

**CENTRE FOR NURSERY DEVELOPMENT AND ERU
PROPAGATION
(CENDEP)**



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Strategic Plan 2008-2010



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Acronyms

CENDEP	Centre for Nursery Development and Eru Propagation
CEO	Chief Executive Officer
CIG	Common Initiative Group
DFID	Department For International Development
ICCO	Inter-Church Organization For Development Cooperation
KNP	Korup National Park
LBG	Limbe Botanic Garden
MCP	Mount Cameroon Project
NTFP	Non Timber Forest Product
	Sustainable Agriculture and Jatropha Cultivation for Renewable Energy and
SARID	Income Diversification

Chapter 1

INTRODUCTION

1.1 Background

Several studies point out that the exploitation of NTFPs in Cameroon intensified after the economic crises of the 1980s. These studies also indicate a fast depletion of the wild stocks. One of these NTFPs is Eru, a highly priced and harvested wild vegetable found in the forest regions of Cameroon.

In response to this depletion a Forestry Research Project in Kumba, Cameroon initiated domestication work on Eru in the early 1980s. This pioneer work was later taken over by the Limbe Botanic Garden (LBG). By 1999 LBG had already researched and developed sustainable ways of cultivating Eru for both income generation and biodiversity conservation purposes. To apply this research output, the technique developed to cultivate Eru out of its natural habitat (domestication model) needed to be transferred to farmers and forest users. In 1999 therefore, LBG organized a training workshop on the domestication of Eru. Amongst the trainees were farmer groups from 4 villages in the Mount Cameroon region.

After the training the group of farmers from Mile 4, Limbe decided to stay together so as to share experiences on the knowledge they had acquired. They adopted the name Centre for Nursery Development and Eru Propagation, CENDEP. CENDEP was therefore created in 1999 as a grassroots organization and legalized as a Common Initiative Group (CIG) on the 19th July 2000. It has its headquarters at Mile 4 - Limbe, Southwest province, Cameroon.

CENDEP later embarked on extending the skills and knowledge acquired to other farmers in the region in order to promote the conservation of the resource and to improve the livelihoods of the farmers. CENDEP has evolved to address other environmental needs as well as needs of grassroots farmers, recruited skilled personnel to meet emerging challenges and extended its activities to other parts of the Southwest and Northwest provinces of Cameroon.

Besides the initial technical and financial assistance obtained from the exited DFID-funded Mount Cameroon Project Limbe, CENDEP's contribution towards poverty reduction and environmental protection at grassroots level has progressed so far,

thanks to financial and institutional support from national and international donors and other strategic partners. In order to respond adequately to the needs and challenges among its target population and to fulfill the dual need for livelihood improvement and biodiversity improvement, CENDEP's **vision** is:

to become a lead organization in Cameroon engaged in building capacities of grassroots organizations for the sustainable management of natural resources and in the production and marketing of non timber forest products and agricultural products of economic importance towards poverty alleviation.

Its **mission** is to assist and/or train local people in the domestication, sustainable production and marketing of NTFPs and agricultural products of economic importance and in the sustainable management of natural resources.

Chapter 2

STRATEGIC AREAS OF INTERVENTION

CENDEP has developed this strategic plan taking into consideration envisaged activities, resources and challenges in its working environment. The following strategic areas of intervention have been identified as priorities in the next three years:

- i. Promotion of the domestication of non timber forest products
- ii. Promotion of Analogue forestry and the conservation of montane forests in the Northwest province
- iii. Promotion of sustainable agriculture and Jatropha cultivation for renewable energy and income diversification
- iv. Promotion of local economic development through improved transformation and marketing of forest and agricultural products

These interventions shall be carried out primarily within the Southwest and Northwest provinces of Cameroon.

