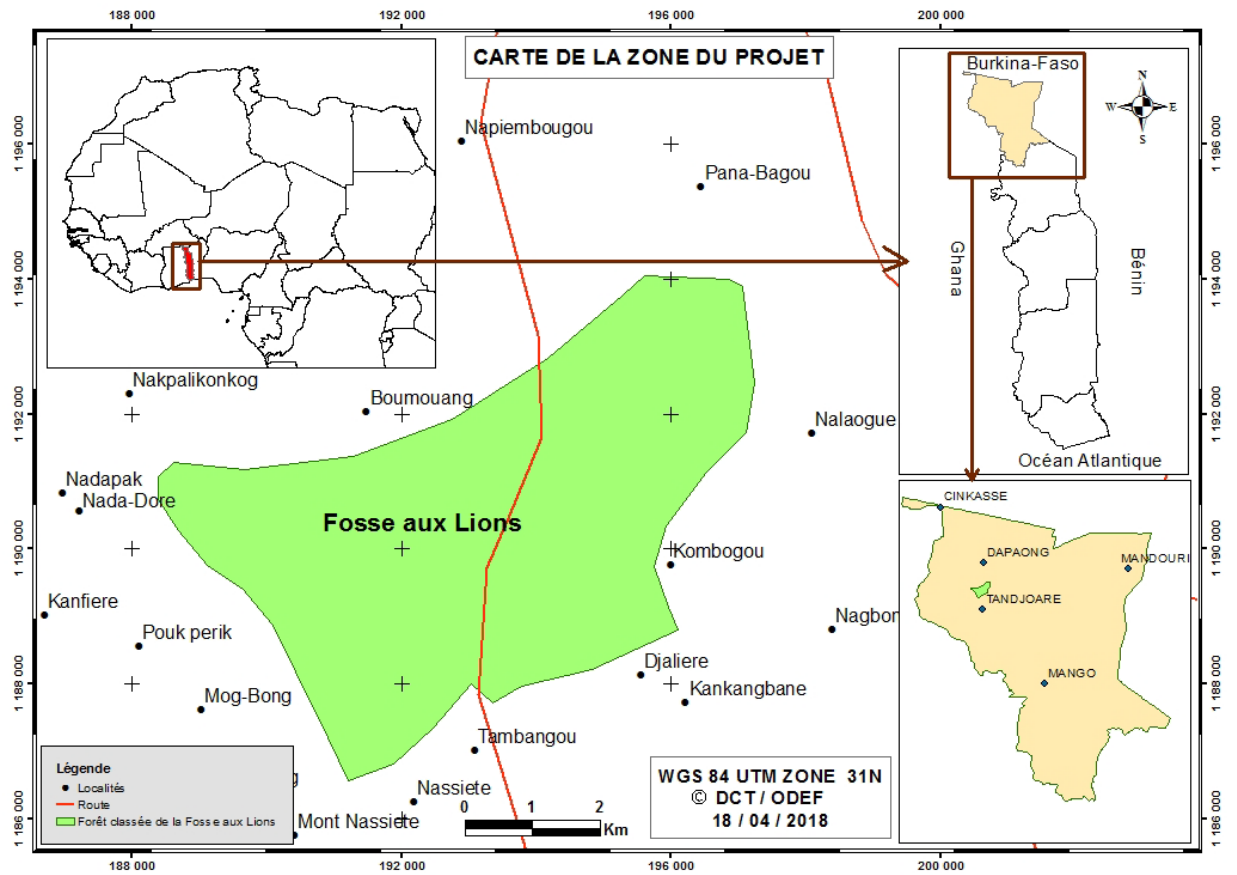


Figure 1: Location of project area

## LIST OF ACRONYMS AND ABBREVIATIONS

AFRI: Forest Management and Industrial Reforestation [Project] (*Projet Aménagement forestier et reboisement industriel*)

IGAs: Income-generating activities

ITTA: International Tropical Timber Agreement

ITTC: International Tropical Timber Council

CNI: *National Military Training Centre (Centre national d'instruction militaire)*

CSIGERN: Strategic Investment Framework for Environment and Natural Resources Management (*Cadre stratégique d'investissement pour la gestion de l'environnement et des ressources naturelles*)

CVD: Village Development Committee (*Comité Villageois de Développement*)

DE: Environment Directorate (*Direction de l'environnement*)

DICRT: Classified Installations and Technological Risks Division (*Division des installations classées et des risques technologiques*)

DLCC: *Division for Combating Climate Change (Division lutte contre les changements climatiques)*

DPMCV: Living Environment and Conditions Preservation Division (*Division de la préservation des milieux et du cadre de vie*)

DRC: Headquarters Regional Directorate (*Direction régionale de la centrale*)

DRERF: Regional Directorate for the Environment and Forest Resources (*Direction régionale de l'environnement et des ressources forestières*)

DRF: *Forest Resource Directorate (Direction des ressources forestières)*

DRODEF Regional Directorate of the Agency for Forest Development and Use (*Direction régionale ODEF*)

DP: Development Project

DSDMR: Dangerous substances and Radioactive Materials Division (*Division des substances dangereuses et des matières radioactives*)

EF: French State

ESA: Higher Institute of Agronomics (*École supérieure d'agronomie*)

FC: Gazetted Forest (*Forêt classée*)

GDP: Gross Domestic Product

GPS: Global positioning system

INSEED: National Institute of Statistics, and Economic and Demographic Studies (*Institut national des statistiques, des études économiques et démographiques*)

IRF: Forest Resource Inspectorate (*Inspection des ressources forestières*)

MAEP: Ministry of Agriculture, Husbandry and Fisheries (*Ministère de l'agriculture, de l'élevage et de la pêche*)

MEDDPN: Ministry of Environment, Sustainable Development and Nature Protection (*Ministère de l'Environnement, du développement durable et de la protection de la nature*)

**MERF: Ministry of the Environment, Sustainable Development and Nature Protection** (*Ministère de l'Environnement, du développement durable et de la protection de la nature*)

MRV/MNV: *Measurement, Reporting and Verification/Measurement, Notification and Verification*

NC: National coordination

ODEF: Agency for Forest Development and Use (*Office de Développement et d'Exploitation des Forêts*)

ITTO: International Tropical Timber Organization

NGO: non-governmental Organization

PAFN: National Forest Action Plan (*Plan d'Action Forestier National*)

WFP: World Food Program

PAN/LCD: National Action Plan to Combat Desertification (*Plan d'Action Nationale de Lutte contre la Désertification*)

PNADE: National Programme for Decentralised Environment Management (*Programme National d'Actions Décentralisées de gestion de l'Environnement*)

PNAE: National Environment Action Plan (*Plan National d'Action Environnementale*)

PND: National Development Plan (*Plan National de Développement*)  
PNDA: National Agricultural Development Plan (*Plan National de Développement Agricole*)  
PNIASAN: National Program for Agricultural Investment, and Food and Nutritional Security  
(*Programme National d'Investissement Agricole et de Sécurité Alimentaire et nutritionnelle*)  
PNIERN: National investment Program for the Environment and Natural Resources (*Programme National d'Investissement pour l'Environnement et les Ressources Naturelles*)  
UNDP: United Nations Development Program  
PRCGE: Capacity-Building Programme for Environment Management (*Programme de Renforcement des Capacités en Gestion de l'Environnement*)  
ProREDD: Support for Reducing Emissions resulting from Deforestation and Forest Degradation  
SFM: Sustainable Forest Management

## PART ONE: PROJECT CONTEXT

### 1.1. Origin

The many biological, ecological and economic functions of the gazetted forests, which covered approximately 14 per cent of the country at the time of their listing as gazetted forests, make them an extremely valuable natural heritage.

The utilization of biological resources from the gazetted forests, together with numerous other products, provide important sources of income for the local people who depend on them for their livelihood. However, these ecosystems are currently extremely degraded and their acreage is significantly reduced because of anthropogenic action (land pressure, population growth, abusive harvesting of fuel wood, etc.). The degradation of the ecosystems in the 1,650 ha of the Fosse-aux-Lions gazette forest constitutes a significant threat to biological diversity and to the life of the local communities who are heavily dependent on it. Despite their socio-economic and ecological importance, these ecosystems have been poorly managed for a long time. Current knowledge about this forest is actually very sparse and basic. Botanical, wildlife, socio-economic and cartographic studies about the Fosse-aux-Lions gazetted forest are limited. This is a real disadvantage with regard to any effective action targeting the conservation and sustainable management of this area. If no urgent action is undertaken, there is a danger of the Fosse-aux-Lions gazetted forest disappearing in the short term. In order to remedy this situation, this project proposes drawing up an inventory of the gazetted forest ecosystems in order to obtain the basic data for developing a sustainable management plan acceptable to all those involved. This project has been developed using the survey data for the area. During this identification phase, consultation meetings have taken place (see annex 4) with the stakeholders involved (crop farmers, livestock farmers, tradipractitioners, local communities, etc.). Following these exchanges, local people have expressed their desire to restore the gazetted forest. Their commitment is motivated by the scarcity of fuel wood and the effects of global warming in the area.

**The project was approved by ITTO in 2019 (54th meeting of the Expert Panel), and was thereafter revised and newly submitted in 2021 after being lapsed in that same year. The project was partially funded for an amount of US\$200,000 during the 58th ITTC session held 7-11 November 2022, with the recommendation of restructuring the project in two phases.**

### 1.2. Project relevance

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

ITTO is one of the main international organizations concerned with the conservation and sustainable management of forests.

It aims to promote the conservation, rehabilitation and sustainable management of forests to benefit the global community as well as the specific communities living in the vicinity of the forests. Over the past decade, ITTO has worked on important projects to sustain the utilization of gazetted forests, ensuring their conservation and restoration in many countries in different regions of the world. This project meets the ITTO objectives listed in article 1 of ITTA, 2006.

These objectives are listed in subparagraphs c, j, q and r.

*c. Contributing to sustainable development and to poverty alleviation:* The aim of this project is to ensure the sustainable management of the Fosse-aux-Lions gazetted forest in order to improve the living conditions of local populations.

*j. Encouraging members to support and develop tropical timber reforestation, as well as rehabilitation and restoration of degraded forest land, with due regard for the interests of the local communities dependent on forest resources:* This project will make an inventory of the degraded areas and will assess

the potential for rehabilitation, prohibition of grazing in forest areas and carrying out activities involving the reforestation of degraded areas in the gazetted forest.

*q. Promoting better understanding of the contribution of non-timber forest products and environmental services to the sustainable management of tropical forests, ... and cooperating with relevant institutions and processes to this end:* The project will identify options and strategies to encourage the development and creation of IGAs based on small community initiatives, concentrating on women's preferred area, which is that of non-timber forest products and other initiatives for community management of forests.

*r. Encouraging members to recognize the role of forest-dependent indigenous and local communities in achieving sustainable forest management and develop strategies to enhance the capacity of these communities to sustainably manage tropical timber producing forests:* The project will propose actions to increase awareness of the role and rights of local communities through improved knowledge of their needs and potential in relation to the management of forest resources.

The project is also consistent with the priorities and strategic actions of the ITTO 2013-2018 Action Plan as it falls within two of the six strategic priorities defined in the Plan. They are:

*Strategic Priority 3: Enhance the conservation and sustainable use of biodiversity in tropical timber producing forests:* The project proposes to produce mapping of the flora and fauna potential of the gazetted forest that will be improved by actions associated with conservation or prohibition of grazing in the forest area.

*Strategic Priority 4: Reduce tropical deforestation and forest degradation and enhance the provision of environmental services:* When implementing this project, measures associated with reforestation, protection and enrichment will be conducted with a view to restoring the forest cover of the Fosse-aux-Lions forest. This project takes a transformational approach to local people, benefiting them and allowing them to share their experience with core local communities from other gazetted forests.

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

Togolese policy in the field of forest resources recorded in forestry policy is based on optimum, protective use, taking account of the current state of these resources. It aims to restore socio-economic and ecological balance by:

- protecting land assets and biological resources, and restoring their production potential,
- combating the degradation of the environment and desertification,
- contributing to food production through effective interaction between forestry and agricultural techniques,
- helping to improving people's living conditions, ensuring that their fundamental needs in forestry products and sub-products are met in a sustainable manner.

So, given the precarious situation of the forests in the country, through the first three five-year plans for economic and social development (1966-1970; 1971-1975; 1976-1980) and its forestry policy, the Government of Togo has demonstrated its commitment to bringing the level of plant cover currently standing at 24.24 per cent to a level of 30 per cent by the year 2050.

Consequently, five other plans have been validated or are currently being prepared:

- the Plan National d'Action Environnementale (*National Environment Action Plan—PNAE*);
- the Plan d'Action Forestier National (*National Forest Action Plan—PAFN*);
- the Plan d'Action Nationale de Lutte contre la Desertification (*National Action Plan to Combat Desertification*) (PAN/LCD),
- the Plan National de Developpement (*National Development Plan—PND*);
- the Plan National de Développement Agricole (*National Agricultural Development Plan—PNDA*).

A Strategic Investment Framework for Environment and Natural Resources Management for 2018-2022 (*Cadre Stratégique d'Investissement pour la Gestion de l'Environnement et des Ressources Naturelles*—CSIGERN) has also been prepared this year for Togo. This programme encompasses strategic priority 2 "Sustainable management of land and aquatic ecosystems, and preservation of biodiversity including environmental services" which addresses the aspect of significantly reducing the spread of bushfires. In addition there is the National Programme for Agricultural Investment, and Food and Nutritional Security (*Programme National d'Investissement Agricole et de Sécurité Alimentaire et Nutritionnelle*—PNIASAN), which is in line with the CSIGERN.

Also aware that efforts should be intensified to lay down and consolidate the foundations of Togo and become an emerging economy in the future, by 2030, the government developed a National Development Plan (PND) for 2018-2022 in order to be better positioned on the way towards the structural transformation of Togo's economy. After being updated in 2020, the PND was renamed Plan Togo 2025 and plans to achieve a 25 per cent forest cover by 2025.

The project objectives are also fully in line with the national policy for tropical timber development.

ITTO also funded several projects in Togo in the past and some of them could be drawn upon for implementing this project, as follows:

- 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 its outcomes, the lessons learned from this project are as follows:

- a good communication strategy makes an important contribution to the success of a project involving numerous stakeholders;
- forest studies are highly instrumental for minimizing environmental impacts;
- the matter of land tenure is the cornerstone in the development of all reforestation;
- arranging fundamentally individualistic populations into organized groups is a long-term effort.

- PD 30/96 rev. 3 (F) "Planting 2,500 ha of timber in the Haho Baloé gazetted forest":

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

- In the course of the project, three groups of community nursery operators have been set up. They are the "Association of groups for producing forest seedlings". After project completion, these groups sell their produce to private growers and to NGOs.
- The fire brigades organized by the local communities still exist and are effective.
- Trails which have been constructed and restored are now used as means of communication between the villages and urban areas.
- From the experience of participatory management of the Haho-Baloé gazetted forest, the Forest Administration is now aware that it is essential to involve local populations in the management of protected areas.
- There was a need to train nursery managers in the villages, as well as beekeepers and fishery operators and to provide guidance and support to the communities in participatory, sustainable forest management.

- PD 9/99 Rev.2 (F) "Sustainable Management of the Mlssahoé Reserved Forest Forestry Resources with the participation of the Local Rural Communities for an Optimal Timber Production (Kpalimé-TOGO)"

The experience gained in this project provides local level references in the area of participatory development, creating a framework for ongoing consultation.

Some of the lessons learned from this project are:

- the preparatory phase, over a 9-month period, has been a critical foundation for the project, with good planning leading to a good result;

- the approach used has helped to create a trusting environment between the forestry administration, long regarded by local populations as a repressive body, and the local population, considered to be an enemy of the forest. This is reflected in an open and respectful working relationship between the various stakeholders; intensive communication between technicians and villagers is required to convey technical, social and managerial concepts;
- training and self-assessment workshops have allowed all the stakeholders to acquire some degree of awareness of their responsibilities;
- The forest management project teams must include forestry managers with good skills in technical and social subjects as well as project management;
- the existence of a Forestry Fund constitutes and represents a structural element once the project has been completed;
- the constant presence, attention and dedication of the forestry agency in order to ensure the continuity of activities may be key factors of success.
- Project PD 51/99 Rev.2 (F) "Support to Grassroots Forestry Promotion Initiatives in the Yoto Area".

The lessons learned from this project are as follows:

- the involvement of communities has encouraged their mobilization and effective participation and these have been the strong points of implementing this project;
- the acceptance and firm support of project objectives by the key stakeholders has helped to minimize investment costs and to maximize results;
- joint management of the project has tested cooperation in the sustainable management of forests in Togo; the State-NGO-local community partnership must be encouraged and heartily recommended within the framework of national projects for promoting experience cross-exchanges and building on the results of experience.

### **1.3 Target area**

#### **1.3.1 Geographic location**

The Fosse-aux-Lions gazetted forest is located in the savannah region straddling the prefectures of Tône and Tandjoaré. This region is the most northerly in Togo with Dapaong as the prefecture seat. The Fosse-aux-Lions forest was gazetted by order N°489/EF of 30 May 1954 as having an area of approximately 1,650 hectares. Situated at an altitude of 303 metres, it is located between 10°46'01" latitude and 0°12'0" longitude in the Prefectures of Tône and Tandjouaré.

The Fosse-aux-Lions gazetted forest is located in the eco-floristic zone I, i.e., in the northern plain region which is an area of Sudanian savana (Ern 1979).

#### **1.3.2 Social, cultural, economic and environmental aspects**

##### **1.3.2.1 Socio-cultural and economic aspects.**

##### **➤ Socio-economic aspects**

The savannah region is rich in historical and cultural treasures such as the cave paintings of **Namoudjoga** or the Nano Caves. With a population of 828,224 in 2010, this area remains by far the poorest region of the country with an incidence of poverty estimated at over 90 per cent. The Fosse-aux-Lions gazetted forest straddles the prefecture of Tône and the prefecture of Tandjouaré. The prefecture of Tône has a population of 286,479 inhabitants (51.97 per cent of whom are women and 48.03 per cent men), and is the least poor in the region with an incidence of 88.4 per cent. The prefecture of Tandjoaré has a population of 117,519 inhabitants (51.86 per cent of whom are women and 48.14 per cent men) with an incidence of poverty of 90.3 per cent. Overall, 42 per cent are under the age of 15 and 54 per cent are of working age (15-64 years) with 4 per cent constituting elderly people. The area's very young population has an estimated rate of annual increase of 2.84 per cent. Women represent 53.7 per cent of the working population compared with 46.3 per cent. The mortality rates (13 per cent)

and birth rates (43 per cent) are the highest in the region. Fertility is in the order of 8.3 children per woman.

Low coverage of drinking water, little availability of attractive areas for sports, games and leisure activities for young people and poor coverage of the telephone network and rural tracks within the rural communication infrastructure, inadequate urbanization of the municipality in terms of urban development, servicing of urban land (low coverage of electrical, telephone and water networks and the development of side streets in urban and semi-urban areas) can also be noted.

The majority of the population of the area consists of the Moba-Gourma and the Peuls with a relatively high population density on land which, in general, is not very conducive to agriculture. The following key areas provide the potential for its socio-economic activities:

- Agriculture is the main economic activity and consists mainly of food crops. Over 90 per cent of household income is derived from agricultural activities and produced on a seasonal basis; currently market gardening is also gaining momentum in both prefectures with off-season crops, which in this case are tomatoes, onions and squash;
- Livestock farming constitutes the second source of income for local people, specifically poultry, small ruminants and cattle; this farming involves the free grazing of goats, pigs, cattle and sheep.
- Agri-food involving the local production of craft beer, mustard, shea butter, etc., is mainly the domain of women. This poorly developed sub-sector generates significant revenue. Also, traditional crafts involving weaving, carpentry, mechanics, welding, masonry, hairdressing, sewing, etc., take place in small units.
- Commercial activities are essentially based on the sale of poultry, goats, cattle, swine as well as the trade of food products which in this instance are cereals. These products are sold in the central markets (Dapaong and Cinkassé) and in rural markets. Apart from these activities, hunting is also practiced in the region, but in a "customary" and seasonal manner.
- Low household income prevents access to pharmaceutical products, and most rural populations resort to traditional pharmacopoeia with the use of medicinal plants.

The detailed review of the various sectors of activity showed that women and men are positioned differently in the labor market. The best paid employment sectors employ more men than women. Implementation of project activities will take into account groups of women, young people and other vulnerable groups. These groups will be organized, trained and equipped for the production of goods and services in order to improve their living conditions. This is in line with Elements 3 and 5 of the *ITTO Policy Guidelines on Gender Equality and Empowering Women* (GEEW).

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#### ➤ **Cultural aspects**

The past is closely linked to the present in Togo more than anywhere else in West Africa. Customs and traditions are ever-present alongside imported religions (**christianism, islam...**). Traditional beliefs have a powerful presence in Togo; with the other religions being Christianity and Islam. Traditional beliefs are significant in Togo.

