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SUPPLY CHAIN MANAGEMENT FOR TOTAL QUALITY COCOA IN AFRICA

Project Name: **Supply Chain Management for Total Quality Cocoa in Africa**

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U.S. Tax Status: **None (Intergovernmental organizations)**

Geographic Locations of the Project: **Cameroon, Côte d'Ivoire, Ghana and Nigeria**

Project Duration (months): **60 months**

Amount Requested from Foundation: **US$ 3,597,546**

Estimated Total Cost of Project: **US$ 8,296,985**

Organizations' total revenue for most recent audited financial year (USD):

CFC **US$ 8,921,700 (2005)** **ICCO** **US$ 3,850,000 (2006)**

Charitable Purpose: to increase the incomes of smallholder farm families, the majority of which have a per capita income of less than $US 2 per day.

Project Description: the project will initially improve the physical quality of cocoa and substantially reform the cocoa supply chain from farmers to exporters, using known procedures and technology. This quality improvement and a reformed cocoa supply chain will produce cost savings and add value at the farm gate. It will shorten the supply chain and increase the share of the farmers in the cocoa export value. This will result in production of cocoa of high physical quality, which retains it integrity as it moves through the supply chain, with built- in traceability features. In this framework, the project will go on to introduce a wider range of best known farming practices at "model farms" in selected Co-operatives. This will result in the supply of cocoa to the consumers, which meets "total quality" standards in compliance with economic, social, environmental and food safety requirements. The participating and complying Co-operatives and farmers will be recognized and registered by ICCO as capable of operating in accordance with the established standards.

SUPPLY CHAIN MANAGEMENT FOR TOTAL QUALITY COCOA IN AFRICA

I. PROJECT BACKGROUND AND RATIONALE

Introduction

1. Cocoa market liberalization and privatization in the 1980's and 1990's has resulted in major changes in the efficiency and effectiveness of the cocoa market. The direct involvement of public bodies in the physical operations of the cocoa supply chain has been significantly reduced. The cocoa supply chain covers the full range of activities and services required to bring cocoa beans from their production to their final use. The immediate users of the cocoa beans want timely delivered and competitively priced cocoa beans of a reliably high quality. In addition, cocoa bean users are increasingly not only concerned about the physical quality of the beans but also about social and environmental conditions under which the beans have been produced. However, in most cocoa producing countries, high cocoa quality is not achieved, as farmer behaviour is determined by the internal marketing systems, which encourage the rapid and indiscriminate evacuation of all cocoa beans from up-country, thus decreasing the quality.

2. There is a demand-driven incentive to develop a well functioning cocoa supply chain through partnerships of stakeholders to ensure the supply of "total quality" cocoa to the industry while improving socio-economic benefits to cocoa farmers and their communities. Total Quality cocoa is cocoa which is produced in a manner which meets physical, environmental, social and economic standards of sustainability. Partnerships could lead to more efficient cocoa production, an increase of income for cocoa farmers and an impetus for local economic growth.

3. It is important to note that participation in the reformed supply chain has to provide benefits to all the stakeholders so as to ensure the adoption of the system. The mutual dependence of the participants in the supply chain requires a win-win approach so as to attain a sustainable cocoa supply chain system. The chain will only be durable if it operates in an efficient and competitive manner and if it provides fair and mutual economic benefits to all the stakeholders in the chain.

Major Developments in Cocoa and Chocolate

4. In the 1980's, due to a concern of European chocolate manufacturers for adequate supply, the European Confectionery Association (CAOBISCO) initiated a project to improve the physical quality of cocoa from Côte d'Ivoire. The project was based in the Gagnoa District and restricted its activities to the improvement of the physical quality of cocoa through training and motivation of farmers in using improved methods in harvesting, fermenting and drying of cocoa. It was found that cocoa quality could be improved in such a manner, that the beans produced were good enough to be used for liquor (the major flavour element) in chocolate production for the European market. It proved impossible to extend this work on a wider scale due to the requirement at that time that all cocoas produced would be subject to a single fixed price in the internal marketing system. In the absence of any economic benefit for improved quality, both the farmers and chocolate manufacturers involved could proceed no further.