2.1 Promotion of the domestication of non timber forest products

Wild stocks of a number of non timber forest products (NTFPs) of economic, cultural and medicinal importance in Cameroon are currently threatened due to unsustainable and over exploitation in response to national and international market demands, poverty, ignorance and agricultural expansion. Stocks closer to residential and farming areas are increasingly being depleted causing local people to cover longer distances into the forest to find them. CENDEP is adopting the principle of 'conservation through cultivation' and enrichment planting for NTFP species which have potential for on-farm cultivation to ensure their existence and availability in the long term and to offset deficits that may arise in demand and supply from production in the wild. This may also serve as coping strategies to improve household economies of rural and urban poor engaged in the NTFP sub-sector. Based on this strategy, CENDEP will assist local people engage in livelihood improvement initiatives through awareness raising, improved organization of resource users, capacity building and the domestication of important NTFP species.

2.2 Promotion of Analogue Forestry and the conservation of montane forests in the Northwest province

The Northwest province of Cameroon with over 70% of its population engaged in peasant agriculture has over the years experienced severe land and watershed degradation resulting from unsustainable farming practices (shifting cultivation and bush burning), unsustainable timber exploitation, grazing, farm encroachment into montane forests rich in biodiversity and water catchments in search for new and more fertile farmlands. In addition, eucalyptus trees introduced in the early 1900s by German colonial masters for timber and fuelwood have affected water cycles resulting in the drying up of streams. These activities have led to soil degradation, declining crop yields, increasing search for new farmlands, lack of water, conflicts and poverty especially for the rural women. Frantic efforts are currently being made by stakeholders to eradicate eucalyptus trees in the area as a mitigating strategy to reduce water shortages.

By introducing Analogue Forestry CENDEP seeks to restore degraded forest lands, improve forest cover around water catchments, discourage inefficient slash and burn agriculture in favour of organic farming, replace eucalyptus trees with highly productive and biologically diverse regenerated forests capable of meeting the extractive needs of local populations (e.g. fuelwood, fodder, fruits, nuts, subsistence crops, timber, honey). These would provide opportunities for supplemental income and an ecologically stable environment. Through this strategy CENDEP aims to improve food security, enhance income generating opportunities and promote the conservation of biodiversity in the montane forests.

2.3 Promotion of sustainable agriculture and Jatropha cultivation for renewable energy and income diversification (SARID)

Jatropha curcas is a valuable non-edible multi purpose crop which grows on barren land, easy to propagate, has very little water requirements, grows relatively quickly, and reduces soil degradation. It is commonly used as a boundary marker in Cameroon. Oil from Jatropha seeds can be used as fuel (bio-fuel) to replace petrodiesel. By-products from Jatropha processing can be used to manufacture soap and produce bio-fertilizer. Soya bean oil and palm oil may also be used for the production of bio-fuel but are in very high demand for human consumption. Their production results in deforestation. Jatropha is hence preferred to these products for the production of bio-fuel as it can also be grown in association with other farm crops. It is

potentially an effective tool for economic empowerment, social upliftment, environmental protection and poverty reduction within marginalized communities.

Fair Trade Fuel, a public limited company having its headquarters in Germany and a subsidiary in Cameroon has established an extensive network of community partnership with local farmers, NGOs, community-based organizations, women's groups and other stakeholders, as an integral part of its project. Fair Trade Fuel shall amongst other things buy back the *Jatropha* nuts from network partners for processing and develop sustainable marketing systems for *Jatropha* based products in the Northwest province and beyond, create market opportunities and improve market linkages for optimum profits. CENDEP aims to promote the cultivation of *Jatropha curcas* by local farmers for local bio-fuel and fertilizer production, enabling them to take advantage of this innovation and, for the emerging markets in the North.

2.4 Promotion of local economic development through improved transformation and marketing of forest and agricultural products

Some of the problems faced by grassroots farmers and NTFP collectors include access to markets, poor market structures, low prices and post harvest losses. By organizing and empowering its farmers and facilitating the transformation and marketing of products from domestication initiatives, CENDEP shall not only address some of the problems encountered along the market chain but also access better markets and enhance benefits for the producers at the grassroots for livelihood improvement.

CHAPTER 3

PROGRAMMES AND APPROACHES

3.1 Programmes

Apart from the domestication programme which has been underway for the last 7 years, activities under the different programme areas are in their pilot phase with potential for up scaling.