The region is rich in historical and cultural treasures such as the rock paintings of Namoudjoga or the caves and granaries of Nano and Maproug. These sites have been nominated as UNESCO World Heritage.

It is mainly populated by Moba-Gourma and Tchokossi. The Moba are essentially farmers and hunters.

The majority religion in the project area is Muslim. It is mainly populated by the Tchokossi, originally from Côte d'Ivoire and settled in the Oti prefecture.

The social organization in all the villages and enclaves of the Fosse aux Lions gazetted forest is basically similar. Villages are headed by a village chief assisted by dignitaries.

Countless feasts and ethnic ceremonies punctuate life and give rise to lively, colorful spectacles. The people in the area are organized in castes.

Women have a less positive status than men. They undergo differentiated treatment in the division of labour; the vast majority are victims of disparities in education and they suffer from discriminatory practices (forced marriage, levirate marriage, etc.), practices that have an impact not only on their health but also on their position in the family and in society.

### 1.3.2.2 Ecological and environmental aspects

The savanna region enjoys a Sudanese-type tropical climate with a rainfall average of just over 1,066 mm per year and an average temperature of 34°C. The landscape's vegetation is becoming increasingly dry and corresponds to a more or less dry tropical lowland climate similar to the Sudanian savannahs. The various plant formations encountered on its iron-rich, hydromorphic soils include shrub savannahs, swamps, gallery forests and agroforestry parklands.

The vegetation of the savannah region is characterized mainly by plant species such as *Acacia dudgeoni*, *Acacia gourmaensis*, *Balanites aegytiaca*, *Calotropis procera*, *Guiera senegalensis*, *Combretum nigricans*, *Cadabafari nosa*, *Cymbopogon schoenanthus*, *Acacia gourmaensis*, *Entada pursaeta*, *Parkia biglobosa*, with a grass stratum dominated by *Aristida adscencionis* and *Andropogon* spp. Thorny plants are most characteristic in the dry grasslands and shrublands in the area of the Sudanian plain.

In certain parts of this region agroforestry parklands of *Parkia biglobosa*, *Vitellaria paradoxa*, *Adansonia digitata* and *Borassus aethiopum* can also be seen. These parklands are the result of human action on the savannah formations. In addition to these agroforestry parklands, plantations of *Azadirachta indica*, *Senna siamea*, *Eucalyptus camaldulensis*, *Albizia lebbek*, *Mangifera indica*; etc. have been established.

The variety of wildlife is characterized by large mammals including the African elephant (*Loxodonta africana*), the buffalo (*Sincerus caffer*), the sable antelope, the hartebeest (*Alcelaphus buselaphus major*), and small herbivores such as the bushbuck, primates represented by the baboons and guenons, warthogs and rodents.

Avian wildlife is characterized by water birds including the Jabiru of Senegal or saddle-billed stork, *Balearica pavonina* (crowned crane) and the black stork. Several other species belonging to the Ardeidae, from herons to waders, as well as those characteristic of the afro-tropical sudanian savannas have been reported in the area.

Among the reptiles are the African rock python (*Python sebae*), the turtle (*Trionyx* sp), the savanna monitor lizard (*varanuss* spp), vipers, etc.

Although the project will generate multiple benefits for local people and the forestry administration, environmental and social risks and impacts may arise, including:

- Erosion and flooding of soils, both in the reforestation and pasture areas resulting from the establishment of infrastructure, such as access trails, and loss of soil fertility;
- Change in the hydrological cycle (with negative impacts on the water balance or decreased water quality resulting from the degradation and siltation of rivers for example);
- Loss of wildlife habitats and loss of biodiversity;
- Disruption of socio-economic and cultural ways of life and organization among local communities;
- Potential spread diseases; and
- - Others.

Above risks and impacts will be included in the strategic assessment of environmental and social risks at the start of the project, and all potential risks and impacts will be taken into account through the implementation of environmental and social management plan.

### 1.4. Project expected outcomes

The expected results at project completion are as follows:

- Local communities in the Fosse aux Lions gazetted forest participate in the sustainable management of the forest through a local joint committee comprising representatives of associations and sub-committees mastering regulatory tools.

- Local people will have a better knowledge of forest resources, and will thus participate in its rehabilitation, preservation and promotion through rational use (fuelwood, shea butter, mustard, honey, etc.);

- Local people capacities will be strengthened in agricultural and animal production through the use of good practices for sustainable land management - (intensification of agricultural production in small surfaces, creation of grazing areas, fodder areas...)

These outcomes achieved at project completion will allow women, young people and other vulnerable groups to engage in income-generating activities to improve their living conditions and thus combat poverty.

As a result, all these efforts will help the country to progress toward the objectives of sustainable management advocated by the ITTO.

## PART 2: PROJECT RATIONALE AND OBJECTIVES

### 2.1 Rationale

#### 2.1.1 Institutional set-up and organizational issues

Project implementation will involve several stakeholders with the initial beneficiaries being those who will create a solid institutional framework and meet all the other organizational aspects for its implementation. This is another reason for making sure that no link is missing for this project to be a success.

The *Agency for Forest Development and Use (Office de Développement et de l'Exploitation des Forêts –ODEF)*, a public body of an industrial and commercial nature, established by decree n° 71-204 of 13 November 1971 and with administrative and financial autonomy will be the structure responsible for the project. The Ministry of the Environment, Sustainable Development and Nature Protection (*Ministère de l'Environnement, du Développement Durable et de la Protection de la Nature—MERF*) will supervise the project. A steering committee will be set up within the ODEF to validate the annual operation plans and to carry out project monitoring and evaluation at the central level.

Given that the work focuses on field activities, the implementation structure will be based in Mango in the savannah region in the ODEF Regional Directorate, located approximately 80 km from the project area. The ODEF Regional Directorate in charge of project implementation will be responsible for hiring consultants and NGPs required for project implementation, coordinating their work, monitoring and evaluation at local level and producing periodic reports on project activities.

The Ministry in charge with its central directorates and other institutions with technical potential will be a key source of expertise and support in terms of training or capacity building planned within this project. Other institutions will make an overall contribution to project achievement. Consequently, in the course of its implementation the project will be able to have recourse to other public institutions and non-governmental organizations in the region through service contracts or sub-contracting contracts.

#### 2.1.2 Stakeholder analysis

The implementation of a project to support the sustainable management of the Fosse-aux-Lions gazetted forest in the savannah region in Togo will prove to be of paramount importance for all the stakeholders identified below. Given that the stakeholders' survival is closely linked to the existence of this forest, its state of advanced degradation is seriously impacting their well-being. These stakeholders possess a variety of characteristics and are affected in different ways:

- The ODEF which manages the Fosse-aux-Lions gazetted forest does not have sufficient information about flora and fauna and sometimes experiences difficulties in reaching a consensus about forest boundaries;
- The farmers living in the vicinity of the forest are those most frequently faced with problems associated with farmland (women are the most exposed to problems with accessing the land), with the resulting encroachment on the gazetted forest
- Livestock farmers in need of land for grazing and foraging graze their herd close to and/or inside this protected area;
- Living off hunting and providing game in the region, hunters from the project area are experiencing increasing shortages not only of game but also of space in which to hunt;
- When working with local people, NGOs lack information about the tools for sustainable forest management as well as information about flora and fauna and socio-economic aspects they require to plan sustainable community development in the area;
- As the subdivision and establishment of rural and urban land plans is the task of surveyors, they must have at their disposal geo-referenced data about the gazetted forest in order to respect its boundaries in comparison with individually-owned estates.

- Responsible for planning and implementing the national planning policy, the *Ministry of Regional Planning (Ministère en charge de l'aménagement du territoire)* requires information about changes in the country permanent forest estate so that it can take these into account in the master plan for regional development.

- Although responsible for disseminating information to the population often the media do not have information about the tools for sustainable forest management.

- As the representatives of local people at the National Assembly, parliamentarians are often called upon to promote integrated community development and maintain fair and just communications as part of raising the awareness of local people.

Appropriate solutions have had to be identified to respond to all the different concerns of the stakeholders listed above in relation to the country's shared forest heritage. To achieve this, a number of consultation meetings were held between ODEF's regional directorate for savannahs and these stakeholders during 2018. All stakeholders agreed about the action to be undertaken such as:

- Establishing plantations to grow fuelwood;
- Promoting income-generating activities through beekeeping, as well as shea butter and mustard production;
- Generating data on the flora and fauna in the gazetted forest;
- Disseminating forest regulations;
- Training stakeholders about good practices for land use;
- Identifying and clearly demarcating the forest boundaries;
- Creating areas for grazing and foraging requirements;
- Establishing and operationalizing a consultation framework on participatory forest management;
- Training stakeholders to use the tools for sustainable forest management.

Consequently, the International Tropical Timber Organization (ITTO) is seeing its Strategic Plan of Action for 2013-2018 implemented, thus helping member countries to achieve their objectives. ITTO is the main donor for this project, through which this organization will be able to implement a development project for Togo, as a member country, specifically this one aimed at both protecting the forest heritage and the well-being of local people.

**Table 1: Stakeholder analysis**

| Stakeholder Group           | Characteristics                                                     | Problems, needs, interests                                                                                                                                                                                    | Potential assets                                                                                                                             | Involvement in the project                                                                                                                                                                         |
|-----------------------------|---------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Primary Stakeholders</b> |                                                                     |                                                                                                                                                                                                               |                                                                                                                                              |                                                                                                                                                                                                    |
| ODEF                        | Manager of the Fosse-aux-Lions gazetted forest                      | <ul style="list-style-type: none"> <li>- Lack of information about flora and fauna</li> <li>- Lack of consensus on forest management and boundaries</li> <li>- Need to restore the gazetted forest</li> </ul> | Expertise in tools for sustainable forest management                                                                                         | <ul style="list-style-type: none"> <li>- Primary beneficiary</li> <li>- Involvement in implementing all project activities</li> </ul>                                                              |
| Crop farmers                | Farm on the lands in the vicinity of and inside the gazetted forest | Need for farmland                                                                                                                                                                                             | <ul style="list-style-type: none"> <li>- Control a few forest boundaries</li> <li>- Possess endogenous knowledge about their land</li> </ul> | <ul style="list-style-type: none"> <li>- Contribution to identifying the forest boundaries</li> <li>- Cooperation with project implementation</li> <li>- Facilitating awareness-raising</li> </ul> |

|                               |                                                                                                                                                   |                                                                                                     |                                                                                                   |                                                                                                      |
|-------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|
|                               |                                                                                                                                                   |                                                                                                     |                                                                                                   | and training provided by the project                                                                 |
| Crop farmers                  | Allow their herds to graze in the vicinity of and within the gazetted forest. Supply meat products                                                | - Need for forage<br>- Need space for grazing                                                       | - Controlled early burning techniques<br>- Possess ethno-botanical knowledge                      | Involvement with the study of flora and fauna                                                        |
| Hunters                       | - Live off the hunt<br>- Supply game                                                                                                              | - Need space for hunting<br>- Need an abundance of wildlife diversity                               | - Control land occupation<br>- Possess knowledge about biodiversity                               | - Cooperate with forest zoning<br>- Involvement with the study of flora and fauna                    |
| <b>Secondary stakeholders</b> |                                                                                                                                                   |                                                                                                     |                                                                                                   |                                                                                                      |
| NGOs                          | - Work in the field of community development<br>- Work with the local people                                                                      | - Need for tools for sustainable forest management<br>- Need for data about vegetation and wildlife | Experience of working with local people. Can help the project during awareness-raising activities | May sub-contract and cooperate with the project                                                      |
| Surveyors                     | They subdivide and establish plans for rural and urban land                                                                                       | - Need to know the forest boundaries                                                                | Expertise in techniques and procedures for delimitation and demarcation                           | Involvement in identifying forest boundaries                                                         |
| Ministry of Land Use Planning | Develops and implements the national land development policy                                                                                      | Need for information about changes in the country's permanent forest estate                         | - Has national, regional, prefectural master plans for land development                           | Cooperation with project implementation (delimitation and demarcation)                               |
| <b>TERTIARY STAKEHOLDERS:</b> |                                                                                                                                                   |                                                                                                     |                                                                                                   |                                                                                                      |
| Media                         | Disseminate information amongst people                                                                                                            | Lack of information about tools for sustainable forest management                                   | Possess organizational skills for raising the awareness of local communities                      | Participation in raising awareness and disseminating information about sustainable forest management |
| Members of parliament         | - Represent local people within parliament<br>- Vote on laws of the Republic and challenge the government on issues relating to forest management | Need information about forest management in their region                                            | - Are leaders of opinion                                                                          | Will help to mobilize people to participate in project activities                                    |

### 2.1.3 Problem analysis

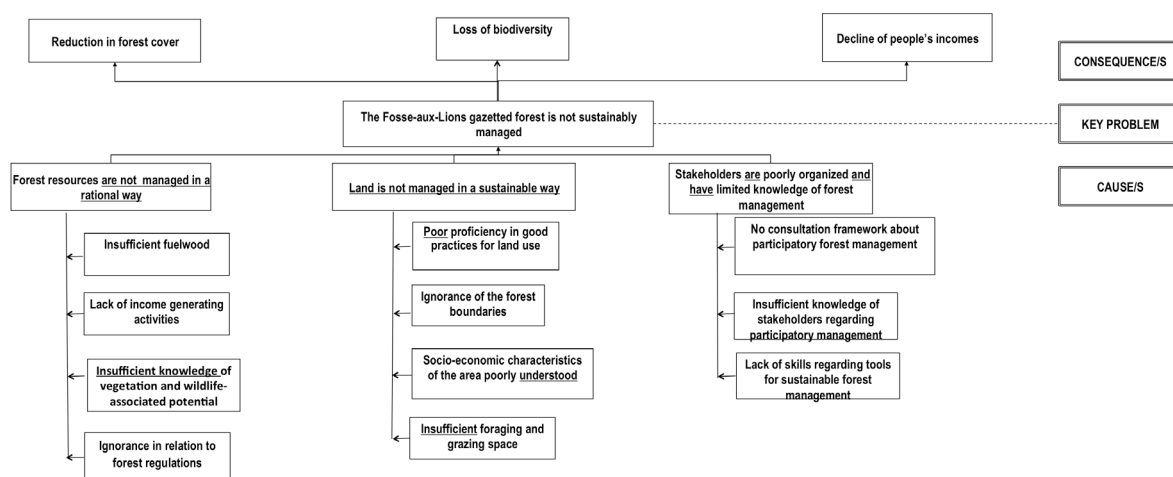
The Fosse-aux-Lions gazetted forest is one of the protected areas that has been experiencing serious issues since the 1990s due to the lack of effective involvement of local people in their management.

It is currently estimated that 198 hectares out of 1,650 hectares constituting the Fosse-aux-Lions land area are forested due to ODEF action. This degradation of the forest ecosystem in the Fosse-aux-Lions area constitutes a significant threat to the livelihoods of the local communities who basically depend on agriculture and livestock. This has led to arson in the forest, fraudulent and lawless tree-felling in the forest, encroachment on the reforestation perimeters and even the reforested estates. If nothing is done to establish some cooperation between these local populations and the ODEF, the already degraded

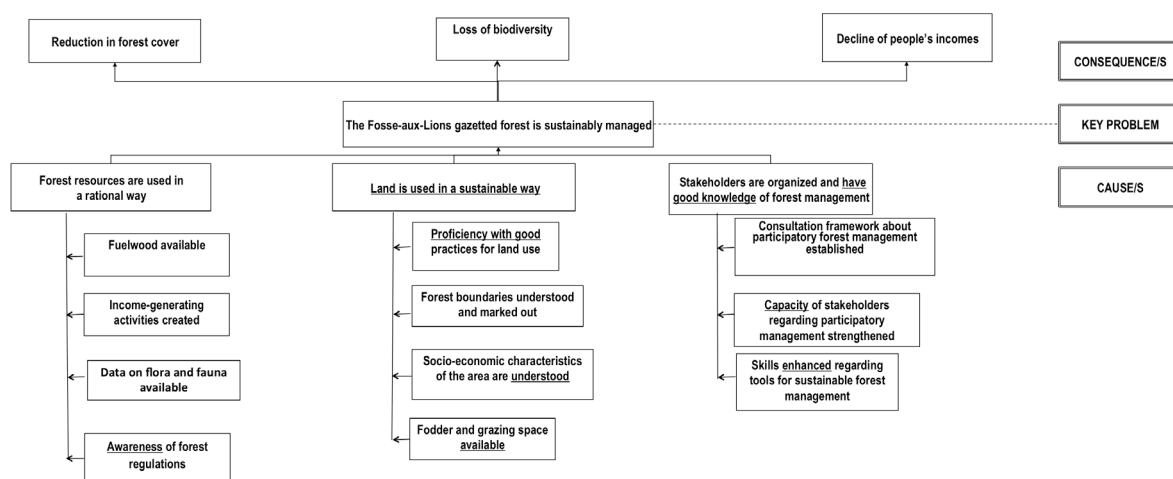
ecosystems are in danger of becoming irretrievably degraded within a few years. The consequences of this situation will be catastrophic for the forest and also for the local people themselves.

This project will therefore allow the initial steps to be taken for establishing a permanent consultation framework that will allow agreements between local people and the ODEF to be signed and implemented, followed by organizing and supporting for the different management structures in charge of this forest while creating local jobs and IGAs to increase people's annual income. It will also involve increasing plant cover in this forest by carrying out reforestation and activities related to the prohibition of grazing. This will win the trust of these local people, reducing the pressure they exert on the forest and making management of the forest a sustainable prospect.

**Figure 2: Problem tree**



**Figure 3: Objective Tree**



## **2.2 OBJECTIVES**

### **2.2.1 Development objective and impact indicators**

The development objective of the project is: To improve the living conditions of the people in the prefectures of Tône and Tandjoaré through the sustainable management of the Fosse-aux-Lions gazetted forest.

The impact indicators are:

- 1) By 2040, the forest cover has increased by at least 20 per cent;
- 2) Biodiversity has been restored by at least 50 per cent;
- 3) 70 per cent of the population have improved their annual income by 50 per cent.

### **2.2.2 Specific objective(s) and outcome indicators.**

This project aims to sustainably manage the Fosse-aux-Lions gazetted forest in order to improve the living conditions and environment of the local people.

By the end of the project, the tree plantations intended to provide fuelwood are established to meet the needs of the local communities in fuelwood; income-generating activities are created to improve the annual income of households; a collaborative framework is put in place and operational, further involving the local people in forest management; good practices for land use are mastered by the stakeholders and they implement them with a view to settling there; all stakeholders are familiar with the tools for sustainable forest management; and areas for grazing and foraging are available to people living in the vicinity of this forest thus allowing them to effectively combat the extreme poverty rampant in this northern region of Togo.

At the end of the three years of the project, the outcome indicators are as follows:

- 100 hectares of plantations to produce fuel wood are in place;
- 60 women from 6 groups are trained and equipped to produce shea butter and mustard;
- 40 beehives are installed in 8 villages in the vicinity of the gazetted forest;
- inventories of flora and fauna have been conducted;
- 90 per cent of the local people, 50 per cent of whom are women, are aware of current forestry regulations;
- 150 copies of the Forestry Code and 150 copies of the draft law on the environment are distributed;
- 300 crop and livestock farmers from the local villages, including 100 women, are familiar with good practices for land use, implement them and disseminate information about them;
- 50 giant bollards are located and maps compiled;
- socio-economic data are available;
- 50 hectares of grazing and forage areas are created;
- 1 joint committee for local management of the forest including the representatives of the women's associations is set up and 8 sub-committees are created and operational;
- 50 stakeholders, including 25 women, are trained in participatory management;
- 50 per cent of the stakeholders, half of whom are women, are trained and have mastered the tools of sustainable forest management.

