

**VOLUNTARY PARTNERSHIP AGREEMENT (VPA SECRETARIAT)  
A-Z BUILDING, MAMBA POINT  
REPUBLIC OF LIBERIA**

**SECRETARIAT SECOND- QUARTER ACTIVITY REPORT  
JANUARY – MARCH 2010**

**PREPARED BY**

**VPA SECRETARIAT**

**PRESENTED TO**

**VPA STEERING COMMITTEE**

**DATE**

**TUESDAY, MAY 25, 2010**

## **SECOND QUARTER: JANUARY-MARCH 2010**

### **EXECUTIVE SUMMARY**

The VPA Technical Secretariat (TS) is pleased to submit to the Steering Committee its Second Quarterly Report for the period 1 January to 31 March, 2010. The report covers in detail, activities undertaken by the TS, constraints or setbacks encountered, and recommendations for consideration.

During the reporting period, the TS worked assiduously to provide technical and other facilitative supports to the two technical working groups on Legality Definition (LD) and Legality Assurance System (LAS), as well as to other stakeholder groups in the VPA process. It also facilitated the processes for working sessions (including a retreat in Robertspport, Grand Cape Mount County) for the working groups.

The Ts worked closely with the LD Working Group in carrying out consultations with the various stakeholder groups relative to their perceptions about what should be included in the legality definition, their own input into the development of the legality definition, and needs assessment for capacity building for each stakeholder group, etc.

Experience sharing as well as lessons learned from other countries engaged in VPA processes especially within the West African region and its environs has been of paramount interest to the Secretariat in the ongoing VPA process. In this vein, the Secretariat was very pleased to participate in a study tour of the EJ & J Investment Corporation in Rivercess County with SGS/LiberFor and guest from the Central African Republic, Congo Brazzaville, and the Republic of Cameroon who had come to Liberia to observe and learn from the Liberia's Chain of Custody and other forest management systems.

The VPA process demands that information is adequately disseminated among all actors/stakeholders, and sufficient public awareness about the process is created. In fulfillment

of this, the TS during the reporting period made several appearances in the media (both print and electronic). The TS also put up ads in the various local news papers for the recruitment of a short-term media consultant to develop a Communication Strategy for the ongoing VPA process. Three media institutions expressed interest and participated in the bidding process. Among them, Phoenix Communications, Management & Marketing Consultants, Inc. was selected after the screening process.

In its search for support to stakeholders capacity building, the TS was a beneficiary of a UNDP sponsored Tele-conference with ProForest at which a concept note provided by ProForest on “Situation Analysis and Training Needs” for the Secretariat, VPA Steering Committee, and other stakeholders in the VPA process were discussed.

The second Liberia-European Commission negotiation session on Forest Law Enforcement, Governance and Trade Voluntary Partnership Agreement (FLEGT VPA) was held from March 9-11, 2010 in Brussels. It was Co-chaired by Liberia and the European Union. The Liberian delegation was headed by Hon. Florence Chenoweth, Minister of Agriculture and Chairperson of the Board of Directors of the Forestry Development Authority (FDA), while the European Union delegation was led by Luis Riera, Director of the Directorate General Development of the European Commission (EC). The two delegations met with representatives of the EC civil society and EC private sector to provide an update on the VPA process, and its development in Liberia since after the launching in March 2009.

Following a welcome statement by the EU Mr. Luis Riera and a response by Hon. Florence Chenoweth, Liberia presented a summary of the VPA process, including activities being undertaken by the Technical Secretariat, Steering Committee, Legality Definition and Legality Assurance System working groups and developments on the Legality Definition and principles of the Legality Assurance System. Liberia also informed its counterpart about the setting up of two the technical working groups (Legality Definition and Legality Assurance working groups)

to support work on the legality definition and legality assurance system. The EU was also informed that work on the legality definition was in progress.

Liberia's further provided update on Timber Sources and Product Scope. It also addressed support to development work on the Scope of Market Application of the Legality Assurance System, Verification Procedures, Chain of Custody, and Independent Monitoring.