3.1.1 Promotion of the domestication of non timber forest products

The focus of this program is to spread cultivation techniques to new farmers and assist old farmers to improve and/or expand existing farms in order to raise production beyond traditional levels to meet local, national and international market demands in the long term. This programme has already been implemented in 10 communities in the Mount Cameroon Region and is ongoing in 5 other communities in the buffer zone of the Korup National Park in the Southwest province of Cameroon. It shall be extended to 3 new communities. Farmers in these communities will be closely followed up in the next 3 years to enhance performance and production. Activities to be carried out include the following:

- Awareness raising to educate farmers on the economic potentials of key NTFPs;
- Organization of resource users to facilitate production, training and coordination of interventions (encourage individual farms, bring together individual farmers into groups – to be registered as legal entities and empowered to enhance performance, interventions and coordination);
- Technical training (seed multiplication techniques, nursery management, farm establishment and management, harvesting techniques, monitoring, etc.);
- Institutional capacity building.

3.1.2 Promotion of Analogue Forestry and the conservation of montane forests in the Northwest province

CENDEP received training on Analogue Forestry and carried out a feasibility study in view of introducing Analogue Forestry in this region. Local communities are supportive of the concept and open to participate in the pilot activities which shall include:

- i. Analysis (physiognomic and socio-economic assessments) of the remnant forests in target communities and particularly in undisturbed forest areas like the Kilum

- Mountain forest to understand the structure and function of local ecosystems as well as plant and animal species endemic to the area;
- ii. Sensitization to raise awareness on the functions, products and services of traditional forests followed by design of farmland in both man-made and natural ecosystems (remnant forests) integrating the needs of the farmer and the local environment;
 - iii. Establishment of tree nurseries to meet with farm design needs, and establishment of Analog Forests
 - iv. Promotion of forest- and farm-based income generating activities for livelihood improvement.
 - v. Integrated landscape management (watersheds, shrines, agro-systems, montane forest patches, etc.)

3.1.3 Promotion of sustainable agriculture and Jatropha cultivation for renewable energy and income diversification (SARID)

Working in collaboration with partners and knowledge holders such as Fair Trade Fuel, University of Dschang-Cameroon, other NGOs and Jatropha farmers, CENDEP intends to carry out the following activities:

- baseline farming systems surveys
- sensitization and community mobilization
- pilot Jatropha cultivation and transformation for income generation, production of organic fertilizers, bio-fuel and other by products
- Marketing of Jatropha nuts and by-products
- elaboration and dissemination of lessons learnt

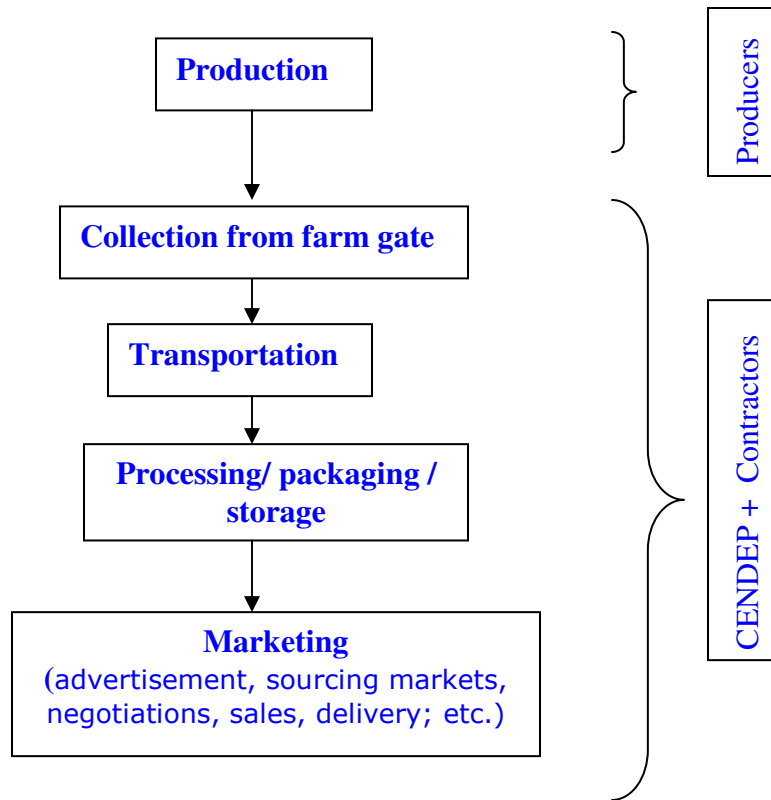
3.1.4 Promotion of local economic development through improved transformation and marketing of forest and agricultural products