## 2.1.4 Logical framework matrix

| Strategy of intervention                                                                                                                                                                        | Indicators                                                                                                                                                   | Means of verification                                                   | Assumptions                                                              |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------------------------------------|
| <b>Development objective: To improve the living conditions of the people in the prefectures of Tône and Tandjoaré through the sustainable management of the Fosse-aux-Lions gazetted forest</b> | 1) By 2025, the forest cover has increased by at least 10%                                                                                                   | MERF annual reforestation reports                                       | Socio-political stability                                                |
|                                                                                                                                                                                                 | 2) Biodiversity is restored by at least 50%                                                                                                                  | Report on national forest inventories                                   |                                                                          |
|                                                                                                                                                                                                 | 3) 70% of the population have improved their annual income by 50%                                                                                            | Reports on QUIBB (Core Welfare Indicators Questionnaire Survey) surveys |                                                                          |
| <b>Specific objective: To sustainably manage the Fosse-aux-Lions gazetted forest in order to improve the living conditions and environment of the local people</b>                              | By project completion:                                                                                                                                       | Project completion report                                               | Actual commitment and collaboration of stakeholders; Political stability |
|                                                                                                                                                                                                 | The average yield from agro-pastoral production has increased by 5%                                                                                          |                                                                         |                                                                          |
|                                                                                                                                                                                                 | Over 90% of the stakeholders are involved                                                                                                                    |                                                                         |                                                                          |
|                                                                                                                                                                                                 | By the end of Year 3 year, the Fosse-aux-Lions forest cover has increased by at least 6%                                                                     |                                                                         |                                                                          |
| <b>Output 1: Forest resources are used in a rational way</b>                                                                                                                                    | By the end of the project 100 hectares of plantations for producing fuel wood are established                                                                | Project Completion Report and field visit                               | Actual commitment of local people to IGAs                                |
|                                                                                                                                                                                                 | 60 women from 6 groups are trained and equipped to produce shea butter and mustard                                                                           | Training Report and field visit                                         |                                                                          |
|                                                                                                                                                                                                 | 40 beehives are installed in 8 villages in the vicinity of the gazetted forest                                                                               | Progress Report and field visit                                         |                                                                          |
|                                                                                                                                                                                                 | Inventories of flora and fauna                                                                                                                               | Inventory report                                                        |                                                                          |
|                                                                                                                                                                                                 | 90% of the local people, 50% of whom are women, are aware of current forestry regulations                                                                    | Minutes of meetings                                                     |                                                                          |
|                                                                                                                                                                                                 | 150 copies of the forestry code and 150 copies of the draft law on the environment are distributed                                                           | Notice of receipt                                                       |                                                                          |
| <b>Output 2: <u>Land is used sustainably</u></b>                                                                                                                                                | 300 crop and livestock farmers from the local villages have mastered good practices for land use. They implement them and disseminate information about them | Training workshop reports and field investigation                       | Mobilization of the population; Seasonal regularity                      |

| Strategy of intervention                                                                        | Indicators                                                                                                         | Means of verification                                                                                                 | Assumptions                   |
|-------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|-------------------------------|
|                                                                                                 | 50 giant bollards are put in position and maps compiled                                                            | Reports on work and field visit                                                                                       |                               |
|                                                                                                 | Socio-economic data available                                                                                      | Study reports                                                                                                         |                               |
|                                                                                                 | 50 hectares of grazing and fodder areas are available                                                              | Progress report and field visit                                                                                       |                               |
| <b>Output 3: <u>Stakeholders are organized and have good knowledge of forest management</u></b> | 1 mixed local committee for forest management and 8 sub-committees are created and operational                     | Minutes of meetings, statutes and internal regulations, study reports produced by the legal consultant for the forest | All stakeholders are involved |
|                                                                                                 | 50 stakeholders, are trained in participatory management                                                           | Training reports and field investigations                                                                             |                               |
|                                                                                                 | 50% stakeholders, half of whom are women, are trained and have mastered the tools of sustainable forest management | Training reports and field surveys                                                                                    |                               |

## PART 3: DESCRIPTION OF PROJECT INTERVENTIONS

### 3.1. OUTPUTS AND ACTIVITIES

#### 3.1.1. Outputs

Expected project outputs **upon project Phase I and Phase II completion** are as follows:

**Output 1:**

Forest resources are used in a rational way

**Output 2:**

Land is used sustainably

**Output 3:**

Stakeholders are organized and have good knowledge of forest management

#### 3.1.2. Activities

To achieve the expected project outputs, the following activities will be carried out **in two phases**:

##### **PHASE I**

**Activity 1.3: Generate data on flora and fauna**

**Activity 2.1: Train stakeholders in good practices for land use**

**Activity 2.2: Identify and clearly demarcate forest boundaries and land uses**

**Activity 2.3: Carry out socio-economic studies of the area**

**Activity 3.1: Establish and operationalize a consultation framework about participatory forest management**

**Activity 3.3: Train stakeholders in the use of tools for sustainable forest management**

##### **PHASE II**

**Activity 1.1: Create 100 ha of plantations with the aim of producing fuel wood**

**Activity 1.2: Promote income-generating activities through beekeeping, as well as shea butter and mustard production**

**Activity 1.4: Increase outreach in relation to forest regulations**

**Activity 2.4: Create 50 ha of areas for grazing and fodder**

**Activity 3.2: Capacity building of stakeholders in participatory management**

### 3.2. IMPLEMENTATION APPROACHES AND METHODS

From an administrative point of view, the ODEF is represented in five (5) regions. Each region is subdivided into activity sectors and sub-sectors, all placed under the supervision of a regional directorate of the ODEF (a DRODEF). ODEF's Regional Directorate of the Savannahs will be regarded as a focal point for the implementation of all the project activities in the Fosse-aux-Lions forest region. It will be supported by the Regional Directorate for the Environment and forest resources (*Direction régionale de l'environnement et des ressources forestières*—DRERF) which is one of the decentralized structures of the Ministry of the Environment, Sustainable Development and Nature Protection (*Ministère de l'Environnement, du Développement Durable et de la Protection de la Nature*—MERF).

All activities planned **for project Phase I and Phase II** will be conducted in a partnership framework between the Forest Administration and the local forest communities. This will respond to principle 8 of the ITTO guidelines through recommended actions 24 "Identify all the local stakeholders and facilitate

*consultations for decision-making and planning associated with the land", and 25 "Create opportunities for transferring responsibilities to all the local economic stakeholders who depend on the forest."*

**Project Phase II funding should be discussed with ITTO during project Phase I implementation with a view to making it effective before project Phase I completion and allow undertaken activities to be continued.**

The tasks to be performed in the course of the project will involve:

- Provision by the national coordination of seedlings to produce fuel wood to be used by the local population for reforestation purposes in order to create their own plantations producing fuel wood;
- Recruitment of a national beekeeping consultant and a national consultant from the agri-food sector to train and equip groups of women to produce shea butter and mustard so they can increase their annual household income,
- Recruitment of a national flora and fauna consultant to produce inventories of flora and fauna in order to understand the forest's potential in terms of plants and wildlife with a view to the possible future zoning of this forest;
- Recruitment of an NGO specialized in communications for increasing outreach and raising awareness of local populations of current forest regulations;
- Recruitment of a community development NGO to train stakeholders in good practices for land use;
- Recruitment of a socio-economic consultant to conduct socio-economic studies in the area;
- Recruitment of a mapping and rural engineering survey office to identify and mark out boundaries and create the maps of forest land occupation;
- The studies produced in the engineering survey office will also enable 50 ha of grazing and forage areas to be marked out and established;
- Recruitment of a legal consultant in participatory management to set up and operationalize a consultation framework on participatory forest management;
- Recruitment of a consultant in forest management to train stakeholders in the tools for sustainable forest management and organize capacity building in participatory forest management;

This project will take into account the gender approach through providing and implementing activities such as the promotion of income-generating activities (production of shea butter and mustard); strengthening the capacity of stakeholders (mastery of good practices for land use); establishing plantations to grow fuel wood; setting up and operationalizing mixed local committees; and increasing outreach and raising stakeholders' awareness of forestry regulations.

Implementing these activities to establish plantations will be preceded by a brief assessment of the environmental and social risks whose charges are integrated in the costs of reforestation.

### 3.3 Work plans

#### Project Phase I work plan

| Outputs and activities                                                                           | Party in charge                                     | YEAR 1 |   |   |   |   |   |   |   |   |    |    |    | YEAR 2 |   |   |   |   |   |
|--------------------------------------------------------------------------------------------------|-----------------------------------------------------|--------|---|---|---|---|---|---|---|---|----|----|----|--------|---|---|---|---|---|
|                                                                                                  |                                                     | 1      | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 1      | 2 | 3 | 4 | 5 | 6 |
| <b>Output 1: Forest resources are used in a rational way</b>                                     |                                                     |        |   |   |   |   |   |   |   |   |    |    |    |        |   |   |   |   |   |
| 1.3. Generate data on flora and fauna                                                            | NC+National Consultant in flora and fauna           |        |   |   |   |   |   |   |   |   |    |    |    |        |   |   |   |   |   |
| <b>Output 2: Land is used sustainably</b>                                                        |                                                     |        |   |   |   |   |   |   |   |   |    |    |    |        |   |   |   |   |   |
| 2.1 Train stakeholders in good practices for land use                                            | NC + NGO in community development                   |        |   |   |   |   |   |   |   |   |    |    |    |        |   |   |   |   |   |
| 2.2. Identify and clearly demarcate forest boundaries and land uses                              | NC + Mapping and rural engineering consultancy firm |        |   |   |   |   |   |   |   |   |    |    |    |        |   |   |   |   |   |
| 2.3. Carry out socio-economic studies of the area                                                | NC + Consultant in socio-economics                  |        |   |   |   |   |   |   |   |   |    |    |    |        |   |   |   |   |   |
| <b>Output 3: Stakeholders are organized and have good knowledge of forest management</b>         |                                                     |        |   |   |   |   |   |   |   |   |    |    |    |        |   |   |   |   |   |
| 3.1. Establish and operationalize a consultation framework about participatory forest management | NC + Legal consultant in participatory management   |        |   |   |   |   |   |   |   |   |    |    |    |        |   |   |   |   |   |
| 3.2. Capacity building of stakeholders in participatory management                               | NC + Consultant forest manager                      |        |   |   |   |   |   |   |   |   |    |    |    |        |   |   |   |   |   |
| 3.3. Train stakeholders in the use of tools for sustainable forest management                    | NC + Consultant forest manager                      |        |   |   |   |   |   |   |   |   |    |    |    |        |   |   |   |   |   |

NC: National Coordination NGO: Non-government organization

## Project Phase II work plan

| Outputs and activities                                                                                      | Party in charge                                                           | YEAR 1 |   |   |   |   |   |   |   |   |    |    |    | YEAR 2 |   |   |   |   |   |
|-------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|--------|---|---|---|---|---|---|---|---|----|----|----|--------|---|---|---|---|---|
|                                                                                                             |                                                                           | 1      | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 1      | 2 | 3 | 4 | 5 | 6 |
| <b>Output 1: Forest resources are used in a rational way</b>                                                |                                                                           |        |   |   |   |   |   |   |   |   |    |    |    |        |   |   |   |   |   |
| 1.1. Create 100 ha of plantations with the aim of producing fuel wood                                       | NC                                                                        |        |   |   |   |   |   |   |   |   |    |    |    |        |   |   |   |   |   |
| 1.2. Promote income-generating activities through beekeeping, as well as shea butter and mustard production | NC+ National Consultant in beekeeping+<br>National Consultant in agrifood |        |   |   |   |   |   |   |   |   |    |    |    |        |   |   |   |   |   |
| 1.4. Increase outreach in relation to forest regulations                                                    | NC+NGO in communication                                                   |        |   |   |   |   |   |   |   |   |    |    |    |        |   |   |   |   |   |
| <b>Output 2: Land is used sustainably</b>                                                                   |                                                                           |        |   |   |   |   |   |   |   |   |    |    |    |        |   |   |   |   |   |
| 2.4. Create 50 ha of areas for grazing and fodder                                                           | NC                                                                        |        |   |   |   |   |   |   |   |   |    |    |    |        |   |   |   |   |   |
| <b>Output 3:</b>                                                                                            |                                                                           |        |   |   |   |   |   |   |   |   |    |    |    |        |   |   |   |   |   |
| 3.1. Establish and operationalize a consultation framework about participatory forest management            | CN + Legal consultant in participatory<br>management                      |        |   |   |   |   |   |   |   |   |    |    |    |        |   |   |   |   |   |
| 3.2. Capacity building of stakeholders in participatory management                                          | CN + Consultant forest manager                                            |        |   |   |   |   |   |   |   |   |    |    |    |        |   |   |   |   |   |
| 3.3. Train stakeholders in the use of tools for sustainable forest management                               | CN + Consultant forest manager                                            |        |   |   |   |   |   |   |   |   |    |    |    |        |   |   |   |   |   |

NC: National Coordination NGO: Non-government organization

### 3.4. Budget

The project budget is presented separately based on Phase I and Phase II.

#### 3.4 1. PROJECT PHASE I BUDGET

##### 3.4.1.1 Master budget table (Phase I)

| OUTPUTS/<br>ACTIVITIES | DESCRIPTION                                       | Budget<br>component | Quantity  |           | Units | Unit<br>costs<br>\$US | Total<br>cost \$US | ITTO   |        | TOGO      |        |
|------------------------|---------------------------------------------------|---------------------|-----------|-----------|-------|-----------------------|--------------------|--------|--------|-----------|--------|
|                        |                                                   |                     | Year<br>1 | Year<br>2 |       |                       |                    | Year 1 | Year 2 | Year<br>1 | Year 2 |
| Output 1:              | Forest resources are used in a rational way       |                     |           |           |       |                       |                    |        |        |           |        |
|                        |                                                   |                     |           |           |       |                       |                    |        |        |           |        |
| Activity 1.3           | Generate data on flora and fauna                  |                     |           |           |       |                       |                    |        |        |           |        |
|                        | National Coordinator                              | 11.1                | 1         | 1         | p-m   | 987                   | 2 960              | 533    | 267    | 1 440     | 720    |
|                        | Administrative and Financial Assistant            | 12.1                | 1         | 1         | p-m   | 712                   | 2 136              | 400    | 200    | 1 024     | 512    |
|                        | Secretary/accountant                              | 12.2                | 1         | 1         | p-m   | 533                   | 1 600              | 1 067  | 533    |           |        |
|                        | Driver                                            | 12.3                | 1         | 1         | p-m   | 400                   | 1 200              | 800    | 400    |           |        |
|                        | National consultant in flora and fauna            | 13.3                | 1         |           |       | 9 000                 | 9 000              | 9 000  | 0      |           |        |
|                        | Allowance for support committee                   | 31.1                | 10        | 10        | p-m   | 20                    | 600                | 300    | 300    |           |        |
|                        | Assignment allowances                             | 31.2                | 10        | 10        |       | 38                    | 1 125              | 450    | 675    |           |        |
|                        | GPS                                               | 44.2                |           |           |       |                       | 2 100              |        |        | 2 100     |        |
|                        | Forest caliper                                    | 44.2                |           |           |       |                       | 400                |        |        | 400       |        |
|                        |                                                   |                     |           |           |       |                       |                    |        |        |           |        |
| Total 1.3              |                                                   |                     |           |           |       |                       | 21 121             | 12 550 | 2 375  | 4 964     | 1 232  |
| Output 2               | Land is used sustainably                          |                     |           |           |       |                       |                    |        |        |           |        |
| Activity 2.1           | Train stakeholders in good practices for land use |                     |           |           |       |                       |                    |        |        |           |        |
|                        | National Coordinator                              | 11.1                | 2         | 2         | p-m   | 720                   | 2 878              | 1 919  | 959    | 0         | 0      |
|                        | Administrative and Financial Assistant            | 12.1                | 1         | 1         | p-m   | 239                   | 3 198              | 319    | 159    | 1 813     | 907    |
|                        | Secretary/accountant                              | 12.2                | 1         | 1         | p-m   | 1 439                 | 2 878              | 1 919  | 959    |           |        |
|                        | Driver                                            | 12.3                | 1         | 1         | p-m   | 239                   | 478                | 319    | 159    |           |        |
|                        | Training workshops                                | 15.2                | 1         | 1         |       | 3 000                 | 6 000              | 3 000  | 3 000  |           |        |
|                        | NGO in community development                      | 22                  | 7         | 7         |       | 563                   | 7 875              | 3 938  | 3 938  |           |        |
|                        | Allowance for support committee                   | 31.1                | 10        | 10        | p-m   | 45                    | 900                | 450    | 450    |           |        |
|                        | Assignment allowances                             | 31.2                | 10        | 10        |       | 90                    | 1 800              | 900    | 900    |           |        |
|                        |                                                   |                     |           |           |       |                       |                    |        |        |           |        |
| Total 2.1              |                                                   |                     |           |           |       |                       | 26 007             | 12 762 | 10 525 | 1 813     | 907    |
|                        |                                                   |                     |           |           |       |                       |                    |        |        |           |        |

| OUTPUTS/<br>ACTIVITIES | DESCRIPTION                                                                                 | Budget<br>component | Quantity  |           | Units | Unit<br>costs<br>\$US | Total<br>cost \$US | ITTO   |        | TOGO      |        |
|------------------------|---------------------------------------------------------------------------------------------|---------------------|-----------|-----------|-------|-----------------------|--------------------|--------|--------|-----------|--------|
|                        |                                                                                             |                     | Year<br>1 | Year<br>2 |       |                       |                    | Year 1 | Year 2 | Year<br>1 | Year 2 |
| Activity 2.2           | Identify and clearly demarcate forest boundaries and land uses                              |                     |           |           |       |                       |                    |        |        |           |        |
|                        | National Coordinator                                                                        | 11.1                | 1         | 1         | p-m   | 987                   | 2 960              | 533    | 267    | 1 440     | 720    |
|                        | Administrative and Financial Assistant                                                      | 12.1                | 1         | 1         | p-m   | 712                   | 2 136              | 400    | 200    | 1 024     | 512    |
|                        | Secretary/accountant                                                                        | 12.2                | 1         | 1         | p-m   | 533                   | 1 600              | 1 067  | 533    |           |        |
|                        | Driver                                                                                      | 12.3                | 1         | 1         | p-m   | 400                   | 1 200              | 800    | 400    |           |        |
|                        | Allowance for support committee                                                             | 31.1                | 10        | 10        | p-m   | 20                    | 600                | 300    | 300    |           |        |
|                        | Assignment allowances                                                                       | 31.2                | 10        | 10        |       | 38                    | 1 125              | 450    | 675    |           |        |
|                        | Mapping and rural engineering consulting firm                                               | 25                  |           | 10        | day   | 700                   | 7 000              |        | 7 000  |           |        |
|                        |                                                                                             |                     |           |           |       |                       | 0                  |        |        |           |        |
| Total 2.2              |                                                                                             |                     |           |           |       |                       | 16 621             | 3 550  | 9 375  | 2 464     | 1 232  |
|                        |                                                                                             |                     |           |           |       |                       |                    |        |        |           |        |
| Activity 2.3           | Carry out socio-economic studies of the area                                                |                     |           |           |       |                       |                    |        |        |           |        |
|                        | National Coordinator                                                                        | 11.1                | 1         | 1         | p-m   | 987                   | 2 960              | 533    | 267    | 1 440     | 720    |
|                        | Administrative and Financial Assistant                                                      | 12.1                | 1         | 1         | p-m   | 712                   | 2 136              | 400    | 200    | 1 024     | 512    |
|                        | Secretary/accountant                                                                        | 12.2                | 1         | 1         | p-m   | 533                   | 1 600              | 1 067  | 533    |           |        |
|                        | Driver                                                                                      | 12.3                | 1         | 1         | p-m   | 400                   | 1 200              | 800    | 400    |           |        |
|                        | Consultant in socio-economics                                                               | 13.4                | 1         | 1         | p-m   | 3 000                 | 9 000              | 4 500  | 4 500  |           |        |
|                        | Allowance for support committee                                                             | 31.1                | 10        | 10        | p-m   | 20                    | 600                | 300    | 300    |           |        |
|                        | Assignment allowances                                                                       | 31.2                | 10        | 10        |       | 38                    | 1 125              | 450    | 675    |           |        |
|                        |                                                                                             |                     |           |           |       |                       |                    |        |        |           |        |
| Total 2.3              |                                                                                             |                     |           |           |       |                       | 18 621             | 8 050  | 6 875  | 2 464     | 1 232  |
|                        |                                                                                             |                     |           |           |       |                       |                    |        |        |           |        |
| Output 3               | Stakeholders are organized and have good knowledge of forest management                     |                     |           |           |       |                       |                    |        |        |           |        |
| Activity 3.1           | Establish and operationalize a consultation framework about participatory forest management |                     |           |           |       |                       |                    |        |        |           |        |
|                        | National Coordinator                                                                        | 11.1                | 1         | 1         | p-m   | 987                   | 2 960              | 533    | 267    | 1 440     | 720    |
|                        | Administrative and Financial Assistant                                                      | 12.1                | 1         | 1         | p-m   | 712                   | 2 136              | 400    | 200    | 1 024     | 512    |
|                        | Secretary/accountant                                                                        | 12.2                | 1         | 1         | p-m   | 533                   | 1 600              | 1 067  | 533    |           |        |
|                        | Driver                                                                                      | 12.3                | 1         | 1         | p-m   | 400                   | 1 200              | 800    | 400    |           |        |
|                        | Legal consultant in participatory management                                                | 13.5                | 1         | 1         |       | 4 000                 | 8 000              | 4 000  | 4 000  |           |        |
|                        | Allowance for support committee                                                             | 31.1                | 10        | 10        | p-m   | 200                   | 6 000              | 3 000  | 3 000  |           |        |
|                        | Assignment allowances                                                                       | 31.2                | 10        | 10        |       | 38                    | 1 125              | 450    | 675    |           |        |