More details of key points discussed and action points agreed upon at the March 2010 Brussels negotiation between the GoL and the EU are fully addressed in the attached Aide Memoire prepared and signed by the negotiating parties. At the Brussels negotiation, a new road map committing the negotiation parties to sign the Voluntary Partnership Agreement within a period of one year commencing March 2010 was also agreed upon.

In support of the new road map agreed upon by the negotiating parties, the TS upon return from the negotiations in Brussels prepared an elaborate work plan that has been endorsed by the Steering Committee. During this reporting period and based on the approval of the Steering Committee, the TS hired Cllr. T. Negbalee Warner as Legal Consultant for the drafting of the legality definition for the ongoing VPA process in Liberia.

The Secretariat in addition to its numerous routine activities, hosted three regular SC meetings, one special called joint SC and NT meeting, several technical working sessions, stakeholders consultations, and two Technical Inter-session Video Conferences (with its EU counterparts), all geared towards moving the VPA process forward in Liberia.

## **Introduction**

The second quarter activities at the Secretariat have been very challenging. The TS was challenged firstly to work with the two technical working groups in a professional and orderly manner that would assist them understand their respective roles and take full ownership of the

processes leading to developing a legality definition and a robust legality assurance system for Liberia. This prompted the hosting of a three day retreat for the LD Working Group in Grand Cape Mount County and several working sessions for the LAS Working Group in Monrovia.

One major outcome of the Grand Cape Mount retreat was clear identification of the dire need for the LD Working Group, TS, and a Legal Consultant to be hired for the drafting process of the legality definition, to collectively work together to engage relevant stakeholders in the VPA process through consultations that would provide their perceptions about issues of concern to the legality definition. Another challenge was to ensure that the relevant agenda was adequately prepared for the Liberia's Negotiating Team for the March 2010 FLEGT VPA negotiations in Brussels. The TS was also cognizant and took on its responsibility to create more awareness and sensitization on the VPA process for stakeholders including communities.

Interactions amongst the various organs in the VPA process (TS, SC, NT, and Stakeholders) were cordial and positive. This is indicative of the collective commitment of all the stakeholders to the VPA process, as well as their determination in ensuring the successful outcome of the desired results.

### **Details of activities**

During the second quarter, the Legality Definition Working Group and the Technical Secretariat had several working sessions in preparation for the planned retreat in Grand Cape Mount County from January 23-25, 2010. In addition to discussions on general issues of the retreat, deliberations were also held on specific issues to be covered by the legality definition at the retreat.

During our retreat reflection in Grand Cape Mount County, several presentations were made by members of the LD Working Group on "Best Practices and Lessons Learned" in other countries in developing legality definition. Presentations were made on the following topics:

- Overview of VPA and Legality Definition
- Legality Definition-The Ghana & Indonesia examples
- Review of Ghana’s Legality Definition in the context of the Agreement
- Contract Principles
- Labor & Economic Development
- Private Forests

Meanly, the retreat sought to bring members of the Legality Definition Working Group together with the view of:

- Enabling every member of the working group to fully understand the processes leading to developing a legality definition, thus stimulating their interest in taking full ownership of the process;
- Developing a methodology to be used as working tool in defining legal timber for Liberia; and,
- Finalizing the draft work plan developed by the Secretariat for the LD working group.

During the reporting period, the Secretariat also worked closely with the Legality Assurance System Working Group. The TS and the LAS Working Group had several working sessions at the Headquarters of the Secretariat. For the most part, efforts were devoted to enlisting collective response to the questionnaires addressing the five elements or components of the LAS, earlier developed and circulated among members of the LAS working group by the Secretariat.

The LAS Working Group received Mr. Jussi Lounasvuri from EFI. Mr. Lounasvuri assisted in providing technical support to the LAS Working Group during the development of the outline for LAS description for Liberia. Also, Mr. Lounasvuri provided technical support in defining the Scope of LAS, Verification of Legality, FLEGT Licensing, and Independent Monitoring. Mr. Lounasvuri technical support to the LAS working group finally culminated into the production of the first draft document on the “Scope” and “Key Principles” of Liberia’s Legality Assurance

System. We are happy to report, that indeed that VPA now has a first draft on the on the “Scope” and “Key Principles” of Liberia’s LAS.