CENDEP's activities on the food and NTFP supply chain shall comprise the organization of producers and production to meet market demands and transformation of products for identified internal and external markets. To ensure economic and technical feasibility of this enterprise, the following broad activities shall be carried out:

- identification of local, national and international markets
- community mobilization and capacity building
- organization of producers and production of domesticated products
- baseline socio-economic surveys of target groups and areas
- production and transformation of products
- marketing of transformed products

- elaboration and implementation of benefit utilization schemes
- elaboration and dissemination of lessons learnt

The supply chain for eru during the pilot phase is represented below as follows:



3.2 APPROACHES

3.2.1 Community mobilization and sensitization

In order to have informed, viable and functional groups and to secure active participation of target populations, strategic decision making and ownership of results and processes CENDEP shall embark on community mobilization, sensitization and organization. This process shall span through the life of its interventions.

3.2.2 Capacity building

As part of its capacity building process to enhance technical and economic feasibility of its interventions, CENDEP shall impart information, knowledge and skills to target populations formally and informally and place relevant equipment and materials at their disposition to enable effective, result-oriented implementation of projects.

3.2.3 Partnership and networking

CENDEP shall promote the creation of strategic partnerships and networking with other actors in the sector in order to enhance its performance and that of its clients in the short and medium term. The objective is to build the capacities of CENDEP and its target farmers. Criteria for selecting partners and networks include potential to assist CENDEP technically, financially and institutionally, relevance to CENDEP's vision and mission, potential to provide learning opportunities and information sharing with CENDEP and its farmers and the provision of enabling policy environments. Such partners and networks may be local, national and international.

3.3 Geographic coverage and target population

CENDEP's activities in the next three years shall cover principally the Northwest and Southwest provinces of Cameroon. Specifically domestication of NTFPs and value chain development shall be carried out in the Mount Cameroon region and Support zone of Korup national park, Southwest province and Bui Division in the Northwest province while Analogue Forestry and cultivation of *Jatropha* for renewable energy and income diversification shall be carried out in Bui Division, Northwest province.

The target population envisaged to participate in CENDEP's activities between 2008 and 2010 are presented in the table below by programme area.

Programme	Male	Female	Total	Indirect Project Beneficiaries
NTFP domestication	80	120	200	-
Analogue Forestry	12	18	30	37,000
Sustainable agriculture	200	1400	1600	-
Local economic development	3	9	12	180

3.4 Participatory monitoring and evaluation

A participatory monitoring system shall be developed to track changes and assess progress and performance of the different programme areas. Further development of indicators, data gathering and data analysis shall be carried out by both CENDEP and producers at community level and by CENDEP staff within CENDEP, using simple and participatory tools and techniques. Evaluation shall be carried out by an external

evaluator. Results of monitoring and evaluation shall be incorporated into the system to enhance performance.