5. Since then, a number of important changes have taken place in the cocoa/chocolate world. On the supply side, liberalization of the markets has led to a more confused situation in the cocoa supply chain in a number of origin countries. As a result, a deterioration in the physical quality of cocoa from key origins was observed. However, as the market has effectively been

in structural surplus for many years, the chocolate industry has been able to obtain sufficient cocoa of the required physical quality.

6. On the demand side, in the developed markets of the U.S. and Western Europe, there are growing signs of a significant shift in consumer requirements. They still demand value for money, high quality, variety and availability and more recently they also want greater assurance that foodstuffs (particularly those consumed by children) are safe and if not healthy, certainly not unhealthy. In addition, many consumers want to purchase in a manner that provides a tangible benefit to the poorer segments of the world community. At the same time, there is increasing concern about the environmental impact of various agricultural practices, particularly in regions of high biodiversity e.g. tropical rain forests.

7. Whilst the lesser developed markets, in terms of per capita chocolate consumption i.e. Eastern Europe/China/India/Russia may continue to grow, as incomes increase and chocolate continues to provide good relative value, the demand in developed markets (in terms of bean equivalent consumption) is likely to become static, with growth and stability highly dependent upon meeting consumers' changing requirements. Chocolate manufacturers are aware that they are not competing in a chocolate-only market, but that chocolate is just a (very important) sector of what may be called the "snacking market" with a wide variety of competitive products, some of which will claim to have better credentials in terms of "good for you", "ethically produced" or "environmentally friendly".

8. The situation of static, mature chocolate markets in cocoa demand terms may be delayed for some time by the recent rapid growth of chocolate consumption with a high cocoa content. However, such a trend may only have a temporary impact on higher demand for cocoa. Essentially, only new volume growth will result in a further increase in demand for cocoa. However, should chocolate sales decline due to the inability of the industry to meet consumer requirements, the major chocolate houses can change their production to non-chocolate products. Unfortunately, this is hardly an option for most cocoa producing countries, some of whom are highly dependent upon the employment and income provided by cocoa farming and foreign earnings from cocoa sales. Adjusting agricultural policies in developing countries for perennial tree crops is not as easy as altering private industry's manufacturing capacity for chocolate production in developed countries. Hence, the cocoa producing countries have a larger economic exposure to changes in consumer requirements than chocolate manufacturers in major consuming countries.

9. In most cocoa producing countries, with Malaysia as the major exception, the smallholder cocoa farmer is poor or very poor. A typical cocoa farmer in West Africa (from where 70 per cent of the world production originates) grows three hectares of cocoa, yielding 650 kg. per hectare per year. The farm family has to handle 50,000 cocoa pods, which, after maintaining the farm through the year, have to be harvested and transferred to the village. Subsequently, some 5 million beans have to be fermented, sun dried and bagged. This brings normally a net income of US$ 2,000 to US$ 3,000. For a family of 6 or 7, that amounts to some 300 to 500 dollars *per capita*. Growing their own food and earning some income from other sources, the family can achieve an income that reaches or comes above the poverty threshold of US$2 *per capita* per day as established in the Millennium goals of the United Nations. However, with a little less land, with somewhat lower yields, or with (temporarily) lower prices and/or higher taxes, the income of the family drops below two dollars *per capita* per day. ICCO estimates that, during the past decade, during which low cocoa prices prevailed most of the time, the average income of the majority of the African cocoa farm families has been below US$ 2 *per capita* per day.

Main characteristics of the cocoa economy in West Africa

10. Africa produces almost 2.5 million tons of cocoa beans per year. This makes the continent the main cocoa growing region in the world with a share of about 70 per cent in the total world production of around 3.5 million tons per annum. As final consumption in Africa is very limited, its share in world exports is even larger, amounting to some 77 per cent.