Inherently, the development of the VPA legality definition for Liberia is one of the major agenda items for the TS and the LD working group. With the hiring of a Legal Consultant, Cllr. T. Negbalee Warner to spearhead the drafting process of the legality definition, several consultative working sessions have been ongoing with various stakeholders.

Additionally, the LD working group, the TS, and the Legal Consultant have been working together, holding separate consultations with stakeholders: Industry, Civil Society, Government, Community Representatives to the Steering Committee, Chain Saw Operators, and plank dealers, all with the view of soliciting their views and input on what should be included in the legality definition.

The Liberian VPA has also adopted the approach of program experience sharing with other countries involved with VPA arrangements. In this regard, on February 11-13, 2010, the TS participated in a study tour of the concession area of EJ & J Investment Corporation in Rivercess County along with SGS/LiberFor and their guests from the Central African Republic (CAR), Congo Brazzaville, and the Republic of Cameroon. In addition to the field visit, the TS had the opportunity during that study tour to sit and freely discuss, share experiences, and exchange views on VPA issues with the delegates who are also engaged in the VPA processes in their respective countries. The delegates were mainly in the country to observe and understand the extent to which the Chain of Custody and other forest management systems were working in Liberia.

In preparation for the March 2010 negotiation, the TS was engaged with the two technical working groups on LD and LAS ensuring that sufficient work was being done by them to provide a strong negotiating position for the NT. In this regard, the TS facilitated several working sessions and meetings for each of the working groups. At the close of these working sessions a joint working session for the two working groups was organized and facilitated by the

TS at which time a draft document on the “Scope” and “Key Principles” of Liberia’s LAS was presented to the LD Working Group by the LAS Working Group for discussion. This draft document was subsequently submitted to the Steering Committee (SC) by the two working groups at the 6<sup>th</sup> Regular Steering Committee meeting on February 22, 2010.

In continuation of its public awareness program on the VPA process in Liberia, and especially regarding the March 2010 negotiation session between the GoL and the EU, the TS on February 25, 2010 appeared on Truth FM on the program “Melting Point”, an informative weekly radio magazine produced by the Liberia Media Initiatives (LMI) in order to provide needed information and awareness on the March 2010 negotiation session between the Government of Liberia (GoL) and the European Union (EU) on the VPA process. UNDP also hosted the TS at a sponsored Tele-conference with ProForest on February 25, 2010 to discuss a concept note provided by ProForest on “Situation Analysis and Training needs” for the Secretariat, VPA Steering Committee, and other stakeholders in the VPA process of Liberia.

On February 26, 2010 the TS along with the NT had a Technical Video Conference with their EU counterpart at the EU Head Offices in Monrovia to review and finalizing the agenda for the March 2010 negotiation conference in Brussels.

The TS hosted another joint meeting of the two working groups on LD and LAS at the Offices of the Secretariat on March 3, 2010 to receive the final draft LAS document on the Scope and Key Principles of Liberia’s LAS from the LAS Working Group (this time with inputs from Mr. Jussi Lounasvuori, a resource person from EFI). This meeting was followed by another joint SC and NT meeting with the two working groups at the National Investment Commission on Tubman Boulevard, Sinkor, on March 5, 2010. This joint meeting was purposely intended to afford the working groups an opportunity to adequately update the NT on the status of the VPA process in Liberia for the March 2010 negotiations in Brussels.

The Negotiating Team of Liberia departed Liberia on Sunday, March 7, 2010 for Brussels, the Kingdom of Belgium, to honor the second Forest Law Enforcement, Governance and Trade Voluntary Partnership Agreement (FLEGT VPA) negotiation between the Government of Liberia and the European Union. The conference was held from March 9-11, 2010 in Brussels. It



was Co-chaired by Liberia and the European Union. The Liberian delegation was led by Hon. Florence Chenoweth, Minister of Agriculture and Chairperson of the Board of Directors of the Forestry Development Authority (FDA), while the European Union delegation was headed by Luis Riera, Director of the Directorate General Development of the European Commission (EC). The two delegations met with representatives of the EC civil society and EC private sector to provide an update on the VPA development and further exchanged views.