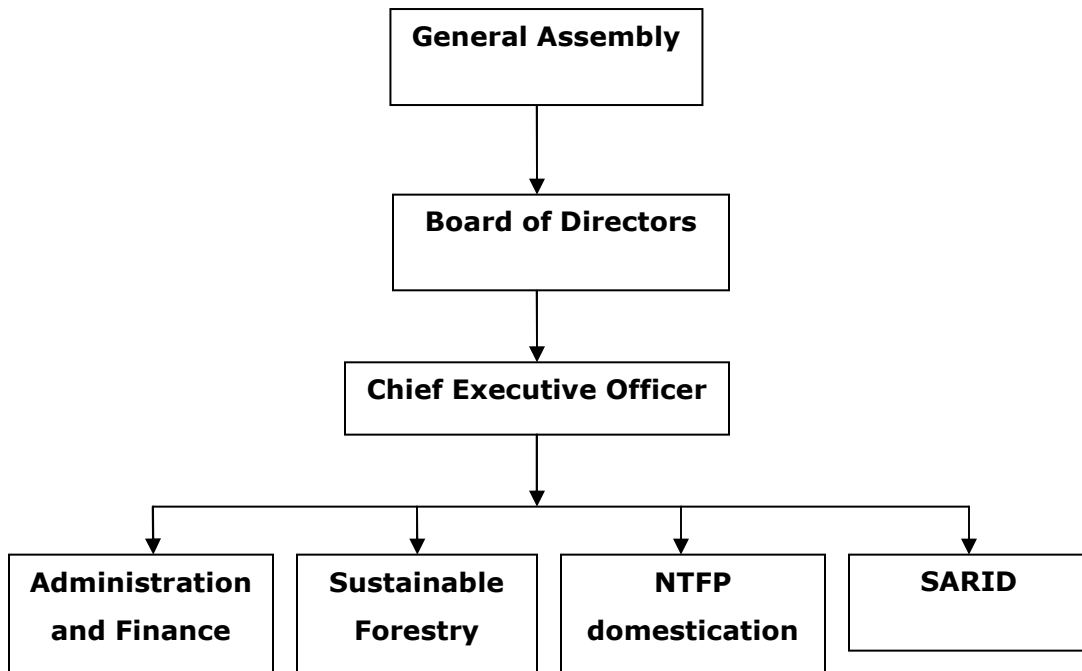
Chapter 4

INTERNAL ORGANIZATION

4.1 Structure

Administratively, CENDEP is governed by a General Assembly (GA). The Board of Directors, an elective body from the GA designates an Executive Bureau headed by a Delegate who is actually the Chief Executive Officer (CEO) of the organization. His closest collaborator is the Administration and Finance Officer who also doubles as Treasurer.

CENDEP's Organigramme



4.2 Human resources and areas of competence

Starting as a purely grassroot organization, CENDEP has evolved and equipped herself with a team of professionals in different disciplines to respond to its vision and mission. In addition, it works in collaboration with consultants to address specialized needs. The current expertise in the organization is as follows:

Area of specialty	Qualification	Male	Female
Agronomy	BSc.	2	
Sociology and Gender	BSc.		1
Rural sociology			1
Education	Grade 1		1
Farmer	CAP / FSLC	1	1
Total		3	4

Due to financial limitations the following placements are pending:

Area of specialty	Qualification	Male	Female
Agriculture	Technician	1	1
Forest and Nature Conservation	MSc.	1	
Economics and sociology	Ingenieur Agronome	1	
Botany	BSc.	1	
Accounting	LCCI	1	1
Total		5	2

4.2.1 Staff capacity building

In order to enhance its performance as a local capacity builder and service provider, the capacities of existing staff need to be improved upon in the following areas as elaborated below in order of priority:

Domain	Issues
Value Chain Development	<ul style="list-style-type: none"> i. VCD: strategic diagnosis, studies, mapping, financial analysis ii. Market analysis

	<ul style="list-style-type: none"> iii. Commercial intermediation iv. Negotiation skills v. Export marketing, certification vi. Quality control systems and standards
Internal organization	<ul style="list-style-type: none"> i. Accounting and financial management (including software) ii. Project cycle management iii. Performance monitoring & impact assessment
Training/coaching of target group	<ul style="list-style-type: none"> i. Entrepreneurship training (small and medium enterprise development) ii. Design of benefit sharing scheme (micro projects) iii. Conflict resolution and gender
Business planning and development	<ul style="list-style-type: none"> i. Preparation of feasibility studies ii. Elaboration of business plan iii. Enterprise finance iv. Agro-processing technology
Enabling environment	<ul style="list-style-type: none"> i. Lobbying and advocacy skills ii. Effective networking