| OUTPUTS/<br>ACTIVITIES               | DESCRIPTION                                                                     | Budget<br>component | Quantity    |             | Units | Unit<br>costs<br>\$US | Total<br>cost \$US | ITTO   |        | TOGO      |        |
|--------------------------------------|---------------------------------------------------------------------------------|---------------------|-------------|-------------|-------|-----------------------|--------------------|--------|--------|-----------|--------|
|                                      |                                                                                 |                     | Year<br>1   | Year<br>2   |       |                       |                    | Year 1 | Year 2 | Year<br>1 | Year 2 |
|                                      | Local travel costs                                                              | 33                  | 10          | 10          |       | 20                    | 600                | 300    | 300    |           |        |
|                                      |                                                                                 |                     |             |             |       |                       | 0                  |        |        |           |        |
| <b>Total 3.1</b>                     |                                                                                 |                     |             |             |       |                       | 23 621             | 10 550 | 9 375  | 2 464     | 1 232  |
|                                      |                                                                                 |                     |             |             |       |                       |                    |        |        |           |        |
| <b>Activity 3.3</b>                  | <b>Train stakeholders in the use of tools for sustainable forest management</b> |                     |             |             |       |                       |                    |        |        |           |        |
|                                      | National Coordinator                                                            | 11.1                | 1           | 1           | p-m   | 987                   | 2 960              | 533    | 267    | 1 440     | 720    |
|                                      | Administrative and Financial Assistant                                          | 12.1                | 1           | 1           | p-m   | 712                   | 2 136              | 400    | 200    | 1 024     | 512    |
|                                      | Secretary/accountant                                                            | 12.2                | 1           | 1           | p-m   | 533                   | 1 600              | 1 067  | 533    |           |        |
|                                      | Driver                                                                          | 12.3                | 1           | 1           | p-m   | 400                   | 1 200              | 800    | 400    |           |        |
|                                      | Allowance for support committee                                                 | 31.1                | 10          | 10          | p-m   | 20                    | 600                | 300    | 300    |           |        |
|                                      | Assignment allowances                                                           | 31.2                | 10          | 10          |       | 38                    | 1 125              | 450    | 675    |           |        |
|                                      |                                                                                 |                     |             |             |       |                       | 0                  |        |        |           |        |
| <b>Total 3.3</b>                     |                                                                                 |                     |             |             |       |                       | 9 621              | 3 550  | 2 375  | 2 464     | 1 232  |
| <b>Activity-related sub-total</b>    |                                                                                 |                     |             |             |       |                       | 115 612            | 51 012 | 40 900 | 16 633    | 7 067  |
|                                      |                                                                                 |                     |             |             |       |                       |                    |        |        |           |        |
| <b>Non-activity related expenses</b> |                                                                                 |                     |             |             |       |                       |                    |        |        |           |        |
|                                      |                                                                                 |                     |             |             |       |                       |                    |        |        |           |        |
|                                      | 4x4 vehicle                                                                     | 43.1                | 1           |             |       | 43 100                | 43 100             | 43 100 | 0      |           |        |
|                                      | Motorbikes                                                                      | 43.2                | 1           | 1           |       | 3 100                 | 6 200              | 1 200  | 5 000  |           |        |
|                                      | Fuel and lubricants                                                             | 51                  | 1 540       | 5 315       | liter | 1                     | 10 400             | 5 200  | 5 200  |           |        |
|                                      | Repair and Spare parts                                                          | 52                  | 12          | 12          | month | 33                    | 1 200              | 600    | 600    |           |        |
|                                      | Telephone, fax, internet and electricity costs                                  | 53                  | 12          | 6           | month | 96                    | 2 880              | 0      | 0      | 1 440     | 1 440  |
|                                      | Office supplies                                                                 | 54                  | 12          | 6           | month | 88                    | 2 640              | 0      | 0      | 1 320     | 1 320  |
|                                      | Car and motorcycle insurance                                                    | 55                  | 1           | 1           | car   | 200                   | 600                | 300    | 300    |           |        |
|                                      | Laptops                                                                         | 44.1                | 2           | -           | u     |                       | 1 500              | 1 500  |        |           |        |
|                                      | Printers                                                                        | 44.1                | 2           | -           | u     |                       | 1 600              | 1 600  |        |           |        |
|                                      | Video projector                                                                 | 44.1                | 1           |             |       | 1 000                 | 1 000              | 1 000  |        |           |        |
|                                      | Camera                                                                          | 44.1                | 1           |             |       | 800                   | 800                | 800    |        |           |        |
|                                      | Sundry                                                                          | 61                  | Lump<br>sum | Lump<br>sum |       |                       | 5 259              | 2 630  | 2 630  |           |        |

| OUTPUTS/<br>ACTIVITIES         | DESCRIPTION   | Budget<br>component | Quantity    |             | Units | Unit<br>costs<br>\$US | Total<br>cost \$US | ITTO    |        | TOGO      |        |
|--------------------------------|---------------|---------------------|-------------|-------------|-------|-----------------------|--------------------|---------|--------|-----------|--------|
|                                |               |                     | Year<br>1   | Year<br>2   |       |                       |                    | Year 1  | Year 2 | Year<br>1 | Year 2 |
|                                | Contingencies | 63                  | Lump<br>sum | Lump<br>sum |       |                       | 1 200              |         |        | 600       | 600    |
|                                | Audit         | 62                  | 1           | 1           | u     | 1 667                 | 5 000              | 0       | 5 000  |           |        |
|                                |               |                     |             |             |       |                       | 0                  |         |        |           |        |
| Non-activity related sub-total |               |                     |             |             |       |                       | 83 379             | 57 930  | 18 730 | 3 360     | 3 360  |
|                                |               |                     |             |             |       |                       |                    |         |        |           |        |
|                                | GRAND TOTAL   |                     |             |             |       |                       | 198 991            | 108 942 | 59 629 | 19<br>993 | 10 427 |

### 3.4.1.2 Consolidated budget by component (Phase I)

| Budget components       |                                                                | Inputs | Unit costs   | TOTAL         | Year 1        | Year 2       |
|-------------------------|----------------------------------------------------------------|--------|--------------|---------------|---------------|--------------|
| 10                      | <b>Project personnel</b>                                       |        |              |               |               |              |
|                         | 11. National experts (long term)                               |        | \$ -         | \$ -          | \$ -          | \$ -         |
|                         | 11.1. National Coordinator                                     | 18     | \$ 982,11    | \$ 17 678,00  | \$ 11 785,33  | \$ 5 892,67  |
|                         | 12. Other staff                                                |        |              | \$ -          | \$ -          | \$ -         |
|                         | 12.1. Administrative and Financial Assistant                   | 18     | \$ 771,00    | \$ 13 878,00  | \$ 9 252,00   | \$ 4 626,00  |
|                         | 12.2. Secretary-Accounting Officer                             | 18     | \$ 604,33    | \$ 10 878,00  | \$ 7 252,00   | \$ 3 626,00  |
|                         | 12.3. Driver                                                   | 18     | \$ 359,89    | \$ 6 478,00   | \$ 4 318,67   | \$ 2 159,33  |
|                         | 13.3. National Consultant in flora and fauna                   | 45     | \$ 200,00    | \$ 9 000,00   | \$ 9 000,00   | \$ -         |
|                         | 13.4. Consultant in socio-economics                            | 45     | \$ 200,00    | \$ 9 000,00   | \$ 4 500,00   | \$ 4 500,00  |
|                         | 13.5. Legal consultant in participatory management             | 40     | \$ 200,00    | \$ 8 000,00   | \$ 4 000,00   | \$ 4 000,00  |
|                         | 15.2. Training Workshops                                       | -      |              | \$ 6 000,00   | \$ 3 000,00   | \$ 3 000,00  |
|                         | <b>19. Component total</b>                                     |        |              | \$ 80 912,00  | \$ 53 108,00  | \$ 27 804,00 |
| 20                      | <b>Sub-contracting</b>                                         |        |              |               |               |              |
|                         | 22. NGO in community development                               |        | \$ 250,00    | \$ -          | \$ 3 937,50   | \$ 3 937,50  |
|                         | 25. Mapping and rural engineering consulting firm              | 50     | \$ 140,00    | \$ 7 000,00   | \$ -          | \$ 7 000,00  |
|                         | <b>29. Component total</b>                                     |        | \$ -         | \$ 14 875,00  | \$ 3 937,50   | \$ 10 937,50 |
| 30                      | <b>Duty travel</b>                                             |        |              |               |               |              |
|                         | 31. Living allowance                                           |        | \$ -         | \$ -          | \$ -          | \$ -         |
|                         | 31.1. Support committee allowance                              | 18     | \$ 516,67    | \$ 9 300,00   | \$ 4 650,00   | \$ 4 650,00  |
|                         | 31.2 Assignment allowances                                     | 18     | \$ 412,50    | \$ 7 425,00   | \$ 3 150,00   | \$ 4 275,00  |
|                         | 32. Travel in a neighbouring country                           |        |              | \$ -          |               |              |
|                         | 33. Local transport costs                                      | 18     | \$ 33,33     | \$ 600,00     | \$ 300,00     | \$ 300,00    |
|                         | <b>39. Component total</b>                                     |        | \$ -         | \$ 17 325,00  | \$ 8 100,00   | \$ 9 225,00  |
| 40                      | <b>Capital items</b>                                           |        |              |               |               |              |
|                         | 43. Vehicles                                                   |        |              |               | \$ -          | \$ -         |
|                         | 43.1. 4X4 vehicle                                              | 1      | \$ 43 100,00 | \$ 43 100,00  | \$ 43 100,00  | \$ -         |
|                         | 43.2. Motorbikes                                               | 2      | \$ 3 100,00  | \$ 6 200,00   | \$ 1 200,00   | \$ 5 000,00  |
|                         | 44. Capital goods                                              |        |              | \$ -          | \$ -          | \$ -         |
|                         | 44.1. Computers and accessories                                |        |              | \$ -          | \$ -          | \$ -         |
|                         | Laptops                                                        | 2      | \$ 750,00    | \$ 1 500,00   | \$ 1 500,00   | \$ -         |
|                         | Printers                                                       | 2      | \$ 800,00    | \$ 1 600,00   | \$ 1 600,00   | \$ -         |
|                         | Video projector                                                | 1      | \$ 1 000,00  | \$ 1 000,00   | \$ 1 000,00   | \$ -         |
|                         | Camera                                                         | 1      | \$ 800,00    | \$ 800,00     | \$ 800,00     | \$ -         |
|                         | 44.2. Forest equipment                                         |        |              | \$ -          | \$ -          | \$ -         |
|                         | GPS                                                            | 3      | \$ 700,00    | \$ 2 100,00   | \$ 2 100,00   | \$ -         |
|                         | Caliper                                                        | 2      | \$ 200,00    | \$ 400,00     | \$ 400,00     | \$ -         |
|                         | <b>49. Component total</b>                                     |        |              | \$ 56 700,00  | \$ 51 700,00  | \$ 5 000,00  |
| 50                      | <b>Consumable items</b>                                        |        |              |               |               |              |
|                         | 51. Fuel and Lubricant                                         | 10 000 | \$ 1,04      | \$ 10 400,00  | \$ 5 200,00   | \$ 5 200,00  |
|                         | 52. Repairs and Spare parts                                    | 18     | \$ 66,67     | \$ 1 200,00   | \$ 600,00     | \$ 600,00    |
|                         | 53. Telephone, fax, internet and electricity costs             | 18     | \$ 160,00    | \$ 2 880,00   | \$ 1 440,00   | \$ 1 440,00  |
|                         | 54. Office supplies                                            | 18     | \$ 146,67    | \$ 2 640,00   | \$ 1 320,00   | \$ 1 320,00  |
|                         | 55. Car and motorcycle insurance                               | 6      | \$ 100,00    | \$ 600,00     | \$ 300,00     | \$ 300,00    |
|                         | <b>59. Component total</b>                                     |        | \$ -         | \$ 17 720,00  | \$ 8 860,00   | \$ 8 860,00  |
| 60                      | <b>Miscellaneous</b>                                           |        |              |               |               |              |
|                         | 61. Sundry                                                     | 18     | \$ 150,00    | \$ 5 259,00   | \$ 2 630      | \$ 2 630     |
|                         | 62. Audit                                                      | 3      | \$ 1 666,67  | \$ 5 000,00   | \$ -          | \$ 5 000,00  |
|                         | 63. Contingencies                                              | 18     | \$ -         | \$ 1 200,00   | \$ 600,00     | \$ 600,00    |
|                         | <b>69. Component total</b>                                     | -      | \$ -         | \$ 11 459,00  | \$ 3 229,50   | \$ 8 229,50  |
|                         | <b>Sub-total</b>                                               |        |              | \$ 198 991,00 | \$ 128 935,00 | \$ 70 056,00 |
| 70                      | <b>Local management costs</b>                                  |        |              |               |               |              |
|                         | 71. 15% Management costs for executing agency                  |        |              | \$ 29 848,65  |               |              |
|                         | <b>79. Component total</b>                                     |        |              | \$ 29 848,65  | \$ -          | \$ -         |
| 80                      | <b>Project monitoring and administration</b>                   |        |              |               |               |              |
|                         | 81. ITTO monitoring and review                                 |        |              | \$ 10 000,00  | \$ 5 000,00   | \$ 5 000,00  |
|                         | 82. ITTO mid-term, final and ex-post evaluation costs          |        |              | \$ -          | \$ -          | \$ -         |
|                         | 83. ITTO programme support costs (12% on items 10 to 82 above) |        |              | \$ 21 429     |               |              |
|                         | 84. Donator monitoring costs                                   |        |              | \$ -          |               |              |
|                         | <b>89. Component total</b>                                     |        |              | \$ 31 428,52  | \$ 5 000,00   | \$ 5 000,00  |
| 100                     | <b>GRAND TOTAL</b>                                             |        |              | \$ 260 268,17 |               |              |
| US\$ 1.00 = FCFA 500,00 |                                                                |        |              |               |               |              |

### 3.4.1.3 ITTO budget contribution by component (Phase I)

| Budget components |                                                                | Inputs | Unit costs   | TOTAL         | Year 1        | Year 2       | Year 3 |
|-------------------|----------------------------------------------------------------|--------|--------------|---------------|---------------|--------------|--------|
| 10                | <b>Project personnel</b>                                       |        |              |               |               |              |        |
|                   | 11. National experts (long term)                               |        |              | \$ -          | \$ -          | \$ -         | \$ -   |
|                   | 11.1. National Coordinator                                     | 18     | \$ 382,11    | \$ 6 878,00   | \$ 4 585,33   | \$ 2 292,67  | \$ -   |
|                   | 12. Other staff                                                |        |              | \$ -          | \$ -          | \$ -         | \$ -   |
|                   | 12.1. Administrative and Financial Assistant                   | 18     | \$ 193,22    | \$ 3 478,00   | \$ 2 318,67   | \$ 1 159,33  | \$ -   |
|                   | 12.2. Secretary-Accounting Officer                             | 18     | \$ 604,33    | \$ 10 878,00  | \$ 7 252,00   | \$ 3 626,00  | \$ -   |
|                   | 12.3. Driver                                                   | 18     | \$ 359,89    | \$ 6 478,00   | \$ 4 318,67   | \$ 2 159,33  | \$ -   |
|                   | 13.3. National Consultant in flora and fauna                   | 45     | \$ 200,00    | \$ 9 000,00   | \$ 9 000,00   | \$ -         | \$ -   |
|                   | 13.4. Consultant in socio-economics                            | 45     | \$ 200,00    | \$ 9 000,00   | \$ 4 500,00   | \$ 4 500,00  | \$ -   |
|                   | 13.5. Legal consultant in participatory management             | 40     | \$ 200,00    | \$ 8 000,00   | \$ 4 000,00   | \$ 4 000,00  | \$ -   |
|                   | 15.2. Training workshops                                       | 5      | \$ 3 000,00  | \$ 6 000,00   | \$ 3 000,00   | \$ 3 000,00  | \$ -   |
|                   | <b>19. Component total</b>                                     |        |              | \$ 59 712,00  | \$ 38 974,67  | \$ 20 737,33 | \$ -   |
| 20                | <b>Sub-contracting</b>                                         |        |              | \$ -          |               |              |        |
|                   | 22. NGO in community development                               | 45     | \$ 250,00    | \$ 7 875,00   | \$ 3 937,50   | \$ 3 937,50  | \$ -   |
|                   | 25. Mapping and rural engineering consulting firm              | 50     | \$ 200,00    | \$ 7 000,00   | \$ -          | \$ 7 000,00  | \$ -   |
|                   | <b>29. Component total</b>                                     |        | \$ -         | \$ 14 875,00  | \$ 3 937,50   | \$ 10 937,50 | \$ -   |
| 30                | <b>Travel</b>                                                  |        |              | \$ -          |               |              |        |
|                   | 31. Living allowance                                           |        | \$ -         | \$ -          | \$ -          | \$ -         | \$ -   |
|                   | 31.1. Support committee allowance                              | 18     | \$ 516,67    | \$ 9 300,00   | \$ 4 650,00   | \$ 4 650,00  | \$ -   |
|                   | 31.2 Assignment allowances                                     | 18     | \$ 412,50    | \$ 7 425,00   | \$ 3 150,00   | \$ 4 275,00  | \$ -   |
|                   | 33. Local transport costs                                      | 18     | \$ 33,33     | \$ 600,00     | \$ 300,00     | \$ 300,00    | \$ -   |
|                   | <b>39. Component total</b>                                     |        | \$ -         | \$ 17 325,00  | \$ 8 100,00   | \$ 9 225,00  | \$ -   |
| 40                | <b>Capital items</b>                                           |        |              | \$ -          |               |              |        |
|                   | 43. Vehicles                                                   |        | \$ -         | \$ -          | \$ -          | \$ -         | \$ -   |
|                   | 43.1. 4x4 vehicle                                              | 1      | \$ 40 000,00 | \$ 43 100,00  | \$ 43 100,00  | \$ -         | \$ -   |
|                   | 43.2. Motorbikes                                               | 2      | \$ 3 100,00  | \$ 6 200,00   | \$ 1 200,00   | \$ 5 000,00  | \$ -   |
|                   | 44. Capital goods                                              |        |              | \$ -          | \$ -          | \$ -         | \$ -   |
|                   | 44.1. Computers and accessories                                |        |              | \$ -          | \$ -          | \$ -         | \$ -   |
|                   | Laptops                                                        | 2      | \$ 750,00    | \$ 1 500,00   | \$ 1 500,00   | \$ -         | \$ -   |
|                   | Printers                                                       | 2      | \$ 800,00    | \$ 1 600,00   | \$ 1 600,00   | \$ -         | \$ -   |
|                   | Video projector                                                | 1      | \$ 1 000,00  | \$ 1 000,00   | \$ 1 000,00   | \$ -         | \$ -   |
|                   | Camera                                                         | 1      | \$ 800,00    | \$ 800,00     | \$ 800,00     | \$ -         | \$ -   |
|                   | 44.2. Forest equipment                                         |        |              | \$ -          | \$ -          | \$ -         | \$ -   |
|                   | <b>49. Component total</b>                                     |        |              | \$ 54 200,00  | \$ 49 200,00  | \$ 5 000,00  | \$ -   |
| 50                | <b>Consumable items</b>                                        |        |              | \$ -          |               |              |        |
|                   | 51. Fuel and lubricants                                        | 10 000 | \$ 1,20      | \$ 10 400,00  | \$ 5 200,00   | \$ 5 200,00  | \$ -   |
|                   | 52. Repair and Spare parts                                     | 18     | \$ 66,67     | \$ 1 200,00   | \$ 600,00     | \$ 600,00    | \$ -   |
|                   | 55. Car and motorbike insurance                                | 6      | \$ 150,00    | \$ 600,00     | \$ 300,00     | \$ 300,00    | \$ -   |
|                   | <b>59. Component total</b>                                     |        | \$ -         | \$ 12 200,00  | \$ 6 100,00   | \$ 6 100,00  | \$ -   |
| 60                | <b>Miscellaneous</b>                                           |        |              | \$ -          |               |              |        |
|                   | 61. Sundry                                                     | 18     | \$ 292,17    | \$ 5 259,00   | \$ 2 629,50   | \$ 2 629,50  | \$ -   |
|                   | 62. Audit                                                      | 1      | \$ 5 000,00  | \$ 5 000,00   | \$ -          | \$ 5 000,00  | \$ -   |
|                   | 63. Contingencies                                              | 18     | \$ -         | \$ -          | \$ -          | \$ -         | \$ -   |
|                   | <b>69. Component total</b>                                     |        | \$ -         | \$ 10 259,00  | \$ 2 629,50   | \$ 7 629,50  | \$ -   |
|                   | <b>Sub-total</b>                                               |        |              | \$ 168 571,00 | \$ 108 941,67 | \$ 59 629,33 | \$ -   |
| 80                | <b>Project monitoring and administration</b>                   |        |              |               |               |              |        |
|                   | 81. ITTO monitoring and review                                 |        |              | \$ 10 000,00  | \$ 5 000,00   | \$ 5 000,00  | \$ -   |
|                   | 82. ITTO mid-term, final and ex-post evaluation                |        |              | \$ -          | \$ -          | \$ -         | \$ -   |
|                   | 83. ITTO programme support (12% on items 10 to 82 above)       |        |              | \$ 21 429     | \$ -          | \$ -         | \$ -   |
|                   | 84. Donator monitoring costs                                   |        |              | \$ -          | \$ -          | \$ -         | \$ -   |
|                   | <b>89. Component total</b>                                     |        |              | \$ 31 428,52  | \$ 5 000,00   | \$ 5 000,00  | \$ -   |
| 90                | <b>Reimbursement of pre-project costs (pre-project budget)</b> |        |              |               |               |              |        |
| 100               | <b>GRAND TOTAL</b>                                             |        |              | \$ 200 000    |               |              |        |