Following a welcomed statement by Ms. Riera and a response by Hon. Chenoweth, Liberia presented a summary of the VPA process to date, namely, activities being undertaken by the Technical Secretariat, Steering Committee, Legality Definition and Legality Assurance System working groups and developments on the Legality Definition and on the “Scope” and “Key Principles” of the Legality Assurance System. Liberia informed its counterpart of the formation of two technical working groups to support work on the development of the legality definition and legality assurance system.

Liberia’s presentation also provided update on the following:

1. Timber Sources: That timber and timber products will be obtained from contracts/permits covering Forest Management Contracts (FMCs), Timber Sale Contracts (TSCs), Private Use Permits (PUPs), Forest Use Permits (FUPs), Community Rights Contracts (CRCs), Plantations, and Chain Saw Operating Permits will be phased into the system following development of appropriate framework.
2. Product Scope: This will include round logs, wood chips, railway sleepers, sawn timber, plywood, parquet flooring, wooden frames, packing case, joinery, and furniture. The working groups are still discussing among themselves whether to include charcoal and handicrafts.

Liberia’s presentation also addressed support to development work on the following: Scope of Market Application of the Legality Assurance System; Verification Procedures; Chain of Custody; and Independent Monitoring.

More details of key points discussed and action points agreed upon at the March 2010 negotiation between the Government of Liberia and the European Union are fully addressed in the Aide Memoire prepared and signed by the negotiating parties. For more details, please refer to your copies of the Brussels Aide Memoire already circulated by the Technical Secretariat.

Also at the Brussels negotiation, a new road map commitment was endorsed by the negotiation parties. It was agreed by both parties that the Voluntary Partnership Agreement will be concluded and signed within a period of one year commencing March 2010.

On March 18, 2010, the TS facilitated the works/meeting of a sub-committee set up by the Steering Committee to harmonize the Terms of Reference of the Steering Committee at the FDA. The committee headed by Mrs. Victoria Cole Gweama has since completed its work.

Predicated upon the approval of the SC, the TS hired Cllr. T. Negbalee Warner on March 22, 2010 as Legal Consultant responsible for the drafting of the legality definition for the ongoing VPA process in Liberia. In similar manner, the TS also put up ads in the various news media for competent media consultant for the development of VPA Communication Strategy. In response, three media institutions have applied and are awaiting screening.

They are:

1. Center for Media Studies & Peace Building: March 12, 2010;
2. Liberia Media Initiative for Peace Democracy and Development: March 12, 2010; and
3. Phonix Communications, Management & Marketing Consultants, Inc.: March 12, 2010

On March 24, 2010, the TS facilitated a joint SC and NT meeting at the National Investment Commission (NIC), to afford the NT the opportunity to brief the SC on the negotiations held in Brussels and to also present to the SC the Aide Memoire and the new Road Map for the VPA process.

At the NIC meeting, some stakeholders raised doubts and reservations about the Road Map as being endorsed by the parties of the Brussels conference. In the view of some stakeholders, it

was too short and unrealistic to complete core VPA activities leading to the signing of the agreement in one year timeframe. Following the exchanged of divergence of views on this issue, the Chairman of the SC, Hon. J. T. Woods instructed each stakeholder group to take the Road Map to their respective constituencies for further deliberations and return to the next regular SC meeting with their positions.

### **Financial Report:**

#### **1<sup>ST</sup> JANURY – 31<sup>ST</sup> MARCH 2010**

During the second quarter of operation, the VPA Secretariat expended a total of US\$80,964.08. This amount includes expenditure for personnel, office supply & stationery, Negotiating Team travel to Brussels, part payment for legal and media consultancy, stakeholder facilitation, among others. Against our two-year budget, the second quarter expenditure was 8.37%. Combined with our first quarter expenditure, we now have a total of US\$183,127.09 or 18.93% against the two-year budget. The budget balance as at April 1, 2010 is US\$784,137.91, constituting 81.07% of the two-year budget.