11. More than 95 per cent of the African cocoa production originates from Côte d'Ivoire, Ghana, Nigeria and Cameroon. Côte d'Ivoire is by far the largest producer in the world, with a production level of 1.3 million tonnes per year. Ghana is the second largest producer, with an annual production of about 700,000 tonnes. Nigeria is the fourth largest producer in the world (after Indonesia as the third largest) with a current production level of about 190,000 tonnes, while Cameroon, the fifth largest producer, has a production level of about 180,000 tonnes.

12. For some countries, cocoa beans and, more recently, processed cocoa (butter, powder and liquor) are important earners of foreign exchange. In Côte d'Ivoire, cocoa exports amount to almost 40 per cent of total merchandise exports. The corresponding figures for Ghana and Cameroon are more than 35 per cent and more than 10 per cent, respectively. In Nigeria, although cocoa is the most important export product after mineral oil, its share in total exports amounts to less than 2 per cent only.

13. Cocoa production in West Africa is characterised by a very high share of smallholders in total production; by a very small average farm size; and by low yields. It is estimated that about 95 per cent of the African cocoa production originates from small farms. There are virtually no plantations and only a small number of middle-sized or larger farms. A farm size of about 3 hectare is typical for smallholder cocoa farms in West Africa, with most farms in the size group of 2 to 5 hectare.

14. Average yields are low on the smallholder cocoa farms and they have not changed much over the past three decades. A typical yield is about 650 kg. of dry cocoa beans per hectare. Over time, yields have increased to some extent by planting of hybrid trees. On the other hand, in a number of areas yields have been going down, as the age of the trees increased. Average yields in Africa are probably slightly lower than the world average, estimated at around 700 kg. per hectare.

15. Allowing for production by middle-sized and larger farmers and taking 2 tonnes of production on average by a smallholder farmer, the number of smallholder cocoa farmers in West Africa comes to around one million families. These households are the target group of the project.

Criteria for High Physical Quality of Cocoa

16. Chocolate manufacturers need cocoa beans of good physical quality, particularly for the liquor component of chocolate to produce chocolate of good/high quality and a fine taste. Cocoa liquor is the product obtained after the cocoa beans have been shelled and roasted and the nib is ground into a paste. The heat generated by this process causes the cocoa butter in the nib to melt into a paste referred to as "cocoa liquor" or "cocoa mass". For cocoa beans to provide a "high liquor quality", the beans need to satisfy the following conditions: well fermented; adequately dried; free from smoky, hammy and other abnormal odours; reasonably free from flat beans, germinated beans, fragments and pieces of shell; free from insects, rodents

or any other type of infestation; reasonably uniform in size; and virtually free from foreign matter and adulteration.

17. To produce cocoa beans of high physical quality, cocoa farmers need to harvest ripe cocoa pods every two to three weeks during the harvest period. Harvested pods need to be opened not later than five days after harvesting and diseased or rotten pods must be discarded. The next stages are fermentation and drying. Chocolate flavour is mainly developed in two stages, through fermentation by the grower and through roasting by the manufacturer. Fermentation should be done with aeration related to the quantity, in a system appropriate for the growing region. Cocoa beans should preferably be sun-dried to a moisture content of 7.5%. When artificial drying is used, the process should mimic sun drying, using low temperature/ambient air for the initial drying with higher temperatures only for the final stage. The dried cocoa beans should be put in clean bags made of food-grade sacking material, stored off the ground and away from walls in a dry, well-ventilated and smoke-free storage area. It should then be shipped or processed as soon as possible, without blending or adulteration.