US\$ 1.00 = FCFA 500.00

### 3.4.1.4 Executing agency budget contribution by component (Phase I)

| Budget components |                                                    | Inputs | Unit costs | TOTAL        | Year 1       | Year 2       |
|-------------------|----------------------------------------------------|--------|------------|--------------|--------------|--------------|
| 10                | Project personnel                                  |        |            |              |              |              |
|                   | 11. National experts (long term)                   |        | \$ -       | \$ -         | \$ -         | \$ -         |
|                   | 11.1. National Coordinator                         | 18     | \$ 600,00  | \$ 10 800,00 | \$ 7 200,00  | \$ 3 600,00  |
|                   | 12. Other staff                                    |        |            | \$ -         | \$ -         | \$ -         |
|                   | 12.1. Administrative and Financial Assistant       | 18     | \$ 577,78  | \$ 10 400,00 | \$ 6 933,33  | \$ 3 466,67  |
|                   | 13. National consultants (short and long term)     |        |            | \$ -         |              |              |
|                   | 19. Component total                                |        |            | \$ 21 200,00 | \$ 14 133,33 | \$ 7 066,67  |
| 40                | Capital items                                      |        |            |              |              |              |
|                   | 44.2. Forest Equipment                             |        |            | \$ -         | \$ -         | \$ -         |
|                   | GPS                                                | 3      | \$ 700,00  | \$ 2 100,00  | \$ 2 100,00  |              |
|                   | Caliper                                            | 2      | \$ 200,00  | \$ 400,00    | \$ 400,00    |              |
|                   | 49. Component total                                |        |            | \$ 2 500,00  | \$ 2 500,00  | \$ -         |
| 50                | Consumable items                                   |        |            |              |              |              |
|                   | 53. Telephone, fax, internet and electricity costs | 18     | \$ 160,00  | \$ 2 880,00  | \$ 1 440,00  | \$ 1 440,00  |
|                   | 54. Office supplies                                | 18     | \$ 146,67  | \$ 2 640,00  | \$ 1 320,00  | \$ 1 320,00  |
|                   | 59. Component total                                |        | \$ -       | \$ 5 520,00  | \$ 2 760,00  | \$ 2 760,00  |
| 60                | Miscellaneous                                      |        |            |              |              |              |
|                   | 63. Contingencies                                  | 18     | \$ -       | \$ 1 200,00  | \$ 600,00    | \$ 600,00    |
|                   | 69. Component total                                |        | \$ -       | \$ 1 200,00  | \$ 600,00    | \$ 600,00    |
|                   | Sub-total                                          |        |            | \$ 30 420,00 | \$ 19 993,33 | \$ 10 426,67 |
| 70                | Local management costs                             |        |            |              |              |              |
|                   | 71. 15% Management costs for executing agency      |        |            | \$ 29 848,65 |              |              |
|                   | 72. Monitoring by focal point                      |        |            | \$ -         | \$ -         | \$ -         |
|                   | 79. Component total                                |        |            | \$ 29 848,65 | \$ -         | \$ -         |
| 100               | GRAND TOTAL                                        |        |            | \$ 60 268,65 |              |              |

US\$ 1.00 = FCFA 500.00

### 3.4.1.5 Yearly project budget by source – ITTO (Phase I)

| Annual disbursements<br>Budget components               | Total                | Year 1               | Year 2              |
|---------------------------------------------------------|----------------------|----------------------|---------------------|
| 10. Project personnel                                   | \$ 59 712,00         | \$ 38 974,67         | \$ 20 737,33        |
| 20. Sub-contracting                                     | \$ 14 875,00         | \$ 3 937,50          | \$ 10 937,50        |
| 30. Travel                                              | \$ 17 325,00         | \$ 8 100,00          | \$ 9 225,00         |
| 40. Capital goods                                       | \$ 54 200,00         | \$ 49 200,00         | \$ 5 000,00         |
| 50. Consumable items                                    | \$ 12 200,00         | \$ 6 100,00          | \$ 6 100,00         |
| 60. Miscellaneous                                       | \$ 10 259,00         | \$ 2 629,50          | \$ 7 629,50         |
| <b>Sub-total 1</b>                                      | <b>\$ 168 571,00</b> | <b>\$ 108 941,67</b> | <b>\$ 59 629,33</b> |
| 80. ITTO monitoring and evaluation costs                |                      |                      |                     |
| 81. Monitoring and review costs (actual estimate)       | \$ 10 000,00         |                      |                     |
| 82. Evaluation costs (actual estimate)                  | \$ -                 |                      |                     |
| <b>Sub-total 2</b>                                      | <b>\$ 178 571,00</b> |                      |                     |
| ITTO programme support costs (12% on items 10-82 above) | \$ 21 428,52         |                      |                     |
| 84. Donator monitoring costs                            |                      |                      |                     |
| 90. Reimbursement of pre-project costs                  |                      |                      |                     |
| <b>TOTAL ITTO</b>                                       | <b>\$ 200 000</b>    |                      |                     |
| <b>US\$1.00 = FCFA500.00</b>                            |                      |                      |                     |

### 3.4.1.6 Yearly project budget by source - Executing Agency (Phase I)

| Annual disbursements<br>Budget components     | Total               | Year 1              | Year 2              |
|-----------------------------------------------|---------------------|---------------------|---------------------|
| 10. Project personnel                         | \$ 21 200,00        | \$ 14 133,33        | \$ 7 066,67         |
| 20. Sub-contracting                           | \$ -                | \$ -                | \$ -                |
| 30. Travel                                    | \$ -                | \$ -                | \$ -                |
| 40. Capital goods                             | \$ 2 500,00         | \$ 2 500,00         | \$ -                |
| 50. Consumable items                          | \$ 5 520,00         | \$ 2 760,00         | \$ 2 760,00         |
| 60. Miscellaneous                             | \$ 1 200,00         | \$ 600,00           | \$ 600,00           |
| 70. Executing Agency management costs         | \$ 29 848,65        | \$ -                | \$ -                |
| <b>Total Executing Agency/Host Government</b> | <b>\$ 60 268,65</b> | <b>\$ 19 993,33</b> | <b>\$ 10 426,67</b> |
| <b>US\$1.00 = FCFA500.00</b>                  |                     |                     |                     |

### 3.4.2 PROJECT PHASE II BUDGET

#### 3.4.2.1 Master budget schedule (Phase II)

| OUTPUTS / ACTIVITIES | DESCRIPTION                                                                                            | Budget component | Quantity |        | Units | Unit costs \$US | Total cost \$US | ITTO   |        | TOGO   |        |
|----------------------|--------------------------------------------------------------------------------------------------------|------------------|----------|--------|-------|-----------------|-----------------|--------|--------|--------|--------|
|                      |                                                                                                        |                  | Year 1   | Year 2 |       |                 |                 | Year 1 | Year 2 | Year 1 | Year 2 |
| Output 1:            | Forest resources are used in a rational way                                                            |                  |          |        |       |                 |                 |        |        |        |        |
| Activity 1.1         | Create 100 ha of plantations with the aim of producing fuel wood                                       |                  |          |        |       |                 |                 |        |        |        |        |
|                      | National Coordinator                                                                                   | 11.1             | 1        | 1      | p-m   | 2 687           | 5 374           | 1 225  | 613    | 2 357  | 1 179  |
|                      | Administrative and Financial Assistant                                                                 | 12.1             | 1        | 1      | p-m   | 2 069           | 4 138           | 1 025  | 513    | 1 733  | 867    |
|                      | Driver                                                                                                 | 12.3             | 1        | 1      | p-m   | 1 219           | 2 438           | 1 625  | 813    |        |        |
|                      | Contract for seedling production                                                                       | 23               | 1        | 1      | day   | 23 609          | 47 217          | 20 000 | 22 841 | 2 188  | 2 188  |
|                      | Contract for support with reforestation and prohibition of grazing                                     | 24               | 1        | 1      |       | 10 148          | 20 296          | 8 550  | 8 550  | 1 598  | 1 598  |
|                      | Allowance for support committee                                                                        | 31.1             | 10       | 10     | p-m   | 45              | 900             | 450    | 450    |        |        |
|                      | Assignment allowances                                                                                  | 31.2             | 10       | 10     |       | 90              | 1 800           | 900    | 900    |        |        |
|                      |                                                                                                        |                  |          |        |       |                 |                 |        |        |        |        |
| Total 1.1            |                                                                                                        |                  |          |        |       |                 | 82 163          | 33 776 | 34 679 | 7 877  | 5 831  |
|                      |                                                                                                        |                  |          |        |       |                 |                 |        |        |        |        |
| Activity 1.2         | Promote income-generating activities through beekeeping, as well as shea butter and mustard production |                  |          |        |       |                 |                 |        |        |        |        |
|                      | National Coordinator                                                                                   | 11.1             | 1        | 1      | p-m   | 2 755           | 5 510           | 1 119  | 559    | 2 555  | 1 277  |
|                      | Administrative and Financial Assistant                                                                 | 12.1             | 1        | 1      | p-m   | 2 137           | 4 274           | 919    | 459    | 1 931  | 965    |
|                      | Secretary/accountant                                                                                   | 12.2             | 1        | 1      | p-m   | 1 439           | 2 878           | 1 919  | 959    |        |        |
|                      | Driver                                                                                                 | 12.3             | 1        | 1      | p-m   | 1 139           | 2 278           | 1 519  | 759    |        |        |
|                      | National consultant in beekeeping                                                                      | 13.1             | 20       | 20     |       | 100             | 4 075           | 2 038  | 2 038  |        |        |
|                      | National consultant in agrifood                                                                        | 13.2             |          |        |       |                 |                 |        |        |        |        |
|                      |                                                                                                        |                  | 20       | 20     |       | 100             | 4 075           | 2 038  | 2 038  |        |        |
|                      | Allowance for support committee                                                                        | 31.1             | 10       | 10     | day   | 800             | 16 000          | 8 000  | 8 000  |        |        |
|                      | Assignment allowances                                                                                  | 31.2             | 10       | 10     |       | 45              | 900             | 450    | 450    |        |        |
|                      | Training workshops                                                                                     | 15.2             | 10       | 0      |       | 300             | 3 000           | 3 000  | 0      |        |        |
|                      | Beehives                                                                                               | 44.3             |          | 40     |       | 200             | 8 000           | 8 000  |        |        |        |
|                      | Smoker                                                                                                 | 44.3             |          | 20     |       | 120             | 2 400           | 2 400  |        |        |        |
|                      | Extractor                                                                                              | 44.3             |          | 8      |       | 300             | 2 400           | 2 400  |        |        |        |
|                      | Soaking vessel                                                                                         | 44.3             |          | 8      |       | 200             | 1 600           | 1 600  |        |        |        |
|                      | Hive-tool                                                                                              | 44.3             |          | 40     |       | 15              | 600             | 600    |        |        |        |

| OUTPUTS / ACTIVITIES | DESCRIPTION                                                | Budget component | Quantity |        | Units | Unit costs \$US | Total cost \$US | ITTO          |               | TOGO         |              |
|----------------------|------------------------------------------------------------|------------------|----------|--------|-------|-----------------|-----------------|---------------|---------------|--------------|--------------|
|                      |                                                            |                  | Year 1   | Year 2 |       |                 |                 | Year 1        | Year 2        | Year 1       | Year 2       |
|                      | Overalls                                                   | 44.3             |          | 20     |       | 140             | 2 800           | 2 800         |               |              |              |
|                      | Gloves                                                     | 44.3             |          | 20     |       | 50              | 1 000           | 1 000         |               |              |              |
|                      | Boots                                                      | 44.3             |          | 20     |       | 60              | 1 200           | 1 200         |               |              |              |
|                      | Other beekeeping accessories                               | 44.3             |          | 8      |       | 25              | 200             | 200           |               |              |              |
|                      | Peanut seed husker                                         | 44.4             |          | 8      |       | 500             | 4 000           | 4 000         |               |              |              |
|                      | Shea seed husker                                           | 44.4             |          | 8      |       | 400             | 3 200           | 3 200         |               |              |              |
|                      | Seed roaster                                               | 44.4             |          | 8      |       | 300             | 2 400           | 2 400         |               |              |              |
|                      | Basin                                                      | 44.4             |          | 32     |       | 10              | 320             | 320           |               |              |              |
|                      | Oil seed mill                                              | 44.4             |          | 8      |       | 600             | 4 800           | 4 800         |               |              |              |
|                      | Butter filter                                              | 44.4             |          | 16     |       | 10              | 160             | 160           |               |              |              |
|                      | Butter mould                                               | 44.4             |          | 16     |       | 7               | 112             | 112           |               |              |              |
|                      | Mustard mould                                              | 44.4             |          | 16     |       | 7               | 112             | 112           |               |              |              |
|                      | Other shea butter accessories                              | 44.4             |          | 8      |       | 5               | 40              | 40            |               |              |              |
|                      |                                                            |                  |          |        |       |                 |                 |               |               |              |              |
| <b>Total 1.2</b>     |                                                            |                  |          |        |       |                 | <b>78 334</b>   | <b>56 344</b> | <b>15 262</b> | <b>4 485</b> | <b>2 243</b> |
|                      |                                                            |                  |          |        |       |                 |                 |               |               |              |              |
| <b>Activity 1.4</b>  | <b>Increase outreach in relation to forest regulations</b> |                  |          |        |       |                 |                 |               |               |              |              |
|                      | National Coordinator                                       | 11.1             | 1        | 1      | p-m   | 2 755           | 5 510           | 1 119         | 559           | 2 555        | 1 277        |
|                      | Administrative and Financial Assistant                     | 12.1             | 1        | 1      | p-m   | 2 137           | 4 274           | 919           | 459           | 1 931        | 965          |
|                      | Secretary/accountant                                       | 12.2             | 1        | 1      | p-m   | 1 439           | 2 878           | 1 919         | 959           |              |              |
|                      | Driver                                                     | 12.3             | 1        | 1      | p-m   | 1 139           | 2 278           | 1 519         | 759           |              |              |
|                      | NGO in communication                                       | 21               | 77       | 77     |       | 67              | 10 390          | 5 390         | 5 000         |              |              |
|                      | Allowance for support committee                            | 31.1             | 10       | 10     | p-m   | 45              | 900             | 450           | 450           |              |              |
|                      | Assignment allowances                                      | 31.2             | 10       | 10     |       | 90              | 1 800           | 900           | 900           |              |              |
|                      |                                                            |                  |          |        |       |                 |                 |               |               |              |              |
| <b>Total 1.4</b>     |                                                            |                  |          |        |       |                 | <b>28 030</b>   | <b>12 215</b> | <b>9 087</b>  | <b>4 485</b> | <b>2 243</b> |
|                      |                                                            |                  |          |        |       |                 |                 |               |               |              |              |
| <b>Output 2</b>      | <b>Land is used sustainably</b>                            |                  |          |        |       |                 |                 |               |               |              |              |
|                      |                                                            |                  |          |        |       |                 |                 |               |               |              |              |
| <b>Activity 2.4</b>  | <b>Create 50 ha of areas for grazing and fodder</b>        |                  |          |        |       |                 |                 |               |               |              |              |
|                      | National Coordinator                                       | 11.1             | 1        | 1      | p-m   | 2 755           | 5 510           | 1 119         | 559           | 2 555        | 1 277        |

| OUTPUTS / ACTIVITIES                 | DESCRIPTION                                                          | Budget component | Quantity |        | Units | Unit costs \$US | Total cost \$US | ITTO           |               | TOGO          |               |
|--------------------------------------|----------------------------------------------------------------------|------------------|----------|--------|-------|-----------------|-----------------|----------------|---------------|---------------|---------------|
|                                      |                                                                      |                  | Year 1   | Year 2 |       |                 |                 | Year 1         | Year 2        | Year 1        | Year 2        |
|                                      | Administrative and Financial Assistant                               | 12.1             | 1        | 1      | p-m   | 2 137           | 4 274           | 919            | 459           | 1 931         | 965           |
|                                      | Secretary/accountant                                                 | 12.2             | 1        | 1      | p-m   | 1 439           | 2 878           | 1 919          | 959           |               |               |
|                                      | Driver                                                               | 12.3             | 1        | 1      | p-m   | 1 139           | 2 278           | 1 519          | 759           |               |               |
|                                      | Allowance for support committee                                      | 31.1             | 10       | 10     | p-m   | 45              | 900             | 450            | 450           |               |               |
|                                      | Assignment allowances                                                | 31.2             | 10       | 10     |       | 90              | 1 800           | 900            | 900           |               |               |
|                                      | Mapping and rural engineering consulting firm                        | 25               | 10       |        | day   | 300             | 3 000           | 3 000          |               |               |               |
|                                      |                                                                      |                  |          |        |       |                 |                 |                |               |               |               |
| <b>Total 2.4</b>                     |                                                                      |                  |          |        |       |                 | <b>20 640</b>   | <b>9 825</b>   | <b>4 087</b>  | <b>4 485</b>  | <b>2 243</b>  |
|                                      |                                                                      |                  |          |        |       |                 |                 |                |               |               |               |
| <b>Activity 3.2</b>                  | <b>Capacity building of stakeholders in participatory management</b> |                  |          |        |       |                 |                 |                |               |               |               |
|                                      | National Coordinator                                                 | 11.1             | 1        | 1      | p-m   | 2 755           | 5 510           | 1 119          | 559           | 2 555         | 1 277         |
|                                      | Administrative and Financial Assistant                               | 12.1             | 1        | 1      | p-m   | 2 137           | 4 274           | 919            | 459           | 1 931         | 965           |
|                                      | Secretary/accountant                                                 | 12.2             | 1        | 1      | p-m   | 1 439           | 2 878           | 1 919          | 959           |               |               |
|                                      | Driver                                                               | 12.3             | 1        | 1      | p-m   | 1 139           | 2 278           | 1 519          | 759           |               |               |
|                                      | Consultant forest manager                                            | 13.6             | 1        | 1      | p-m   | 6 500           | 13 000          | 6 500          | 6 500         |               |               |
|                                      | Training workshops                                                   | 15.2             | 1        | 1      |       | 3 000           | 6 000           | 3 000          | 3 000         |               |               |
|                                      | Allowance for support committee                                      | 31.1             | 10       | 10     | p-m   | 45              | 900             | 450            | 450           |               |               |
|                                      | Assignment allowances                                                | 31.2             | 10       | 10     |       | 90              | 1 800           | 900            | 900           |               |               |
|                                      |                                                                      |                  |          |        |       |                 |                 |                |               |               |               |
| <b>Total 3.2</b>                     |                                                                      |                  |          |        |       |                 | <b>36 640</b>   | <b>16 325</b>  | <b>13 587</b> | <b>4 485</b>  | <b>2 243</b>  |
|                                      |                                                                      |                  |          |        |       |                 |                 |                |               |               |               |
| <b>Activity-related sub-total</b>    |                                                                      |                  |          |        |       |                 | <b>245 807</b>  | <b>128 484</b> | <b>76 703</b> | <b>25 818</b> | <b>14 802</b> |
|                                      |                                                                      |                  |          |        |       |                 |                 |                |               |               |               |
| <b>Non-activity related expenses</b> |                                                                      |                  |          |        |       |                 |                 |                |               |               |               |
|                                      |                                                                      |                  |          |        |       |                 |                 |                |               |               |               |
|                                      | 4x4 vehicle                                                          | 43.1             | 1        |        |       | 0               | 0               |                | 0             |               |               |
|                                      | Motorbikes                                                           | 43.2             | 1        | 1      |       | 0               | 0               |                |               |               |               |
|                                      | Fuel and lubricants                                                  | 51               | 2 673    | 2 673  | liter | 1               | 3 656           | 1 801          | 1 855         |               |               |
|                                      | Repair and Spare parts                                               | 52               | 12       | 12     | month | 25              | 600             | 300            | 300           |               |               |
|                                      | Telephone, fax, internet and electricity costs                       | 53               | 12       | 12     | month | 60              | 1 440           | 0              | 0             | 720           | 720           |

| OUTPUTS /<br>ACTIVITIES        | DESCRIPTION                  | Budget<br>component | Quantity    |             | Units | Unit costs<br>\$US | Total<br>cost \$US | ITTO    |        | TOGO   |        |
|--------------------------------|------------------------------|---------------------|-------------|-------------|-------|--------------------|--------------------|---------|--------|--------|--------|
|                                |                              |                     | Year<br>1   | Year<br>2   |       |                    |                    | Year 1  | Year 2 | Year 1 | Year 2 |
|                                | Office supplies              | 54                  | 12          | 12          | month | 55                 | 1 320              | 0       | 0      | 660    | 660    |
|                                | Car and motorcycle insurance | 55                  | 1           | 1           | car   | 300                | 600                | 300     | 300    |        |        |
|                                | Laptops                      | 44.1                | 2           | -           | u     |                    | 0                  |         |        |        |        |
|                                | Printers                     | 44.1                | 2           | -           | u     |                    | 0                  |         |        |        |        |
|                                | Video projector              | 44.1                | 1           |             |       | 0                  | 0                  |         |        |        |        |
|                                | Camera                       | 44.1                | 1           |             |       | 0                  | 0                  |         |        |        |        |
|                                | Sundry                       | 61                  | Lump<br>sum | Lump<br>sum |       |                    | 1 800              | 900     | 900    |        |        |
|                                | Contingencies                | 63                  | Lump<br>sum | Lump<br>sum |       |                    | 1 200              |         |        | 600    | 600    |
|                                | Audit                        | 62                  | 1           | 1           | u     | 1 833              | 5 500              |         | 5 500  |        |        |
|                                |                              |                     |             |             |       |                    |                    |         |        |        |        |
| Non-activity related sub-total |                              |                     |             |             |       |                    | 16 116             | 3 301   | 8 855  | 1 980  | 1 980  |
|                                |                              |                     |             |             |       |                    |                    |         |        |        |        |
|                                | GRAND TOTAL                  |                     |             |             |       |                    | 261 923            | 131 785 | 85 558 | 27 798 | 16 782 |