We are pleased to report that the VPA Secretariat continues to enjoy cordial working relationship with the IDL Group. During the reporting period, we got approval from our donor (DFID) to execute the necessary internal budgetary re-alignments of our original budget. With this approval, we are now able to harmonize our funding gap for those budget items that were under funded in the original budget.

As will be seen below, the attached table I provides details on expenditure for the second quarter activities (1<sup>st</sup> January – 31st March 2010). Additionally, table II gives analysis details on cumulative expenditure for the period October 2009 to March 31, 2010. Please see attachments.

TABLE I VPA SECOND QUARTER BUDGET DRAW-DOWN STATEMENT

1<sup>ST</sup> JANUARY-MARCH 2010

	Budget Line							
	Original Line Item Budget	Amendment	Amended Budgeted Amount	January 2010 Expenditure	February 2010 Expenditure	March 2010 Expenditure	Cumulative Expenditure As At March 10	Rate of Consumption in Percentage
<b>1</b>	<b>Secretariat Office - Personnel, Office Equipment, Office Furniture, Project Vehicle, Office Running Cost, etc.</b>							
	Personnel Cost		224,400.00	9,350.00	9,350.00	9,350.00	28,050.00	12.50%
	Office Equipment – Laptop, Desktops, Printers, etc	3,000.00	10,645.00	13,645.00	75.00	160.00	235.00	1.72%
	Office Furniture & Fixture		7,850.00	48.00	149.00	-	197.00	2.51%
	Office Supply & Stationery		10,000.00	626.51	439.35	112.00	1,177.86	11.78%
	Phone Cards		4,000.00	165.00	160.00	160.00	485.00	12.13%
	Internet - Broadban Installation & Monthly Subscription, Anti-Virus, etc		9,300.00		650.00	50.00	700.00	7.53%
	Office - Rent, Electricity, Water, Refurbishing, Security, etc.	(14,000.00)	74,550.00	40.00	-	80.00	120.00	0.20%
	Project Vehicle	(3,000.00)	35,000.00	32,000.00	-	-	-	0.00%
	Vehicle Running Cost - Gasoline, Repairs, & Maintenance		13,200.00	472.76	694.17	294.75	1,461.68	11.07%
	Printing and Publications		20,000.00		-	-	-	0.00%
	Radio/Print Media		20,000.00	21.00	20.71	28.86	70.57	0.35%
	Staff Travel Accommodation - Local & International	8,000.00	32,000.00	894.95	4,682.00	2,000.00	7,576.95	18.94%

	Miscellaneous/Contingency - Bank Charges, etc.	11,800.00		11,800.00	120.00	15.00	513.28	648.28	5.49%
	<b>Sub-Total</b>	<b>472,745.00</b>	<b>(6,000.00)</b>	<b>466,745.00</b>	<b>11,738.22</b>	<b>16,235.23</b>	<b>12,748.89</b>	<b>40,722.34</b>	<b>8.72%</b>
<b>2</b>	<b>Short-Term Technical Expertise (Tasks identified by the Negotiation Team, e.g., impact assessment, market analysis, compliance verification systems and legal skills)</b>								
	FDA Evaluation and Monitoring	4,800.00		4,800.00				-	0.00%
	Technical Advisor	50,000.00		50,000.00				-	0.00%
	Legal Advisor	50,000.00		50,000.00				-	0.00%
	Legal Assistant	20,000.00		20,000.00				-	0.00%
	Transportation	28,800.00		28,800.00				-	0.00%
	<b>Sub-Total</b>	<b>153,600.00</b>		<b>153,600.00</b>	-	-	-	-	<b>0.00%</b>
<b>3</b>	<b>Communications - Media Consultancy, Advertisement, Public Awareness, Website Development &amp; Up keeping, etc.</b>								
	Media Consultant Firm	45,000.00		45,000.00				-	0.00%
	Advertisement	25,000.00		25,000.00			2,300.00	2,300.00	9.20%
	Public Awareness	50,000.00		50,000.00				-	0.00%
	Website Development and Up keep	6,000.00		6,000.00				-	0.00%
	<b>Sub-Total</b>	<b>126,000.00</b>	-	<b>126,000.00</b>	-			<b>2,300.00</b>	<b>9.20%</b>
<b>4</b>	<b>Capacity Building - Government Support Staff, Civil Society/Trade Leaders, etc.</b>								
	Government Support Staff	13,000.00		13,000.00				-	0.00%
	Stakeholder Facilitation	50,000.00		50,000.00	4,120.23	100.00	80.00	4,300.23	8.60%