18. In 1998, CAOBISCO expressed deep concerns over the deterioration in the physical quality of cocoa beans supplied to the industry. The Association had observed that farmers were not consistently harvesting, fermenting and drying their cocoa in line with recommended practices. CAOBISCO considered that this was due to farmers' lack of knowledge of best agronomic practices and to inefficient supply chains in producing countries. Cocoas of widely different qualities and bean size were often blended to the limits which contracts allowed. The problems were partly blamed on a lack of clearly established quality criteria and measurement of these criteria in the origin countries. Accordingly, CAOBISCO set out quality criteria for cocoa beans that would allow the members of the Association to produce chocolate of the quality needed to satisfy both prevailing consumer tastes and changing legislation on food hygiene and safety. The following quality criteria were established: the absence of undesirable off flavours; the quality of the cocoa fat in the bean; uniformity of bean size; and satisfactory quality as measured by the cut test. The criteria also indicated the levels of off flavours, moisture content, homogeneity (of bean size and quality), and fat quality (FFA level) to be included into a standard cocoa contract.

From physical quality to total quality: experience with pilot operations in Côte d'Ivoire

19. The physical cocoa quality criteria developed by CAOBISCO formed the basis for the implementation of an ICCO "Pilot Project" in Côte d'Ivoire. The operations of this project started in 2001 to develop a model of a cocoa supply system that would meet the CAOBISCO quality criteria. Until today, these pilot activities have been made possible by financing and in-kind support from the private sector and (semi-) public agencies in Côte d'Ivoire. The major private companies supporting the project are five chocolate manufacturers: Cadbury Schweppes, Kraft, Mars, Nestlé and Ferrero, buying the project cocoa beans; and the trade houses Armajaro, Ecom and Noble, maintaining intensive relations with the participating Cooperatives and exporting the cocoa from Côte d'Ivoire. A special Task Force has been established for the project. The Task Force consists of representatives from trade and industry and from relevant agencies in Côte d'Ivoire.

20. The first activity in the ICCO pilot project was a field study on existing farming practices to understand better the motivations of farmers and the constraints they faced in producing cocoa of liquor quality. The results of the field study showed that, whilst many farmers were aware of best practice in the critical steps of harvesting, fermenting and drying of beans, they often did not follow them, because of the inadequacies in the commercialization system and the

failure of the system to provide them with any economic incentive to comply with best prevailing post-harvest practices. It was also evident that the farmers had a genuine interest in the improvement of their activities and were mostly able to produce a good quality product. The study identified the need for further training of farmers and the need for training and more quality measurement equipment at the level of Co-operatives to ensure quality control.

21. Based on the findings of the field study, a detailed training programme was developed, which included the design and production of instruction sheets and posters. In the process, the original CAOBISCO quality criteria were broadened, as they evolved into what was coined by the Project Task Force as a "total quality" concept. The Task Force concluded in its deliberations that "quality" encompassed more than physical quality, adding additional aspects of food safety, ethical considerations, including the absence of forced child labour in cocoa production, and environmentally-friendly production methods. The Task Force arrived at this concept by considering that consumers increasingly demand foodstuffs, including cocoa, which have been produced in a socially acceptable way, without undue damage to the environment and which meet the highest standards of food safety. Very importantly, the aspect of economic sustainability was included, considering that the (very) low income of many cocoa farmers was a major problem in achieving a sustainable cocoa economy.

22. Once the "total quality" concept had been developed, a basic question was how to alter the supply system to ensure that these total quality criteria were observed throughout the supply chain. To realize this, an essential requirement was that the cocoa would have to retain its integrity in the chain and be traceable to its origin, to ensure the credibility of the total quality criteria. To this effect, the Task Force designed a simple system of traceability. Starting from the cooperative level, the cooperative would collect the cocoa from the farmers in "project villages". When collecting the cocoa, the cooperative would keep the cocoa from participating farmers separate from other cocoas produced in the region. At the warehouse of the cooperative, the cocoa would be checked for physical quality against the quality standards of the project. If these criteria were met, the cocoa would be put into export bags, closed and labelled. The cocoa would then be transported to port, once again checked for quality and then shipped. This system ensured both full traceability and full integrity of the cocoa between the cooperative and the shipment at the seaport through to the overseas cocoa buyer.