PROGRAMME ACTIVITIES (2008 – 2010)

ACTIVITY	2008	2009	2010
1. Promotion of the domestication of non timber forest products			
<i>Activity 1: Technical capacity building for target groups</i>			
a. Training workshops i) seed multiplication techniques ii) nursery management iii) farm establishment and management	x		
b. Sustainable management of wild stocks	x	x	x
c. Harvesting techniques		x	x
d. Seed multiplication and distribution	x	x	x
e. Farm improvement and expansion	x	x	x
<i>Activity 2: Organizational and institutional capacity building for target groups</i>			
a. Sensitization and organization of producers	x	x	x
b. Elaboration of articles of association/constitution	x		
c. Legalization of producer groups	x		
d. Trainings and institutional strengthening	x	x	x
2. Promotion of Analogue forestry and the conservation of montane forests in the Northwest province			
a. Sensitization	x	x	
b. Surveys i) baseline resource use/socio-economic surveys ii) analysis of remnant forests/ physiognomic studies iii) soil analysis studies	x		
c. Farm land design	x	x	
d. Seed collection and tree nursery establishment	x	x	x
e. Creation of analogue forests		x	x
f. Promotion of forest- and farm-based income generating activities for livelihood improvement	x	x	x
g. Creation and/or strengthening of forest management committees	x	x	x
h. Project evaluation			x
3. Promotion of sustainable agriculture and Jatropha cultivation for renewable energy and income diversification			
a. Sensitization and community mobilization	x	x	x
b. Baseline farming systems surveys	x		
c. Establishment of nurseries	x	x	x
d. Introduction of Jatropha in farming systems	x	x	x
e. Training on and provision of locally manufactured technology applications for Jatropha		x	x
f. Transformation: i) organic fertilizer production to replace NPK fertilizer ii) bio-fuel production for local energy needs iii) soap manufacture by women		x	x
g. Marketing i) sale of Jatropha seeds ii) sale of Jatropha by products		x	x
h. Elaboration and dissemination of lessons learnt		x	x
i. Evaluation			x

ACTIVITY	2008	2009	2010
4. Promotion of local economic development through improved transformation and marketing of forest and agricultural products (value chain development)			
<i>Activity 1: Facilitate the development of supply chains</i>			
a. Market survey	x		
b. Elaboration of business and marketing plans	x		
c. Baseline socio-economic surveys	x	x	
d. Organization of producer groups	x	x	x
e. Scale up production for established markets	x	x	x
f. Establish contracts and memorandum of understanding with partners/buyers	x	x	x
g. Marketing of products		x	x
h. Elaboration and dissemination of lessons learnt	x	x	x
<i>Activity 2: Organizational, institutional and technical capacity building for target groups</i>			
a. Elaboration of constitution / Articles of Association	x	x	
b. Training and institutional strengthening of producer groups	x	x	x
c. Evaluation of programme			x

Logical framework (2008 – 2010)

PROGRAMMES	OVI	MOV	Assumptions
1. Promotion of the domestication of non timber forest products			
<i>Activity 1: Technical capacity building for target groups</i>			
Result 1: Increased interest of farmers in NTFP domestication	At least 90 <u>additional</u> farmers are trained by end of year 3	Training reports	Farmers are committed
Result 2: Increased eru seed production in target communities	At least 10 functional nurseries for eru seed production in place	Direct observation Seed production records	Funds are available
Result 3: Increased quantities of eru harvested from farms in target communities	At least 30% of trained farmers harvest domesticated eru by end of year 3	Direct observation Monitoring reports	Farmers are committed
Result 4: Increased eru production in target communities	Farm harvests increased by at least 30%	Farmer production records	Farmers are committed
Result 5: Improved regeneration of wild stocks	Harvesters desist from unsustainable exploitation techniques	Interviews Field visits	
2. Promotion of Analogue forestry and the conservation of montane forests in the Northwest province			
Result 1: Degraded farm lands are rehabilitation	At least 10% of farmers cultivate abandoned farmlands by end of year 3	Interviews Direct observation	Farmers maintain enthusiasm
Result 2: Three watersheds are protected	Eucalyptus is eradicated from at least 3 water shed areas by end of year 3	Direct observation Activity reports	Funds are available
Result 3: Enrichment /expansion of protected forests / shrines	Tree planting in at least 5 degraded forest areas by end of year 3	Direct observation Interviews	Funds are available
Result 4: Diversification of farm products and farm-based income sources in target communities	About 25% of trained farmers adopt Analogue Forestry techniques by end of year 3	Direct observation Monitoring reports	Funds are available Beneficiaries maintain enthusiasm