	Civil Society/Industry & Community	50,000.00		50,000.00			317.44	317.44	0.63%
	<b>Sub-Total</b>	<b>113,000.00</b>	-	<b>113,000.00</b>	<b>4,120.23</b>	<b>100.00</b>	<b>397.44</b>	<b>4,617.67</b>	<b>4.09%</b>
<b>5</b>	<b>Steering Committee Meetings (20 members) - Refreshment, Printing, Transportation, etc.</b>								
	Meeting Facility (Rent - 12 meetings)	3,600.00	4,500.00	8,100.00				-	0.00%
	Refreshment (12 meetings)	5,400.00	600.00	6,000.00	102.00	344.19		446.19	7.44%
	Gasoline (Generator)	3,500.00	(2,500.00)	1,000.00			121.93	121.93	12.19%
	Printing	2,000.00	(1,000.00)	1,000.00			70.35	70.35	7.04%
	DSA/Travel, Transportation, etc.	7,200.00	7,000.00	14,200.00	210.00	210.00	590.00	1,010.00	7.11%
	<b>Sub-Total</b>	<b>21,700.00</b>	<b>8,600.00</b>	<b>30,300.00</b>	<b>312.00</b>	<b>554.19</b>	<b>782.28</b>	<b>1,648.47</b>	<b>5.44%</b>
<b>6</b>	<b>Negotiating Team Meetings (8 Members) - Facilitation, Refreshment, Printing, Travel Costs, ect.</b>								
	Meeting Facility (Rent - 15 meetings)	4,500.00		4,500.00				-	0.00%
	Refreshment	9,000.00		9,000.00			422.00	422.00	4.69%
	Printing	4,000.00		4,000.00				-	0.00%
	DSA/Intl Travel (2 trips @200/day x 5days/trip)	16,000.00		16,000.00			7,600.00	7,600.00	47.50%
	Airfare to Brussels (2 trips @ \$1,500/trip)	24,000.00		24,000.00		23,548.60		23,548.60	98.12%
	Hotel (2 trips @300/night x 3 nights/trip)	14,400.00		14,400.00				-	0.00%
	DSA/Local travel (6 trips @ \$30/day x 3days/trip)	4,320.00	(2,600.00)	1,720.00				-	0.00%
	Contingency/Miscellaneous	4,000.00		4,000.00			105.00	105.00	2.63%
	<b>Sub-Total</b>	<b>80,220.00</b>	<b>(2,600.00)</b>	<b>77,620.00</b>	-	<b>23,548.60</b>	<b>8,127.00</b>	<b>31,675.60</b>	<b>40.81%</b>
	<b>TOTAL</b>	<b>967,265.00</b>	-	<b>967,265.00</b>	<b>16,170.45</b>	<b>40,438.02</b>	<b>22,055.61</b>	<b>80,964.08</b>	<b>8.37%</b>