### 3.4.2.2 Consolidated budget by component (Phase II)

| Budget components      |                                                                           | Inputs | Unit costs  | TOTAL         | Year 1        | Year 2        |
|------------------------|---------------------------------------------------------------------------|--------|-------------|---------------|---------------|---------------|
| 10                     | <b>Project personnel</b>                                                  |        |             |               |               |               |
|                        | 11. National experts (long term)                                          |        | \$ -        | \$ -          | \$ -          | \$ -          |
|                        | 11.1. National Coordinator:                                               | 18     | \$ 1 523,00 | \$ 27 414,00  | \$ 18 276,00  | \$ 9 138,00   |
|                        | 12. Other staff                                                           |        | \$ -        | \$ -          | \$ -          | \$ -          |
|                        | 12.1. Administrative and Financial Assistant                              | 18     | \$ 1 179,67 | \$ 21 234,00  | \$ 14 156,00  | \$ 7 078,00   |
|                        | 12.2. Secretary-Accounting Officer                                        | 18     | \$ 639,56   | \$ 11 512,00  | \$ 7 674,67   | \$ 3 837,33   |
|                        | 12.3. Driver                                                              | 18     | \$ 641,67   | \$ 11 550,00  | \$ 7 700,00   | \$ 3 850,00   |
|                        | 13. National consultants (short and long term)                            |        | \$ -        | \$ -          | \$ -          | \$ -          |
|                        | 13.1. National Consultant in beekeeping                                   | 40     | \$ 400,00   | \$ 4 075,00   | \$ 2 037,50   | \$ 2 037,50   |
|                        | 13.2. National Consultant in agri-food                                    | 45     | \$ 200,00   | \$ 4 075,00   | \$ 2 037,50   | \$ 2 037,50   |
|                        | 13.7. Consultant Forest Manager                                           | 45     | \$ 300,00   | \$ 13 000,00  | \$ 6 500,00   | \$ 6 500,00   |
|                        | 15.2. Training Workshops                                                  | 5      | \$ 1 800,00 | \$ 9 000,00   | \$ 6 000,00   | \$ 3 000,00   |
|                        | <b>19. Component total</b>                                                |        |             | \$ 101 860,00 | \$ 64 381,67  | \$ 37 478,33  |
| 20                     | <b>Sub-contracting</b>                                                    |        |             | \$ -          |               |               |
|                        | 21. NGO in communication                                                  | 90     | \$ 300,00   | \$ 10 390,00  | \$ 5 390,00   | \$ 5 000,00   |
|                        | 22. NGO in community development                                          | 45     | \$ 250,00   | \$ -          | \$ -          | \$ -          |
|                        | 23. Contract for growing seedlings                                        | 150    | \$ 314,78   | \$ 47 217,00  | \$ 22 188,00  | \$ 25 029,00  |
|                        | 24. Contract for support with reforestation and prohibition of grazing    | 200    | \$ 101,48   | \$ 20 296,00  | \$ 10 148,00  | \$ 10 148,00  |
|                        | 25. Mapping and rural engineering consulting firm                         | 50     | \$ 60,00    | \$ 3 000,00   | \$ 3 000,00   | \$ -          |
|                        | <b>29. Component total</b>                                                |        | \$ -        | \$ 80 903,00  | \$ 40 726,00  | \$ 40 177,00  |
| 30                     | <b>Travel</b>                                                             |        |             | \$ -          |               |               |
|                        | 31. Living allowance                                                      |        | \$ -        | \$ -          | \$ -          | \$ -          |
|                        | 31.1. Support committee allowance                                         | 18     | \$ 1 088,89 | \$ 19 600,00  | \$ 9 800,00   | \$ 9 800,00   |
|                        | 31.2 Assignment allowances                                                | 18     | \$ 450,00   | \$ 8 100,00   | \$ 4 050,00   | \$ 4 050,00   |
|                        | <b>39. Component total</b>                                                |        | \$ -        | \$ 27 700,00  | \$ 13 850,00  | \$ 13 850,00  |
| 40                     | <b>Capital items</b>                                                      |        |             | \$ -          |               |               |
|                        | 44.3. Beekeeping equipment                                                |        |             | \$ -          | \$ -          | \$ -          |
|                        | Beehives                                                                  | 40     | \$ 200,00   | \$ 8 000,00   | \$ 8 000,00   | \$ -          |
|                        | Smoker                                                                    | 20     | \$ 120,00   | \$ 2 400,00   | \$ 2 400,00   | \$ -          |
|                        | Extractor                                                                 | 8      | \$ 300,00   | \$ 2 400,00   | \$ 2 400,00   | \$ -          |
|                        | Soaking vessel                                                            | 8      | \$ 200,00   | \$ 1 600,00   | \$ 1 600,00   | \$ -          |
|                        | Hive-tool                                                                 | 40     | \$ 15,00    | \$ 600,00     | \$ 600,00     | \$ -          |
|                        | Overalls                                                                  | 20     | \$ 140,00   | \$ 2 800,00   | \$ 2 800,00   | \$ -          |
|                        | Gloves                                                                    | 20     | \$ 50,00    | \$ 1 000,00   | \$ 1 000,00   | \$ -          |
|                        | Boots                                                                     | 20     | \$ 60,00    | \$ 1 200,00   | \$ 1 200,00   | \$ -          |
|                        | Other accessories                                                         | 8      | \$ 25,00    | \$ 200,00     | \$ 200,00     | \$ -          |
|                        | 44.4. Equipment and accessories for manufacturing shea butter and mustard |        |             | \$ -          |               |               |
|                        | Peanut seed husker                                                        | 8      | \$ 500,00   | \$ 4 000,00   | \$ 4 000,00   | \$ -          |
|                        | Shea seed husker                                                          | 8      | \$ 400,00   | \$ 3 200,00   | \$ 3 200,00   | \$ -          |
|                        | Seed roaster                                                              | 8      | \$ 300,00   | \$ 2 400,00   | \$ 2 400,00   | \$ -          |
|                        | Basin                                                                     | 32     | \$ 10,00    | \$ 320,00     | \$ 320,00     | \$ -          |
|                        | Oil seed mill                                                             | 8      | \$ 600,00   | \$ 4 800,00   | \$ 4 800,00   | \$ -          |
|                        | Butter filter                                                             | 16     | \$ 10,00    | \$ 160,00     | \$ 160,00     | \$ -          |
|                        | Butter mould                                                              | 16     | \$ 7,00     | \$ 112,00     | \$ 112,00     | \$ -          |
|                        | Mustard mould                                                             | 16     | \$ 7,00     | \$ 112,00     | \$ 112,00     | \$ -          |
|                        | Other accessories                                                         | 8      | \$ 5,00     | \$ 40,00      | \$ 40,00      | \$ -          |
|                        | <b>49. Component total</b>                                                |        |             | \$ 36 344,00  | \$ 36 344,00  | \$ -          |
| 50                     | <b>Consumable items</b>                                                   |        |             | \$ -          |               |               |
|                        | 51. Fuel and lubricants                                                   | 10 000 | \$ 0,37     | \$ 3 656,00   | \$ 1 801,00   | \$ 1 855,00   |
|                        | 52. Repair and Spare parts                                                | 18     | \$ 33,33    | \$ 600,00     | \$ 300,00     | \$ 300,00     |
|                        | 53. Telephone, fax, internet and electricity costs                        | 18     | \$ 80,00    | \$ 1 440,00   | \$ 720,00     | \$ 720,00     |
|                        | 54. Office supplies                                                       | 18     | \$ 73,33    | \$ 1 320,00   | \$ 660,00     | \$ 660,00     |
|                        | 55. Car and motorcycle insurance                                          | 6      | \$ 100,00   | \$ 600,00     | \$ 300,00     | \$ 300,00     |
|                        | <b>59. Component total</b>                                                |        | \$ -        | \$ 7 616,00   | \$ 3 781,00   | \$ 3 835,00   |
| 60                     | <b>Miscellaneous</b>                                                      |        |             | \$ -          |               |               |
|                        | 61. Sundry                                                                | 18     | \$ 150,00   | \$ 1 800,00   | \$ 900,00     | \$ 900,00     |
|                        | 62. Audit                                                                 | 1      | \$ 5 500,00 | \$ 5 500,00   | \$ -          | \$ 5 500,00   |
|                        | 63. Contingencies                                                         | 18     | \$ -        | \$ 1 200,00   | \$ 600,00     | \$ 600,00     |
|                        | <b>69. Component total</b>                                                |        | \$ -        | \$ 8 500,00   | \$ 1 500,00   | \$ 7 000,00   |
|                        | <b>Total partiel</b>                                                      |        |             | \$ 261 923,00 | \$ 159 582,67 | \$ 102 340,33 |
| 70                     | <b>Local management costs</b>                                             |        |             | \$ 39 288,45  |               |               |
|                        | 71. 15% management costs for Executing Agency                             |        |             | \$ -          | \$ -          | \$ -          |
|                        | 72. Monitoring by focal point                                             |        |             | \$ -          | \$ -          | \$ -          |
|                        | <b>79. Component total</b>                                                |        |             | \$ 39 288,45  | \$ -          | \$ -          |
| 80                     | <b>Project monitoring and administration</b>                              |        |             | \$ 20 000,00  | \$ -          | \$ 20 000,00  |
|                        | 81. ITTO monitoring and review                                            |        |             | \$ 15 000,00  | \$ -          | \$ 15 000,00  |
|                        | 82. ITTO mid-term, final and ex-post evaluation costs                     |        |             | \$ 30 281     | \$ -          | \$ -          |
|                        | 83. ITTO programme support (12% on items 10 to 82 above)                  |        |             | \$ -          | \$ -          | \$ -          |
|                        | <b>89. Component total</b>                                                |        |             | \$ 65 281     | \$ -          | \$ 35 000,00  |
| 90                     | <b>Reimbursement of pre-project costs (pre-project budget)</b>            |        |             |               |               |               |
| 100                    | <b>GRAND TOTAL</b>                                                        |        |             | \$ 366 493    |               |               |
| US\$1.00 = FCFA 500.00 |                                                                           |        |             |               |               |               |

### 3.4.2.3 ITTO budget contribution by component (Phase II)

| Budget components     |                                                                           | Inputs | Unit costs  | TOTAL         | Year 1        | Year 2       |
|-----------------------|---------------------------------------------------------------------------|--------|-------------|---------------|---------------|--------------|
| 10                    | <b>Project personnel</b>                                                  |        |             |               |               |              |
|                       | 11. National experts (long term)                                          |        | \$ -        | \$ -          | \$ -          | \$ -         |
|                       | 11.1. National Coordinator:                                               | 18     | \$ 475.00   | \$ 8 550.00   | \$ 5 700.00   | \$ 2 850.00  |
|                       | 12. Other staff                                                           |        |             | \$ -          | \$ -          | \$ -         |
|                       | 12.1. Administrative and Financial Assistant                              | 18     | \$ 391.67   | \$ 7 050.00   | \$ 4 700.00   | \$ 2 350.00  |
|                       | 12.2. Secretary-Accounting Officer                                        | 18     | \$ 639.56   | \$ 11 512.00  | \$ 7 674.67   | \$ 3 837.33  |
|                       | 12.3. Driver                                                              | 18     | \$ 641.67   | \$ 11 550.00  | \$ 7 700.00   | \$ 3 850.00  |
|                       | 13. National consultants (short and long term)                            |        |             | \$ -          | \$ -          | \$ -         |
|                       | 13.1. National Consultant in beekeeping                                   | 40     | \$ 400.00   | \$ 4 075.00   | \$ 2 037.50   | \$ 2 037.50  |
|                       | 13.2. National Consultant in agri-food                                    | 45     | \$ 200.00   | \$ 4 075.00   | \$ 2 037.50   | \$ 2 037.50  |
|                       | 13.6. Consultant Forest Manager                                           | 45     | \$ 300.00   | \$ 13 000.00  | \$ 6 500.00   | \$ 6 500.00  |
|                       | 15.2. Training workshops                                                  | 5      | \$ 3 000.00 | \$ 9 000.00   | \$ 6 000.00   | \$ 3 000.00  |
|                       | <b>19. Component total</b>                                                |        |             | \$ 68 812.00  | \$ 42 349.67  | \$ 26 462.33 |
| 20                    | <b>Sub-contracting</b>                                                    |        |             |               |               |              |
|                       | 21. NGO in communication                                                  | 90     | \$ 300.00   | \$ 10 390.00  | \$ 5 390.00   | \$ 5 000.00  |
|                       | 22. NGO in community development                                          | 45     | \$ 250.00   | \$ -          | \$ -          | \$ -         |
|                       | 23. Contract for growing seedlings                                        | 135    | \$ 272.00   | \$ 42 841.00  | \$ 20 000.00  | \$ 22 841.00 |
|                       | 24. Contract for support with reforestation and prohibition of grazing    | 180    | \$ 100.00   | \$ 17 100.00  | \$ 8 550.00   | \$ 8 550.00  |
|                       | 25. Mapping and rural engineering consulting firm                         | 50     | \$ 200.00   | \$ 3 000.00   | \$ 3 000.00   | \$ -         |
|                       | <b>29. Component total</b>                                                |        | \$ -        | \$ 73 331.00  | \$ 36 940.00  | \$ 36 391.00 |
| 30                    | <b>Travel</b>                                                             |        |             |               |               |              |
|                       | 31. Living allowance                                                      |        | \$ -        | \$ -          | \$ -          | \$ -         |
|                       | 31.1. Support committee allowance                                         | 18     | \$ 1 088.89 | \$ 19 600.00  | \$ 9 800.00   | \$ 9 800.00  |
|                       | 31.2 Assignment allowances                                                | 18     | \$ 450.00   | \$ 8 100.00   | \$ 4 050.00   | \$ 4 050.00  |
|                       | <b>39. Component total</b>                                                |        | \$ -        | \$ 27 700.00  | \$ 13 850.00  | \$ 13 850.00 |
| 40                    | <b>Capital items</b>                                                      |        |             |               |               |              |
|                       | Beehives                                                                  | 40     | \$ 200.00   | \$ 8 000.00   | \$ 8 000.00   | \$ -         |
|                       | Smoker                                                                    | 20     | \$ 120.00   | \$ 2 400.00   | \$ 2 400.00   | \$ -         |
|                       | Extractor                                                                 | 8      | \$ 300.00   | \$ 2 400.00   | \$ 2 400.00   | \$ -         |
|                       | Soaking vessel                                                            | 8      | \$ 200.00   | \$ 1 600.00   | \$ 1 600.00   | \$ -         |
|                       | Hive-tool                                                                 | 40     | \$ 15.00    | \$ 600.00     | \$ 600.00     | \$ -         |
|                       | Overalls                                                                  | 20     | \$ 140.00   | \$ 2 800.00   | \$ 2 800.00   | \$ -         |
|                       | Gloves                                                                    | 20     | \$ 50.00    | \$ 1 000.00   | \$ 1 000.00   | \$ -         |
|                       | Boots                                                                     | 20     | \$ 60.00    | \$ 1 200.00   | \$ 1 200.00   | \$ -         |
|                       | Other accessories                                                         | 8      | \$ 25.00    | \$ 200.00     | \$ 200.00     | \$ -         |
|                       | 44.4. Equipment and accessories for manufacturing shea butter and mustard |        |             | \$ -          |               |              |
|                       | Peanut seed husker                                                        | 8      | \$ 500.00   | \$ 4 000.00   | \$ 4 000.00   | \$ -         |
|                       | Shea seed husker                                                          | 8      | \$ 400.00   | \$ 3 200.00   | \$ 3 200.00   | \$ -         |
|                       | Seed roaster                                                              | 8      | \$ 300.00   | \$ 2 400.00   | \$ 2 400.00   | \$ -         |
|                       | Basin                                                                     | 32     | \$ 10.00    | \$ 320.00     | \$ 320.00     | \$ -         |
|                       | Oil seed mill                                                             | 8      | \$ 600.00   | \$ 4 800.00   | \$ 4 800.00   | \$ -         |
|                       | Butter filter                                                             | 16     | \$ 10.00    | \$ 160.00     | \$ 160.00     | \$ -         |
|                       | Butter mould                                                              | 16     | \$ 7.00     | \$ 112.00     | \$ 112.00     | \$ -         |
|                       | Mustard mould                                                             | 16     | \$ 7.00     | \$ 112.00     | \$ 112.00     | \$ -         |
|                       | Other accessories                                                         | 8      | \$ 5.00     | \$ 40.00      | \$ 40.00      | \$ -         |
|                       | <b>49. Component total</b>                                                |        |             | \$ 35 344.00  | \$ 35 344.00  | \$ -         |
| 50                    | <b>Consumable items</b>                                                   |        |             |               |               |              |
|                       | 51. Fuel and lubricants                                                   | 10 000 | \$ 1.20     | \$ 3 656.00   | \$ 1 801.00   | \$ 1 855.00  |
|                       | 52. Repair and Spare parts                                                | 18     | \$ 33.33    | \$ 600.00     | \$ 300.00     | \$ 300.00    |
|                       | 55. Car and motorcycle insurance                                          | 6      | \$ 150.00   | \$ 600.00     | \$ 300.00     | \$ 300.00    |
|                       | <b>59. Component total</b>                                                |        | \$ -        | \$ 4 856.00   | \$ 2 401.00   | \$ 2 455.00  |
| 60                    | <b>Miscellaneous</b>                                                      |        |             |               |               |              |
|                       | 61. Sundry                                                                | 18     | \$ 100.00   | \$ 1 800.00   | \$ 900.00     | \$ 900.00    |
|                       | 62. Audit                                                                 | 1      | \$ 5 500.00 | \$ 5 500.00   | \$ -          | \$ 5 500.00  |
|                       | <b>69. Component total</b>                                                |        | \$ -        | \$ 7 300.00   | \$ 900.00     | \$ 6 400.00  |
|                       | <b>Sub-total</b>                                                          |        |             | \$ 217 343.00 | \$ 131 784.67 | \$ 85 558.33 |
| 80                    | <b>Project monitoring and administration</b>                              |        |             |               |               |              |
|                       | 81. ITTO monitoring and review                                            |        |             | \$ 20 000.00  |               | \$ 20 000.00 |
|                       | 82. ITTO mid-term, final and ex-post evaluation costs                     |        |             | \$ 15 000.00  |               | \$ 15 000.00 |
|                       | 83. ITTO programme support (12% on items 10 to 82 above)                  |        |             | \$ 30 281     |               |              |
|                       | <b>89. Component total</b>                                                |        |             | \$ 65 281     | \$ -          | \$ 35 000.00 |
| 90                    | <b>Reimbursement of pre-project costs (pre-project budget)</b>            |        |             |               |               |              |
| 100                   | <b>GRAND TOTAL</b>                                                        |        |             | \$ 282 624    |               |              |
| US\$1.00 = FCFA500.00 |                                                                           |        |             |               |               |              |