PROGRAMMES	OVI	MOV	Assumptions
Result 5: Improved forest management and protection Five remnant forests are protected	At least 5 functional forest management strategies operational in remnant forests in place by end of year 3	Direct observation Activity reports	Funds are available Farmers maintain enthusiasm
3. Promotion of sustainable agriculture and Jatropha cultivation for renewable energy and income diversification			
Result 1: Jatropha is incorporated in farming systems in target communities	About 30% of target population are cultivating Jatropha by year 3	Direct observation Interview reports	Funds are available Collaboration with partners maintained
Result 2: Local people produce and/or transform Jatropha products for domestic and/or commercial purposes	Jatropha farmers equipped (knowledge, skills, equipment) to transform Jatropha	Direct observation Interview reports	Funds are available Farmers maintain enthusiasm
Result 3: Local farmers use Jatropha products and/or earn additional income from sale of Jatropha seeds and by-products	At least 50% of farmers use Jatropha by-products or earn income from sales	Monitoring reports Direct observation	Market forces are favourable
Result 4: Degraded farmlands are converted into productive uses	At least 10% of target population establish small scale Jatropha farms in unproductive lands.	Monitoring reports Direct observation	Farmers maintain enthusiasm
4. Promotion of local economic development through improved transformation and marketing of forest and agricultural products			
<i>Activity 1: Facilitate the development of supply chains</i>			
Result 1: Markets are identified locally, nationally and internationally and contracts established	Business plan elaborated At least two agreements signed with partners / buyers by year 3	- Business plan - Contract - Activity report	Funds are available
Result 2: Active supply chain established by producer organizations and CENDEP	At least 1 operational NTFP supply chain established by end of year 3	- Direct observation - Activity reports	Enabling policy environment
Result 3: Viable quantities of key products are available for secured markets	Production levels scaled up towards meeting demand by end of year 3	- Direct observation - Activity reports	Farmers maintain enthusiasm

PROGRAMMES	OVI	MOV	Assumptions
Result 4: Improved processing of products in established transformation units	At least 1 transformation unit created Better quality products are available for the market	- Direct observation - Activity reports	Funds are available
<i>Activity 2: Organizational, institutional and technical capacity building for target groups</i>			
Result 1: Enhanced capacity among target farmers and farmer groups to produce and market key products	Producer groups produce and market products better by year 3	- Activity and financial reports - Direct observation	Funds are available
Result 2: Viable and functional groups and producers engaged in production and marketing of key products to meet established demand.	Producers are constituted in recognized and active groups by end of year 2	- Constitution of group - Minutes of meetings	Farmers are committed to process
Result 3: Livelihoods of target farmers improved due to income from value chain activities	At least 50% of producers have improved well being	- Direct observation - Interview results	Market forces are favourable