**TABLE II VPA COMPREHENSIVE BUDGET DRAW-DOWN STATEMENT**

**OCTOBER 2009-MARCH 2010**

Budget Line	Original Line Item Budget	Amendment	Amended Budgeted Amount	October 2009 Expenditure	November 2009 Expenditure	December 2009 Expenditure	January 2010 Expenditure	February 2010 Expenditure	March 2010 Expenditure	Cummulative Expenditure As At March 10	(1 - 4) Available Budget (Balance) (1) - (4)	Rate of Consumption in Percent
<b>1 Secretariat Office - Personnel, Office Equipment, Office Furniture, Project Vehicle, Office Running Cost, etc.</b>												
Personnel Cost	224,400.00		224,400.00	5,650.00	9,150.00	9,350.00	9,350.00	9,350.00	9,350.00	52,200.00	172,200.00	23.26%
Office Equipment - Laptop, Desktops, Printers, etc	10,645.00	3,000.00	13,645.00	7,985.00	2,500.00			75.00	160.00	10,560.00	3,085.00	77.39%
Office Furniture & Fixture	7,850.00		7,850.00	3,864.14	-	57.21	48.00	149.00	-	4,118.35	3,731.65	52.46%
Office Supply & Stationery	10,000.00		10,000.00	1,709.87	429.40	503.33	626.51	439.35	112.00	3,820.46	6,179.54	38.20%
Phone Cards	4,000.00		4,000.00	35.00	45.00	150.00	165.00	160.00	160.00	715.00	3,285.00	17.88%
Internet - Broadban Installation & Monthly Subscription, Anti-Virus, etc	9,300.00		9,300.00	1,189.00	-			650.00	50.00	1,839.00	7,461.00	19.77%
Office - Rent, Electricity, Water, Refurbishing, Security, etc.	74,550.00	(14,000.00)	60,550.00	14,723.00	105.00	112.50	40.00	-	80.00	15,060.50	45,489.50	24.87%
Project Vehicle	35,000.00	(3,000.00)	32,000.00			31,400.00		-	-	31,400.00	600.00	98.13%
Vehicle Running Cost - Gasoline, Repairs, & Maintenance	13,200.00		13,200.00	195.75	386.50	724.11	472.76	694.17	294.75	2,768.04	10,431.96	20.97%
Printing and Publications	20,000.00		20,000.00	-				-	-	-	20,000.00	0.00%



Radio/Print Media	20,000.00		20,000.00		14.33	624.69	21.00	20.71	28.86	709.59	19,290.41	3.55%
Staff Travel Accommodation - Local & International	32,000.00	8,000.00	40,000.00		40.00	970.00	894.95	4,682.00	2,000.00	8,586.95	31,413.05	21.47%
Miscellaneous/Contingency - Bank Charges, etc.	11,800.00		11,800.00	577.09	1,246.62	537.44	120.00	15.00	513.28	3,009.43	8,790.57	25.50%
<b>Sub-Total</b>	<b>472,745.00</b>	<b>(6,000.00)</b>	<b>466,745.00</b>	<b>35,928.85</b>	<b>13,916.85</b>	<b>44,429.28</b>	<b>11,738.22</b>	<b>16,235.23</b>	<b>12,748.89</b>	<b>134,787.32</b>	<b>331,957.68</b>	<b>28.88%</b>
<b>2</b> <b>Short-Term Technical Expertise (Tasks identified by the Negotiation Team, e.g., impact assessment, market analysis, compliance verification systems and legal skills)</b>												
FDA Evaluation and Monitoring	4,800.00		4,800.00							-	4,800.00	0.00%
Technical Advisor	50,000.00		50,000.00							-	50,000.00	0.00%
Legal Advisor	50,000.00		50,000.00							-	50,000.00	0.00%
Legal Assistant	20,000.00		20,000.00							-	20,000.00	0.00%
Transportation	28,800.00		28,800.00							-	28,800.00	0.00%
<b>Sub-Total</b>	<b>153,600.00</b>		<b>153,600.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>153,600.00</b>	<b>0.00%</b>
<b>3</b> <b>Communications - Media Consultancy, Advertisement, Public Awareness, Website Development &amp; Upkeeping, etc.</b>												
Media Consultant Firm	45,000.00		45,000.00							-	45,000.00	0.00%
Advertisement	25,000.00		25,000.00						2,300.00	2,300.00	22,700.00	9.20%
Public Awareness	50,000.00		50,000.00							-	50,000.00	0.00%
Website Development and Upkeep	6,000.00		6,000.00							-	6,000.00	0.00%
<b>Sub-Total</b>	<b>126,000.00</b>	<b>-</b>	<b>126,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,300.00</b>	<b>123,700.00</b>	<b>9.20%</b>
<b>4</b> <b>Capacity Building - Government Support Staff, Civil Society/Trade Leaders, etc.</b>												
Government Support Staff	13,000.00		13,000.00							-	13,000.00	0.00%
Stakeholder Facilitation	50,000.00		50,000.00		500.00	1,128.03	4,120.23	100.00	80.00	5,928.26	44,071.74	11.86%
Civil Society/Industry & Community	50,000.00		50,000.00		2,881.00	1,560.00			317.44	4,758.44	45,241.56	9.52%