### 3.4.2.4 Executing Agency budget contribution by component (Phase II)

| Budget components     |                                                                        | Inputs | Unit costs  | TOTAL        | Year 1       | Year 2       |
|-----------------------|------------------------------------------------------------------------|--------|-------------|--------------|--------------|--------------|
| 10                    | Project personnel                                                      |        |             |              |              |              |
|                       | 11. National experts (long term)                                       |        | \$ -        | \$ -         | \$ -         | \$ -         |
|                       | 11.1. National Coordinator                                             | 18     | \$ 1 048,00 | \$ 18 864,00 | \$ 12 576,00 | \$ 6 288,00  |
|                       | 12. Other staff                                                        |        | \$ -        | \$ -         | \$ -         | \$ -         |
|                       | 12.1. Administrative and Financial Assistant.                          | 18     | \$ 788,00   | \$ 14 184,00 | \$ 9 456,00  | \$ 4 728,00  |
|                       | 19. Component total                                                    |        |             | \$ 33 048,00 | \$ 22 032,00 | \$ 11 016,00 |
| 20                    | Sub-contracting                                                        |        |             |              |              |              |
|                       | 23. Contract for growing seedlings                                     | 15     | \$ 291,73   | \$ 4 376,00  | \$ 2 188,00  | \$ 2 188,00  |
|                       | 24. Contract for support with reforestation and prohibition of grazing | 20     | \$ 159,80   | \$ 3 196,00  | \$ 1 598,00  | \$ 1 598,00  |
|                       | 29. Component total                                                    |        | \$ -        | \$ 7 572,00  | \$ 3 786,00  | \$ 3 786,00  |
| 50                    | Consumable items                                                       |        |             |              |              |              |
|                       | 53. Telephone, fax, internet and electricity costs                     | 18     | \$ 80,00    | \$ 1 440,00  | \$ 720,00    | \$ 720,00    |
|                       | 54. Office supplies                                                    | 18     | \$ 73,33    | \$ 1 320,00  | \$ 660,00    | \$ 660,00    |
|                       | 59. Component total                                                    |        | \$ -        | \$ 2 760,00  | \$ 1 380,00  | \$ 1 380,00  |
| 60                    | Miscellaneous                                                          |        |             |              |              |              |
|                       | 63. Contingencies                                                      | 18     | \$ -        | \$ 1 200,00  | \$ 600,00    | \$ 600,00    |
|                       | 69. Component total                                                    | -      | \$ -        | \$ 1 200,00  | \$ 600,00    | \$ 600,00    |
|                       | Sub-total                                                              |        |             | \$ 44 580,00 | \$ 27 798,00 | \$ 16 782,00 |
| 70                    | Local management costs                                                 |        |             |              |              |              |
|                       | 71. 15% Executing Agency management costs                              |        |             | \$ 39 288,45 |              |              |
|                       | 72. Monitoring by focal point                                          |        |             | \$ -         | \$ -         | \$ -         |
|                       | 79. Component total                                                    |        |             | \$ 39 288,45 | \$ -         | \$ -         |
| 100                   | GRAND TOTAL                                                            |        |             | \$ 83 868,45 |              |              |
| US\$1.00 = FCFA500.00 |                                                                        |        |             |              |              |              |

### 3.4.2.5 Yearly project budget by source – ITTO (Phase II)

| Annual disbursements                                    |  | Total         | Year 1        | Year 2       |
|---------------------------------------------------------|--|---------------|---------------|--------------|
| Budget components                                       |  |               |               |              |
| 10. Project personnel                                   |  | \$ 68 812,00  | \$ 42 349,67  | \$ 26 462,33 |
| 20. Sub-contracting                                     |  | \$ 73 331,00  | \$ 36 940,00  | \$ 36 391,00 |
| 30. Travel                                              |  | \$ 27 700,00  | \$ 13 850,00  | \$ 13 850,00 |
| 40. Capital goods                                       |  | \$ 35 344,00  | \$ 35 344,00  | \$ -         |
| 50. Consumable goods                                    |  | \$ 4 856,00   | \$ 2 401,00   | \$ 2 455,00  |
| 60. Miscellaneous                                       |  | \$ 7 300,00   | \$ 900,00     | \$ 6 400,00  |
| Sub-total 1                                             |  | \$ 217 343,00 | \$ 131 784,67 | \$ 85 558,33 |
| 80. ITTO monitoring and evaluation costs                |  |               |               |              |
| 81. Monitoring and review costs (actual estimate)       |  | \$ 20 000,00  |               |              |
| 82. Evaluation costs (actual estimate)                  |  | \$ 15 000,00  |               |              |
| Sub-total 2                                             |  | \$ 252 343,00 |               |              |
| ITTO programme support costs (12% on items 10-82 above) |  | \$ 30 281,16  |               |              |
| 84. Donator monitoring costs                            |  |               |               |              |
| 90. Pre-project reimbursement costs                     |  |               |               |              |
| TOTAL ITTO                                              |  | \$ 282 624    |               |              |
| US\$1.00 = FCFA500.00                                   |  |               |               |              |

### 3.4.2.6 Yearly project budget by source – Executing Agency (Phase II)

| Annual disbursements                   |  | Total        | Year 1       | Year 2       |
|----------------------------------------|--|--------------|--------------|--------------|
| Budget components                      |  |              |              |              |
| 10. Project personnel                  |  | \$ 33 048,00 | \$ 22 032,00 | \$ 11 016,00 |
| 20. Sub-contracting                    |  | \$ 7 572,00  | \$ 3 786,00  | \$ 3 786,00  |
| 30. Travel                             |  | \$ -         | \$ -         | \$ -         |
| 40. Capital items                      |  | \$ -         | \$ -         | \$ -         |
| 50. Consumable items                   |  | \$ 2 760,00  | \$ 1 380,00  | \$ 1 380,00  |
| 60. Miscellaneous                      |  | \$ 1 200,00  | \$ 600,00    | \$ 600,00    |
| 70. Executing agency management costs  |  | \$ 39 288,45 | \$ -         | \$ -         |
| Total Executing agency/Host Government |  | \$ 83 868,45 | \$ 27 798,00 | \$ 16 782,00 |
| US\$1.00 = FCFA500.00                  |  |              |              |              |

## 3.5 ASSUMPTIONS, RISKS AND SUSTAINABILITY

### 3.5.1 Assumptions and risks

This project will be effectively implemented if:

- The population is receptive to messages disseminated during the awareness-raising process:

The use of forest resources is indeed entrenched in the customs of the local population. This obviously points to some difficulty in disseminating the message but leaders of opinion will help to raise awareness **during the implementation of both project Phase I and Phase II**. Documents will also need to be distributed about current forestry regulations **during project Phase II**.

- People benefit from the proposed income-generating activities:

People can freely access the forest products that they harvest quite easily free of charge but the project will encourage them to adopt other activities incurring physical and financial costs; this will make it hard for them to adopt the IGAs. That is the reason why as part of promoting these IGAs (production of shea butter and mustard) the project will take charge of their training and assist them **during project Phase II** by putting at their disposal the necessary equipment.

At the end of the **project Phase I and II**, the techniques will already have been mastered by the trained communities. Guidance will continue to be provided through other Ministry services to ensure the sustainability of the knowledge acquired.

- **All stakeholders collaborate:**

Unless the local populations pull together they will not be able to work towards sustainable forest management. This is the reason why a consultation framework will be established **as soon as Phase I**, involving everyone by setting up a mixed local management committee with 8 sub-committees in the villages in order to enlist the cooperation of the people concerned in relation to sustainable forest management.

### **3.5.2 Sustainability**

Executing this project will allow material and human resources as well as management structures to be put in place **from year 1 of project Phase I implementation. Established management structures will be responsible for conducting project Phase II activities.** At the end of the project, all the management **committees** should remain in place and operational, and these structures should also be present on all state and private sites that are experiencing the same problems.

Local people who have been trained should not only be able to put into practice the knowledge acquired, but also disseminate it. In fact, stakeholders in the management of other gazetted forests will be able to travel to see the craftsmen carrying out their activities for producing shea butter and mustard, and this may inspire them to reproduce the same scheme in their locality. This approach involving participatory management of the Fosse-aux-Lions gazetted forest thus takes on a transformational approach given the fact that the feline species it used to shelter will be able to return to their initial habitat.

## PART 4: IMPLEMENTATION ARRANGEMENTS

### 4.1 Organization structure and stakeholder involvement mechanisms

#### 4.1.1 Executing Agency and partners

##### Executing agency:

The Executing agency for this project is the Agency for Forest Development and Use (*Office de Développement et d'Exploitation des Forêts*—ODEF). The ODEF reports to the Ministry of the Environment and Forest Resources (*Ministère de l'Environnement et des Ressources Forestières*—MERF).

Created in 1971, this structure now has 47 years of experience in the field of reforestation and forest management in Togo. Through the ITTO projects The ODEF has initiated participatory management of forest resources by involving the local populations. This structure now has a mixed personnel totalling 208 employees, 64 of whom are qualified executives including water and forestry engineers, water and forestry civil engineers, assistant water and forestry engineers, sociologists, environmentalists and managers of protected areas. The ODEF will play a direct role in project implementation. The project personnel will come from this institution and will be responsible for recruitment and for coordinating all the project activities. It also has sufficient equipment (vehicle fleet and forestry equipment), building infrastructure and an average annual budget of US\$2,716,503 (2015 to 2017). This institution's main requirements are of a financial type.

The Regional Directorate for the Environment and Forest Resources (*Direction Régionale de l'Environnement et des Ressources Forestières*—DRERF) will participate in monitoring the project through the steering committee on which its cabinet will be represented. This department has also gained experience by taking part in the steering committee for most of the ITTO projects implemented in the country. It also has a competent and multidisciplinary personnel spread over its various technical departments which will be amongst the partners of this project in the form of a technical support committee.

##### Partners

The ODEF will be supported by the other MERF technical services through a support committee of at least five (5) members on which each department will be represented and which will participate in workshop activities and consultation meetings. They are:

##### Forest Resource Directorate (*Direction des Ressources Forestières*—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, programmes and projects on the subject of protecting forest resources and managing fragile ecosystems and wetlands;
- ensuring cooperation when conducting inventories of flora and fauna;
- monitoring the lawfulness of the flora and fauna products use;
- monitoring procedures for gazetting and ungazetting protected areas;
- participating in compiling and implementing development plans for forests and protected areas;
- compiling and monitoring standards for forest environment interventions;
- concluding contracts for managing the State's natural forest estate;
- proposing incentives to be granted to individuals as part of sustainable forest management;
- promoting the participation of local populations in the management of forest resources and the conservation of biodiversity;
- organizing an intersectoral consensus strategy involving all the stakeholders in the forestry sector;
- managing the conventions, agreements and treaties relating to flora and fauna.

The Forest Resource Directorate has three divisions:

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

This Directorate is in charge of managing some of the areas in the country which are protected because of their flora and will be able to contribute its experience, such as, for example, the lessons learned from project PD 9/99 Rev.2 (F) "Sustainable and Participatory Development of Forest Resources in the Missahoé Gazetted forest (Kpalimé-TOGO) and Surrounding Village Communities for Optimal Timber Production".

Through its regional services, each year this directorate implements and monitors reforestation and forest management operations throughout the national territory. It is also directly involved in implementing the *National Forest Action Plan* (Plan d'Action Forestier National—PAFN) whose comprehensive vision is to achieve forest cover of 20 per cent by 2035, completely cover its needs in fuel wood, conserve its biodiversity and ensure the sustainable protection of at-risk areas as well as wildlife habitats.

### **Directorate of Environment (*Direction de l'Environnement—DE*)**

The Directorate of Environment is responsible for:

- proposing elements of national policy on the subject of preserving and managing the environment;
- monitoring and controlling environmental and social management plans.
- participating in developing and implementing strategies, laws, regulations, plans, programmes and projects in the field of environmental preservation and management;
- implementing the international legal instruments ratified in the environmental field and promoting accession to other international instruments;
- working together with the planning directorate to effectively take into account concerns relating to environmental preservation in development programmes, project and actions;
- participating in organizing a framework of cooperation involving all the intersectoral stakeholders in environmental management;
- implementing programs and strategies for protecting the ozone layer.

The Directorate of Environment is comprised of three divisions:

- the Environmental and Lifestyle Preservation Division (*Direction de la Préservation du Milieu et du Cadre de Vie—DPMCV*)
- the Division of Classified Installations and Technological Risks (*Division des Installations Classées et des Risques Technologiques—DICRT*)
- the Dangerous Substances and Radioactive Materials Division (*Division des Substances Dangereuses et des Matières Radioactives—DSDMR*)
- the Division for Combating Climate Change (*Division Lutte contre les Changements Climatiques—DLCC*)

### **Forest Resource Inspectorate (*Inspection des Ressources Forestières—IRF*)**

The IRF is responsible for the suppression and control of illegal activities in the protected areas and non-permanent forest estate over the whole of the country, and as this project relates to the participatory management of a gazetted forest it will help to implement participatory management through awareness-raising channels.

In addition to these directorates, the consultants and consultancies working with the ODEF are:

- Beekeeping consultant;
- Agri-food consultant;
- Flora and fauna consultant;
- Socio-economics consultant;
- Legal consultant in participatory management
- Consultant Forest Manager
- Mapping and rural engineering consultancy;

Subcontracts will be taken out with two NGOs from the area qualified in communication and community development, respectively. Traditional leaders and the local *Village Development Committees* (Comités Villageois de Développement—CVDs) will be requested to provide support for the various courses and awareness-raising activities.

The ODEF will also be supported by other services within the ministries in charge of agriculture and livestock, social action, security and civil protection (Fire Brigade), regional and local government, education and literacy, youth development, etc. The private tree planters, women, crop farmers and livestock farmers will also collaborate with the executing agency through their groups or associations.

Members from these partnership groups will set up a technical support committee which will be responsible for project implementation on a virtually daily basis.

#### **4.1.2 Project management team**

The project will be managed by a small team consisting of a national coordinator, an administrative and financial assistant, a secretary-accountant and a driver. **This small management team will receive training for both project phases.** The project premises will be located at the ODEF Regional Directorate for the Savannas located in Mango.

#### **4.1.3 Project Steering Committee**

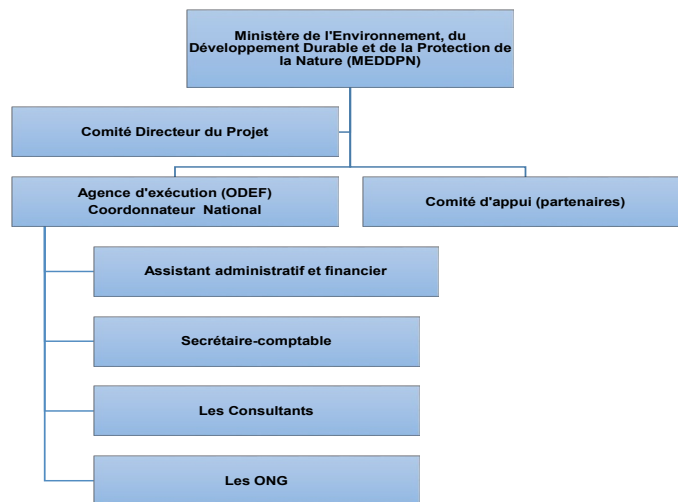
The Project Steering Committee will be responsible for monitoring **Phase I and Phase II** project activities. This Committee consists of:

- One Representative of the Ministry of the Environment and Forest Resources (MERF)
- One Representative of the ITTO;
- One Representative of the donor country;
- One Representative of the ODEF;
- One Representative of the Forest Resource Directorate
- One Representative of the NGOs;
- One Representative of the rural communities;
- The project coordinator.

#### **4.1.4 Stakeholder involvement mechanisms**

Consultation and validation workshops will be organized at each stage of the studies within the framework of implementing the **Phase I and Phase II project activities**. All the stakeholders will be invited to these workshops where there will be an opportunity to inform them about the state of progress and interim results of the project. The stakeholders invited to these consultations will be: the project staff, the relevant NGOs, the representatives of local communities, women's associations, administrative and traditional authorities, the representatives of training institutions, the representatives of State and private services working in the field of natural resources management, etc. These people without any personal involvement in the project will be included in the support committee.

Figure 4: Project organizational chart



## 4.2 REPORTING, REVIEW, MONITORING AND EVALUATION

Upon project funding, a system to monitor its achievements and progress will go into operation. **Monitoring will be conducted for both project phases.** Monitoring will be conducted by the management team, the main stakeholders, and people external to the personnel directly involved in project execution as well as the ITTO monitoring and assessment committee.

The Steering Committee will ensure that the project objectives are on track to be achieved right from project inception. A monitoring committee will be put in place for this purpose before the first project activities take place. It will comprise representatives of the steering committee, the advisory committee and the ITTO as well as the coordinator.

### *- Inception report*

**After the meeting of the steering committee following the first effective disbursement of project Phase I funds by ITTO, ODEF, through the project coordination, will submit an inception report including all arrangements necessary for project implementation.** One (1) month after **project Phase I activities** have started, the monitoring committee will check that the planned work has actually started. The project inception report will be produced at the end of the first semester post start-up.

### *- Progress report;*

After six months the progress report indicating the state of progress of the project activities will be produced. The annual reports, the first of which will act as a guide for the monitoring team, will be produced by the executing agency every 12 months after project inception, but well before the financial audit. **They will describe the progress of the activities already carried out and the financial status of both project Phase I and Phase II.**

### *- Mid-term evaluation mission*

The project steering committee will carry out a mid-term monitoring and evaluation no later than the **11<sup>th</sup> month of each project phase**. The other stakeholders will be involved in this internal mid-term assessment mission, based on the annual report. The representatives of the ITTO will then be able to carry out their second monitoring mission and the resulting reports will give a clear idea of the state of progress of the project, including any proposals.

### *- ITTO monitoring and evaluation mission*

**Upon the 14<sup>th</sup> month following each project phase start**, the project will receive the ITTO monitoring and evaluation team in the 30<sup>th</sup> month after its inception. The team will verify the outcome indicators mentioned in the logical framework matrix and already verifiable in the work plan.

### *- Project completion report*

The completion report will be produced no later than the 3<sup>rd</sup> month after the effective end of the time allocated **for each project phase implementation**. In addition to providing an evaluation, the report will indicate the outcomes and recall the measures taken to ensure the technical, institutional and political sustainability of the project.

All these reports and other monitoring documents such as the technical reports will be forwarded to the Steering Committee and the Executing Agency by the project's administrative mail. They will then be made available to the ITTO and other relevant structures.

## 4.3 DISSEMINATION AND MAINSTREAMING OF PROJECT LEARNING

### 4.3.1 Dissemination of project results

In order to ensure widespread dissemination **of both project phase** results, the stakeholders in the project will also act as tools for disseminating project results. Indeed, **the operation of established structures** and visits to the craftsmen benefiting from this project by producing shea butter and mustard will provide inspiration for other stakeholders from other forests. The plan is to use the portal of the ODEF and MERF website for disseminating this information. Furthermore, the environmental journal and the journal produced by the NGOs from the forest sector will be the main means by which these results will

be disseminated. The meetings organized by the stakeholders while executing the project should also be used for disseminating the project results.

#### **4.3.2 Mainstreaming of project learning**

The Fosse-aux-Lions gazetted forest, which is said to have once been the habitat of lions, is of particular importance to the Government of Togo. Executing this project will contribute to the sustainable management of this forest as well as the probable return of felines to their initial habitat. After appropriating the outcomes of this innovative project, the MERF, which is a stakeholder and primary beneficiary of the project, will be responsible for incorporating them in national policies and plans.

By raising people's awareness, through meetings bringing together the various stakeholders and, through the mass media, the multiple presentations of the results of this project will further encourage a strong, sustained political commitment to support the forestry sector. This political commitment will be marked by disseminating the lessons learned from the project and will provide adequate assistance for the decision makers responsible for developing, using and managing forest resources in the country.

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

### *Profile of the Executing Agency*

#### **A. Expertise**

The ODEF is a State body created by decree in 1971. Its mission is to rehabilitate, equip, and develop the State forest estates. The ODEF's assets include over 20,000 ha of plantations established on behalf of the State. These achievements have been financed by the government 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 1,500 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.

The ODEF has recently completed the following projects with the ITTO:

- PD 581/10 Rev.2 (F): Establishing a Geographical Information System for the Sustainable Management of the Forest Areas of Togo;
- PD 584/10 Rev.2 (F): Implementing the Cooperative Framework of Cooperation between ODEF and the Stakeholders for the Effective Participatory and Sustainable Management of the Eto-Lili Forest Complex
- RED 031/11 Rev.1 (F): Rehabilitation and Restoration of Relict Forests and Uncultivated Savannas in the Valleys of Akpé and Akama.

#### **b. Infrastructure**

The ODEF has a General Directorate in Lomé and 15 sectors and sub-sectors covering the whole territory. There is a consultancy office within its Technical Directorate sufficiently well equipped to carry out studies, monitor work and undertake related research in the field.

It provides services to other government forest departments in terms of both human resources and equipment.

In the field, activities are taking place in over 15 gazetted forests with a surface area of approximately 120,000 ha. Seven (7) forests are equipped with trained and operational fire brigades, including two further to the implementation of project PD 584/10 Rev.2 (F).

#### **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 2017        | Year 2018        | Year 2019        |
|--------------------------------------|------------------|------------------|------------------|
| External Service A + B (n°62 & 63)   | 1 295 161        | 1 082 114        | 965 583          |
| Trips, travel and missions (61 & 63) | 65 039           | 67 888           | 60 217           |
| Capital acquisitions (n°2)           | 69 590           | 308 169          | 180 195          |
| Consumables (N°60)                   | 261 856          | 272 035          | 318 493          |
| Personnel costs (N°66)               | 1 062 743        | 1 324 525        | 1 515 054        |
| <b>Total</b>                         | <b>2 754 390</b> | <b>3 054 729</b> | <b>3 039 543</b> |

**US\$ 1.00 = FCFA 500.00**

**d: Personnel**

Currently (2021) the ODEF has a total staff of 179 personnel including:

- 7 Design engineers
- 17 Civil engineers
- 10 Assistant engineers
- 28 Administrative executives
- 117 Others (Office personnel, Supervisors, drivers, etc.)