BUDGET 2008 – 2010

PROGRAMME 1	2008	2009	2010	PROJECT TOTAL
DOMESTICATION OF NON TIMBER FOREST PRODUCTS				
Awareness raising to educate farmers on the economic potentials of key NTFPs	500,000			500,000
Baseline socio-economic surveys in five communities	2,000,000	-		2,000,000
Technical training workshops in 3 communities	2,448,000	-		2,448,000
Institutional capacity building for 10 groups	2,000,000	1,500,000	1,000,000	4,500,000
Legalization of producer organizations	-	500,000	500,000	1,000,000
Open field day	500,000	500,000	500,000	1,500,000
Supervision and monitoring	3,840,000	3,840,000	3,840,000	11,520,000
Project review workshops (Internal evaluations)	500,000	500,000	500,000	1,500,000
Human Resources (Salaries)	7,800,000	7,800,000	7,800,000	23,400,000
Equipment (2 motorcycles)	6,400,000	-	-	6,400,000
Fuel and bike maintenance @500km/month and FCFA100/Km)	1,200,000	1,200,000	1,200,000	3,600,000
Expansion of seed production facility	6,000,000	-	-	6,000,000
Sub total	33,188,000	15,840,000	15,340,000	64,368,000
Administrative costs (5%)	1,659,400	792,000	767,000	3,218,400
Total	34,847,400	16,632,000	16,107,000	67,586,400

Programme 2**ANALOGUE FORESTRY AND THE CONSERVATION OF MONTANE FORESTS IN THE NORTHWEST PROVINCE****Project duration: 31 months**

Budget Items	Total cost	Liquidity prognosis	
Salary Costs	11,780,000	Quarter	Total cost
Sub-contractors costs	6,300,000	1st	19,257,500
Training costs	400,000	2nd	3,459,643
Transport costs	8,000,000	3rd	2,899,643
Traveling expenses	1,395,000	4th	4,659,643
Equipment costs	11,115,000	5th	4,816,643
Other material costs	7,627,000	6th	3,459,643
Other project costs	4,200,000	7th	2,799,643
SUB-TOTAL A	50,817,000	8th	3,159,643
Communication office costs	1,085,000	9th	3,099,643
Office running costs	1,162,500	10th	5,452,857
SUB-TOTAL B	2,247,500	Grand	
SUB-TOTAL C	53,064,500	Total	53,064,500
Unforeseen - maximum 5% of C	2,653,225		2653225
GRAND TOTAL	55,717,725		55,717,725

PROGRAMME 3 DESCRIPTION	2008	2009	2010	Project total
SUSTAINABLE AGRICULTURE AND JATROPHA CULTIVATION FOR RENEWABLE ENERGY AND INCOME DIVERSIFICATION				
Sensitization and community mobilization	500,000	500,000		1,000,000
Project initiation and establishment activities	1,000,000			1,000,000
Baseline farming systems/socio-economic survey	2,500,000	-		2,500,000
Technical training workshops (production and processing)	-	3,000,000		3,000,000
Small scale processing equipment for pilot communities	-	3,000,000		3,000,000
Pilot marketing of Jatropha products		1,000,000		1,000,000
Supervision and monitoring	3,840,000	3,840,000	3,840,000	11,520,000
Equipment (2 motorcycles)	6,400,000	-	-	6,400,000
Fuel and bike maintenance @500km/month and FCFA100/Km)	1,200,000	1,200,000	1,200,000	3,600,000
Human Resources(salaries)	3,600,000	3,600,000	3,600,000	10,800,000
Evaluation	-	-	1,000,000	1,000,000
Sub total	19,040,000	16,140,000	9,640,000	44,820,000
Administrative cost 5% Total	952,000	807,000	482,000	2,241,000
Grand total	19,992,000	16,947,000	10,122,000	47,061,000

PROGRAMME 4 DESCRIPTION	2008	2009	2010	Project total
LOCAL ECONOMIC DEVELOPMENT THROUGH IMPROVED TRANSFORMATION AND MARKETING OF FOREST AND AGRICULTURAL PRODUCTS				
Elaboration of business and marketing plans	500,000			500,000
International market survey (Europe and America)	-	7,500,000	-	7,500,000
Staff training (marketing, entrepreneurship, etc.)	-	3,000,000		3,000,000
Transformation (infrastructure, small equipment, materials, maintenance, etc.)	6,000,000			6,000,000
Pilot marketing of products at international market	-	1,000,000		1,000,000
Total	6,500,000	11,500,000	-	18,000,000