23. This system was first tested in 2003/04, starting with the training of selected farmers and staff from eight cooperatives in quality control and best post-harvest practices. The cooperatives were supplied with quality control equipment, including a moisture meter, a small scale and sampling spears. At that stage, it was considered highly important to pay a Project Participation Incentive (PPI) to the participating farmers and to pay the cooperatives for the extra effort made. The system functioned through groups of participants, each consisting of one exporter, one to three cooperatives and one to three chocolate manufacturers. The manufacturers paid the PPI, which, from the beginning, included an element paid to a Social Fund for the benefit of the community in the area concerned.

24. The pilot operations in Côte d'Ivoire were repeated in the 2004/05, 2005/06 and 2006/07 seasons. They involved a wider range of cooperatives, the initial chocolate manufacturers and exporters, which continued to support the project, while other chocolate manufacturers joined later. In the course of the pilot operations, the "Bourse du Café et du Cacao (BCC)" in Côte d'Ivoire assumed an increasingly important institutional role in the project. In 2006/2007, BCC took full responsibility for guidance and monitoring of the project in the field.

25. The incentive payment (the PPI) proved to be important, particularly in the early stages. However, experience showed that of equal, if not greater importance, was the development of mutual trust and an open relationship between the participants in the chain. The relationship between the cooperative and the exporter proved to be of eminent importance. Over time, the individual PPI payments for the producers were re-established between the buyers and sellers with, in some cases, an increasing share of these PPI funds being paid out to the Social Fund. The PPI effectively became a premium, which reflected the added value provided by through improved physical quality, traceability and an efficient supply chain, i.e. the PPI is sustainable.

26. The major lesson learned from the pilot operations is that the improved system does work, albeit that it is capable of further improvement. The farmers are, under project conditions, willing and capable of producing cocoa, which meets high physical quality standards. The system prevents tampering with the integrity of the cocoa between the cooperative warehouse and the seaport, thereby eliminating the practice of blending bad cocoa with good cocoa. Through the full traceability, the system allows the meaningful introduction of the quality aspects, which go beyond the physical quality of cocoa, thus arriving at a "total quality cocoa". The system also resulted in a more efficient supply chain, with savings amounting to a minimum of US$ 30 per tonne, with significant upside potential. Moreover, all intermediary agents in the chain are eliminated resulting in additional benefits for the farmers and their cooperatives.

Rationale for the Project

27. The establishment of a world-wide applicable sustainable cocoa supply chain mechanism for traceable and efficiently produced and traded "total quality cocoa" will lead to additional value for cocoa produced by complying farmers and co-operatives. This would encourage non-project farmers in the countries concerned to adopt "total quality" practices and increase the preparedness of other chocolate industry companies to reward production of traceable total quality cocoa. Within 15 years, a new, shorter and more efficient cocoa supply chain is expected to give higher returns for an estimated 10 – 15 % of the smallholder cocoa farmers in West Africa.

28. The successful implementation of the pilot operations in Côte d'Ivoire has opened the opportunity for the introduction of a system of production and trade of "total quality cocoa", which, through traceability, can ensure that the established quality criteria to assure economic, social and environmental sustainability are being observed. In view of the benefits expected from such a system, it is essential to introduce such a system in Côte d'Ivoire, by building on the work to date. In that country, a number of "model cooperatives" could be developed to start working on achieving "total quality" of the cocoa delivered with emphasis on social, environmental, yield and productivity aspects.

29. It would further be appropriate to establish the system developed in Côte d'Ivoire, adapted as required, in other cocoa producing countries, including Cameroon, Ghana and Nigeria. In these countries, it is necessary to start with pilot operations to establish an appropriate system for each country of a more efficient (shorter) supply chain, in which farmers can produce and deliver traceable cocoa of a high physical quality. The next step is to also establish a number of "model cooperatives" in these countries, using the experience gained in Côte d'Ivoire, but adapting to the local situation, as required, to enable them also to produce and trade "total quality" cocoa.