	<b>Sub-Total</b>	<b>113,000.00</b>	-	<b>113,000.00</b>	-	<b>3,381.00</b>	<b>2,688.03</b>	<b>4,120.23</b>	<b>100.00</b>	<b>397.44</b>	<b>10,686.70</b>	<b>102,313.30</b>	<b>9.46%</b>
<b>5</b>	<b>Steering Committee Meetings (20 members) - Refreshment, Printing, Transportation, etc.</b>												
	Meeting Facility (Rent - 12 meetings)	3,600.00	4,500.00	8,100.00							-	8,100.00	0.00%
	Refreshment (12 meetings)	5,400.00	600.00	6,000.00	206.00	250.00	365.50	102.00	344.19		1,267.69	4,732.31	21.13%
	Gasoline (Generator)	3,500.00	(2,500.00)	1,000.00						121.93	121.93	878.07	12.19%
	Printing	2,000.00	(1,000.00)	1,000.00	162.50	-				70.35	232.85	767.15	23.29%
	DSA/Travel, Transportation, etc.	7,200.00	7,000.00	14,200.00	315.00	220.00	510.00	210.00	210.00	590.00	2,055.00	12,145.00	14.47%
	<b>Sub-Total</b>	<b>21,700.00</b>	<b>8,600.00</b>	<b>30,300.00</b>	<b>683.50</b>	<b>470.00</b>	<b>875.50</b>	<b>312.00</b>	<b>554.19</b>	<b>782.28</b>	<b>3,677.47</b>	<b>26,622.53</b>	<b>12.14%</b>
<b>6</b>	<b>Negotiating Team Meetings (8 Members) - Facilitation, Refreshment, Printing, Travel Costs, Ect.</b>												
	Meeting Facility (Rent - 15 meetings)	4,500.00		4,500.00							-	4,500.00	0.00%
	Refreshment	9,000.00		9,000.00						422.00	422.00	8,578.00	4.69%
	Printing	4,000.00		4,000.00							-	4,000.00	0.00%
	DSA/Intl Travel (2 trips @200/day x 5days/trip)	16,000.00		16,000.00						7,600.00	7,600.00	8,400.00	47.50%
	Airfare to Brussels (2 trips @ \$1,500/trip)	24,000.00		24,000.00					23,548.60		23,548.60	451.40	98.12%
	Hotel (2 trips @300/night x 3 nights/trip)	14,400.00		14,400.00							-	14,400.00	0.00%
	DSA/Local travel (6 trips @ \$30/day x 3days/trip)	4,320.00	(2,600.00)	1,720.00							-	1,720.00	0.00%
	Contingency/Miscellaneous	4,000.00		4,000.00						105.00	105.00	3,895.00	2.63%
	<b>Sub-Total</b>	<b>80,220.00</b>	<b>(2,600.00)</b>	<b>77,620.00</b>	-	-	-	-	<b>23,548.60</b>	<b>8,127.00</b>	<b>31,675.60</b>	<b>45,944.40</b>	<b>40.81%</b>
	<b>TOTAL</b>	<b>967,265.00</b>	-	<b>967,265.00</b>	<b>36,612.35</b>	<b>17,767.85</b>	<b>47,992.81</b>	<b>16,170.45</b>	<b>40,438.02</b>	<b>22,055.61</b>	<b>183,127.09</b>	<b>784,137.91</b>	<b>18.93%</b>