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

The General Directorate will draw on the human and technical resources of the Regional Directorate of the Public Savanna Region to implement this project.

## ANNEX 2: CURRICULUM VITAE OF PERSONNEL PROVIDED BY THE EXECUTING AGENCY

### CURRICULUM VITAE 1

#### I. LEGAL AND CIVIL STATUS

1. **Last name:** ALABA
2. **Name:** Pyoabalo
3. **Date of birth:** 27 November 1975
4. **Place of birth:** Pallakoko
5. **Prefecture:** Ogou
6. **Country:** Togo
7. **Nationality:** Togolese
8. **Gender:** Male
9. **Married, children**

#### II. DETAILS

**Administrative title:** Water and forest engineer, 1<sup>st</sup> Class, 3<sup>rd</sup> Grade  
(Environmental specialist specializing in forest management)

**Function:** General Director, Agency for Forest Development and Use—ODEF  
20, Rue des Evala-Agbalépédogan, Tel.: (+228) 22514217

**Mobile:** (228) 90 00 22 42 / 22 56 84 78

**E-mail:** [pyoalaba@yahoo.fr](mailto:pyoalaba@yahoo.fr)

BP: 334 LOME, TOGO

#### III. AREAS OF SPECIALIZATION

|  |                                                                                                                                                                                                                                                                                                                                                        |
|--|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|  | <ul style="list-style-type: none"><li>- Development and participatory management of forest resources;</li><li>- Development and implementation of forest development and management plans;</li><li>- Environmental impact surveys;</li><li>- Development and management of environment-related projects;</li><li>- Combating climate change.</li></ul> |
|--|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

#### IV. PROFESSIONAL EXPERIENCE

**29 May 2019 to date**, General Director, Agency for Forest Development and Use—ODEF.

**29 May 2019 to date**, Officer in charge of public procurement, Agency for Forest Development and Use—ODEF.

**29 May 2019 to date**, Focal Point for the International Tropical Timber Organization (ITTO) in Togo.

**29 May 2019 to date**, Focal Point for the Forest Carbon Partnership Facility (FCPF) in Togo.

**January 2017 to date**, Head, Division in charge of resource use and partnerships, Directorate of surveys and planning.

**September 2011-August 2014**, Head, Division of Development Operations, Silviculture and Forest Logging, Directorate of Water and Forests, Ministry of Environment and Forest Resources.

**2006-2009**, Manager, Division of Environment, Inspectorate of Forests and Environment (IFE/MERF).

#### V. UNIVERSITY DIPLOMAS

**1. May 2009, Professional Master II in Forest Resources Development and Participatory Management**, Regional Center for Specialized Agriculture Education (CRESA-FORÊTS/BOIS, Yaoundé, Cameroon, Dschang University).

**2. June 2004, Master I in Natural Sciences, major in Environmental Sciences**, University of Lomé.

**3. September 2003, Degree in Natural Sciences**, University of Lomé.

#### VI. PUBLICATIONS

- 1. Management Plan for Bato Forest Concession** (1 October-31 December 2015): consulting work, consultations.
- 2. Management Plan for Alaoussou Forest Concession** (1 October-31 December 2015): consulting work, consultations
- 3. Contribution to Tchorgo (Blitta-Togo) Gazetted Forest Development Plan updating** (May 2009), End of training thesis in relation to Professional Master II in Forest Resources Development and Participatory Management, CRESA, Yaoundé, Cameroon.

## **CURRICULUM VITAE 2.**

**Last name:** ALI  
**First name:** Salissou  
**Date and place of birth:** 31 December 1976 at Kolina, Togo  
**Nationality:** Togolese  
**Gender:** Male  
 Ph.D., Water and Forest Engineer.  
*Office de Développement et d'Exploitation des Forêts—ODEF,*  
 B. P. 334, Lomé Togo, Tel. (+ 228) 22 51 42 17 / 90 14 07 12  
 e-mail : [salissou@msn.com](mailto:salissou@msn.com)

### ***TRAINING AND EDUCATION***

- 2013: Ph.D. diploma in ecology;** Bircham International University, Spain.
- 2004: DESS (Postgraduate Diploma) in *Participatory Forest Resource Development and Management*;** Regional Center for Specialized Education in Agriculture, Forest and Timber (CRESA Forêt-Bois, University of Dschang, Cameroon).
- 2002: Engineer Diploma in Agronomy, University of Lomé, Togo, Major: *plant production*,** Higher School of Agronomics, University of Lomé, Togo.
- 1995: Baccalaureate Series “D” (Mathematics and Biology),** Eyadema Military College, Tchitchao, Togo.

### ***PROFESSIONAL EXPERIENCE DURING THE PAST TEN YEARS***

#### ***May 2020-to date: Commercial Director, ODEF, Togo***

Supervision of activities related to the marketing of forest products and services, including forest product market supply with, valorization, marketing and sales of products and sub-products from forests.

#### ***July 2009-May 2020: Head of Surveys and Planning Division, ODEF, Togo***

(with one year leave of absence between February 2017 and February 2018)

- Preparation of progress reports and development of strategy in compliance with national forestry policy;
- Design of forestry inventories and taking forest management records;
- Forestry research and silvicultural monitoring;
- Initiation and development of project and pre-project proposals;
- Coordination of development and monitoring of annual work schedules and budgets.

#### ***November 2007-July 2009: Head of Planning Division, ODEF, Togo***

- Operational planning within ODEF;

- Initiation, design and development of project and pre-project concepts;
- Development of technical submissions to approach potential donors;
- Development of contracts and specifications.

**March 2006-December 2009: Expert in Participatory Forest Management, ITTO/ODEF Project PD 217/03 Rev. 2 (F):** *“Establishing a Cooperative Framework Between ODEF and the Communities Living in the Eto-Lilicope Forest Complex for the Sustainable Participatory Management of this Complex”.*

- Organization and facilitation of consultant surveys and NGOs;
- Preparation of training, validation and evaluation workshops;
- Preparation of reports, minutes and annual work plans.

## **ANNEX 3: TERMS OF REFERENCE OF PERSONNEL AND CONSULTANTS FUNDED BY ITTO**

### **Terms of Reference for the Project Coordinator**

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

The Project Coordinator should hold a diploma in Waters and Forests Engineering or agronomics or as a project manager and have a minimum of three years' experience in managing ITTO projects. He should have excellent experience in the area of participatory management of forests. Proficiency with outreach 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:**

The coordinator is in charge of implementing the project and is responsible for:

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

Duration of mandate: 36 months

### **Terms of reference for the bee-keeping consultant**

#### **Profile and experience**

The Consultant should as a minimum be an agronomist or forestry engineer, or hold a masters degree in ecology or any other similar qualification in the field of animal production, with sufficient professional experience in the field of wildlife development and management as well as in the field of veterinary medicine. Proficiency in relation to the participatory approach would be an asset.

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

The aim of this mission is to organize the communities living in the vicinity of the gazetted forest into groups of beekeepers and to train them in the techniques of bee-keeping and marketing honey.

#### **Mandate:**

- To identify needs relating to organizing and training communities in the field of beekeeping;
- To train the communities living in the vicinity of the gazetted forest in the relevant topics associated with beekeeping and the trade in honey-based products;
- To support and assist people with setting up beekeeping equipment;
- To produce a training report.

Duration of mandate: 40 days.

### **Terms of reference for an NGO in communication**

#### **Qualification:**

The structure to be recruited will be an NGO with expertise and solid experience in the field of raising awareness through the various channels of outreach and coaching; in organizing and training people in general, and local communities living in the vicinity of forests in particular. A knowledge of the principles of participatory management of forests and forest regulations in Togo will be an indispensable asset.

#### **Mandate:**

- To organize awareness-raising sessions in the villages in the vicinity of gazetted forests
- To create appropriate media (comic strips, animated television series, etc.) targeting education institutions to raise the awareness of young people with regard to the causes, consequences and effects of the uncontrolled exploitation of forests.

- To produce 150 copies of the forestry code and 150 copies of the framework law on the environment;
- To create the appropriate media (manuals, documentary film, billboards, etc.) to raise the awareness of local populations of current forest regulations;
- To organize workshops for validating the media created.

**Duration of mandate:** 90 days.

### **Terms of Reference for the NGO in relation to community development**

#### **Qualification:**

The NGO to be recruited should be a structure for assisting communities with skills and sufficient experience in agricultural extension and good practices for land use in particular. Some basic concepts about the participatory approach and adult training are assets sought from the structure.

#### **Mandate:**

- To produce a diagnosis of the land situation in the area, in particular availability and access to the land;
- To identify the problems linked to the need for practising extensive agriculture including slash and burn agriculture;
- To train local communities living in the vicinity of the gazetted forest on relevant topics relating to good practices for sustainable agriculture.

**Duration of mandate:** 45 days.

### **Terms of Reference for the mapping and rural engineering consulting firm**

#### **Qualification:**

The structure to be recruited should be a consultancy office with skills and solid experience in the field of mapping and rural engineering in rural areas.

#### **Mandate**

- To identify and mark out the limits of the Fosse-aux-Lions gazetted forest;
- To manufacture and put in place 50 giant bollards made of reinforced concrete;
- To produce maps of land use in the Fosse-aux-Lions gazetted forest;
- To validate the land use maps and make them available to the project team;
- To monitor the giant bollards, keep a monitoring logbook and make it available to the project team.
- To produce the minutes for the participatory demarcation process and the final mission report.

**Duration of mandate:** 90 days

### **Terms of reference for the socio-economics consultant**

#### **Profile and experience**

The consultant should be an agricultural economist or hold a DESS (post-graduate diploma) in socio-economics or any other similar qualification in the field of rural economy with sufficient professional experience in the field of socio-economic studies. Proficiency in relation to the gender approach would be an asset.

#### **Mandate:**

- To collect information that can help to establish the reference data for the socio-economic context and for the use of resources;
- To search for data about the current use of natural resources in the area and to make projections for the future;
- To produce a study report:

- To take an active part in the workshop for presenting and validating the results of the socio-economic studies;

**Duration of mandate:** 45 days.

### **Terms of reference for the agri-food consultant**

#### **Profile and experience**

The Consultant should be an Agri-Food engineer as a minimum or hold another equivalent diploma in the agri-food industry, with sufficient professional experience on the subject of processing agricultural products.

#### **Mandate:**

- To identify needs relating to organizing and training groups of women to produce shea butter and mustard;
- To train and support the women in the groups in the relevant topics relating to processing agricultural products, non-timber forest products and the butter and mustard trade;
- To produce a training report.

**Duration of mandate:** 45 days

### **Terms of reference for the development and participatory management consultant**

#### **Profile and experience**

Forest engineer qualified in the development and participatory management of forest resources or other similar qualifications;

- Have at least three years' experience of a participatory forest management project;
- Have a spirit of initiative and be able to work in a team;
- Possess excellent knowledge of IT tools.

#### **Mandate:**

Placed under the supervision of the national coordinator, the expert in development and participatory management of forest resources works in close collaboration with local communities. The expert is responsible for:

- Preparing awareness-raising and information tours, workshops;
- Organizing studies to be carried out jointly in the environment;
- Preparing the partnership between the forestry administration, the local communities and other stakeholders;
- Organizing the sessions for stakeholder training and capacity building;
- Assisting the coordinator in acquiring and supervising the performance of the equipment needed for implementing the project.

**Duration of mandate:** 45 days

### **Terms of reference for the legal consultant in participatory management**

#### **Profile and experience**

The Consultant should be a forestry lawyer with a sound knowledge of the principles of participatory management, with at least 4 years' professional experience. The Consultant will facilitate the validation workshop.

#### **Mandate**

- To identify the stakeholders in the collaborative venture for the sustainable management of the Fosse-aux-Lions gazetted forest (FLCF);
- To assist with establishing a mixed local committee and 8 sub-committees for managing the FLCF;
- To prepare the statutes and rules of procedure of these committees.

**Duration of mandate:** 40 days

### **Terms of reference for the national flora and fauna consultant**

#### **Profile and experience**

The Consultant should as a minimum be a forestry engineer with a sound knowledge of the forestry and fauna inventory, with at least 4 years' professional experience. The Consultant will facilitate the validation workshop.

#### **Mandate**

- To identify and map the plant formations and habitats in the project area;

- To describe and map the habitats subject to various pressures including rare or threatened species or plant communities of special scientific or cultural interest;
- To evaluate the potential for multiple use of the forest resources in the area;
- To carry out a rapid inventory and describe the main forest formations as well as all the other associated formations in the study area;
- To evaluate the biodiversity of the various formations identified (habitats, flora, fauna and other organisms);
- To produce if possible the list of rare or threatened endemic species of flora and fauna, or those on the point of disappearing from the area;
- To produce a final report on the forest and wildlife inventory;
- To take an active part in the seminar for assessing and validating the various studies conducted.

**Duration of mandate:** 40 days

## **ANNEX 4: RECOMMENDATIONS OF THE 54<sup>TH</sup> ITTO EXPERT PANEL AND RESULTING MODIFICATIONS**

### **A) Overall Assessment**

The Panel acknowledged the relevance of this project which could contribute to improve the living conditions and environment of local communities in the Prefectures of Tone and Tandjoare, in Togo. That improvement could be made possible through the sustainable management of the Fosse-aux-Lions Gazetted Forest, with the involvement of local communities.

The Panel noted that the project proposal was well formulated but there was still a need for improvement in the following sections and sub-sections: (1) project brief missing; (2) no reference to the ITTO policy on gender equality and empowering women (GEEW), as well as on the ITTO guidelines for environmental and social risks and impacts assessment in ITTO projects (ESIA); (3) expected outcomes not appropriately formulated in relation to the specific objective; (4) institutional set-up and organizational issues not enough elaborated; (5) problem tree with a key problem requiring some improvement in its formulation, as well as the causes of the key problem; (6) logical framework matrix with indicators having the time-bound (by 2040) not realistic for the achievement of a 3-year project or not with realistic level of impact (refer to the 3<sup>rd</sup> indicator) for the development objective; (7) outputs still too general; (8) master budget table missing not allowing to assess the level and appropriateness of budgets by component, while there the duplication between some sub-components in the budget table by component; (9) section on sustainability not elaborated as required in the ITTO manual for project formulation.

The proposal should be revised taking into account the overall assessment **and** the following:

### **B) Specific recommendations**

1. Add the project brief following the format recommended in the ITTO manual for project formulation;
2. Improve the section on geographical location while making sure to take into account the ITTO policy on gender equality and empowering women (GEEW), as well as on the ITTO guidelines for environmental and social risks and impacts assessment in ITTO projects (ESIA);
3. Reformulate the expected outcomes (Chapter 1.4) because the expected outcomes are not project outputs but the situation or changes expected to occur from the achievement of specific objective. There is a need to refer to the guidance box on page 22 of the ITTO manual for project formulation;
4. Further elaborate the institutional set-up and organizational issues in compliance with the requirements of the ITTO manual for project formulation;
5. Improve the problem tree with appropriate formulation of the causes of the identified key problem, in compliance with appropriate guidance of the ITTO manual for project implementation, and also revise the objective tree in order to mirror the problem tree;
6. Improve the logical framework matrix in correlation with the improved problem tree and objective tree, and while making sure to improve the indicators of impact of the development objective in order to become more realistic (for time-bound and level of impact), for a 3-year project;
7. Subsequent to the 7<sup>th</sup> comment in the overall assessment, here above, adequately redefine the expected outputs in correlation with the improved objective tree;
8. Amend the ITTO budget in line with the above overall assessment **and** specific recommendations and also in the following way:
  - a) Prepare the master budget table (by activity) in correlation with the improved work plan, as required in the ITTO manual for project formulation;
  - b) Delete all budget sub-components regarding fellowship and training (15.1, 15.2, 15.3 and 15.4) which are in duplication with the budget sub-components regarding sub-contracting partners (21, 22, 23 and 24), if we refer to their terms of reference;

- c) Recalculate the ITTO Programme Support Costs (sub-item 83) so as to conform with standard rate of 12% of the total ITTO project costs (on budget items 10 to 82).

9. Include an Annex that shows the overall assessment and specific recommendations of the 54<sup>th</sup> Expert Panel and respective modifications in tabular form. Modifications should also be highlighted (**bold and underline**) in the text

### C) Conclusion

Category 1: The Panel concluded that the proposal could be commended to the Committee with incorporation of amendments.

| N°  | RECOMMENDATIONS BY EXPERT PANEL                                                                                                                                                                                                                                                                     | RESULTING MODIFICATIONS                                                                                                                                                                                                                                                                       |
|-----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1   | Add the project brief following the format recommended in the ITTO manual for project formulation                                                                                                                                                                                                   | The project brief was revised following the format recommended in the ITTO Manual for Project Formulation.                                                                                                                                                                                    |
| 2   | Improve the section on geographical location while making sure to take into account the ITTO policy on gender equality and empowering women (GEEW), as well as on the ITTO guidelines for environmental and social risks and impacts assessment in ITTO projects (ESIA)                             | The sections on geographical location, and socio-economic, ecological and environmental aspects were improved in accordance with Expert Panel's Recommendation 2.<br>See sections 1.3.1 Geographic location, 1.3.2.1 Socio-economic aspects and 1.3.2.2 Ecological and environmental aspects. |
| 3   | Reformulate the expected outcomes (Chapter 1.4) because the expected outcomes are not project outputs but the situation or changes expected to occur from the achievement of specific objective. There is a need to refer to the guidance box on page 22 of the ITTO manual for project formulation | Project expected outcomes were reformulated in accordance with Expert Panel's Recommendation 3. See Section 1.4 Project expected outcomes.                                                                                                                                                    |
| 4   | Further elaborate the institutional set-up and organizational issues in compliance with the requirements of the ITTO manual for project formulation                                                                                                                                                 | Inputs were added in compliance with the ITTO Manual for Project Formulation.<br><br>See Section 2.1.1 Institutional set up and organizational issues                                                                                                                                         |
| 5   | Improve the problem tree with appropriate formulation of the causes of the identified key problem, in compliance with appropriate guidance of the ITTO manual for project implementation, and also revise the objective tree in order to mirror the problem tree                                    | The correlation between the key problem, the problem analysis and the revised objective tree was improved in compliance with appropriate guidance of the ITTO manual for project implementation, Section 2.1.3. See Figure 2 project Problem tree and objective tree.                         |
| 6   | Improve the logical framework matrix in correlation with the improved problem tree and objective tree, and while making sure to improve the indicators of impact of the development objective in order to become more realistic (for time-bound and level of impact), for a 3-year project          | The logical framework matrix was improved while ensuring the development objective impact indicators were also improved.<br>See Sections 2.1.4 Logical framework matrix and 3.1 Outputs and activities.                                                                                       |
| 7   | Subsequent to the 7 <sup>th</sup> comment in the overall assessment, here above, adequately redefine the expected outputs in correlation with the improved objective tree                                                                                                                           | Expected outcomes were redefined in correlation with the improved objective tree.<br>See section 1.4 Project expected outcomes.                                                                                                                                                               |
| 8 a | Prepare the master budget table (by activity) in correlation with the improved work plan, as required in the ITTO manual for project formulation                                                                                                                                                    | The master budget table was inserted.<br>See Section 3.4.1 Master budget table by activity.                                                                                                                                                                                                   |
| 8 b | Delete all budget sub-components regarding fellowship and training (15.1, 15.2, 15.3 and 15.4) which are in duplication with the budget sub-components regarding sub-contracting partners (21, 22, 23 and 24), if we refer to their terms of reference                                              | Sub-components 15.1, 15.3 and 15.4 were deleted in compliance with the relevance of the Expert Panel's observations; however sub-component 15.2 must imperatively be maintained for allocating                                                                                                |

| N°  | RECOMMENDATIONS BY EXPERT PANEL                                                                                                                                                                                                                              | RESULTING MODIFICATIONS                                                                                                                                                                                    |
|-----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|     |                                                                                                                                                                                                                                                              | allowances to participants in the various trainings (see the various budget tables).                                                                                                                       |
| 8 c | Recalculate the ITTO Programme Support Costs (sub-item 83) so as to conform with standard rate of 12% of the total ITTO project costs (on budget items 10 to 82)                                                                                             | ITTO Program Support Costs (sub-component 83) were recalculated in compliance with the standard rate of 12% of the total ITTO project costs (on budget items 10 to 82).                                    |
| 9   | Include an Annex that shows the overall assessment and specific recommendations of the 54 <sup>th</sup> Expert Panel and respective modifications in tabular form. Modifications should also be highlighted ( <b><u>bold and underline</u></b> ) in the text | All modifications made in accordance with the 54 <sup>th</sup> Experts Panel's recommendations were highlighted ( <b><u>bold and underline</u></b> ) in the text and included in an annex to the document. |