II. PROJECT OBJECTIVES

30. The **overall objectives** of the project are twofold:

- To introduce in Cameroon, Ghana and Nigeria systems of a more efficient supply chain, which enables and stimulates the production of cocoas of high physical quality, which are traceable and of which the integrity is maintained from the Co-operative up-country to shipment at port. The introduction of these systems will build upon the successful experience in Côte d'Ivoire, with adaptations, as appropriate, to meet different local conditions.
- To introduce best known practices at "model farms" or "development farms" at selected "model Co-operatives" – at first in Côte d'Ivoire and, subsequently, in Cameroon, Ghana and Nigeria - to achieve the production and trade of "total quality cocoa", which meets established criteria of an agronomic/economic, social, and environmental nature.

31. The **operational objectives** of the project are:

(i) To carry out baseline surveys in Cameroon, Ghana and Nigeria on current post-harvest practices and on the operation of the current cocoa supply chain from farmer to exporter, with a view of formulating a proposal – in close dialogue with all stakeholders – for changes in post-harvest practices and in supply chain operations to improve the efficiency of the chain and to allow for the production and supply of high quality, traceable cocoa;
(ii) Implementation in Cameroon, Ghana and Nigeria of pilot systems of chain management and traceability;
(iii) Introduction of best known sustainable farming practices at model farms in selected Co-operatives, at first in Côte d'Ivoire and subsequently in Cameroon, Ghana and Nigeria.;
(iv) Extension of tested best known practices throughout the participating Co-operatives and introduction of best known practices of a long-term nature on selected farms; and
(v) To perform a number of economic studies on the world cocoa economy to enhance the achievement of a sustainable world cocoa economy.

For an overview of objectives and outcomes of the project, see **Appendix A**.

III. PROJECT DESIGN AND IMPLEMENTATION PLAN

Project design and timeframe

32. The trade operations for traceable, high quality cocoa, as established in Côte d'Ivoire during the past three seasons, will continue, with a view of further expansion, independent from the project. The project, on the other hand, will introduce, in an adapted format, such trade operations in Cameroon, Ghana and Nigeria. The introduction will include the production of high quality cocoa; traceability of the cocoa; maintaining the integrity of the cocoa throughout the supply chain; operation of the system by groups of operators (Co-operatives, exporters and buyers) and arrangements by each group for the payment of project participation incentives to farmers. The preparations for the introduction of such systems will start in year 1 of the project, with trade operations starting in the second year. The operations will, modified as appropriate, continue throughout the five-year lifetime of the project, to ensure that they become self-sustainable. For a detailed timeline of the project, see **Appendix B**.

33. The preparations for the introduction of best known farming practices to produce sustainable cocoa, will in the first year of the project start in Côte d'Ivoire only. The

introduction with the selected model farmers will start in Côte d'Ivoire in year two and will continue throughout the five-year lifetime of the project. In Côte d'Ivoire, these activities will be implemented in Co-operatives which have in recent year participated in the ICCO pilot trade operations.

34. The work on the introduction of best known farming practices in Cameroon, Ghana and Nigeria will start in year three of the project, after the framework for the reformed supply chain has been established. The introduction of best known practices in these countries is expected to benefit from the experience gained in Côte d'Ivoire in year one and year two of the project. In Cameroon, Ghana and Nigeria, the work on best known practices will also be implemented in Co-operatives, which are participating in the trade operations for traceable cocoa. The introduction of best known practices in Cameroon, Ghana and Nigeria will continue throughout year three to five of project implementation.

Project Components, Activities and Outputs

35. In operational terms, the objectives of this project will be achieved through the implementation of the following components.

Component I: Baseline surveys on current post-harvest practices and on the operation of the cocoa supply chain from farmer to exporter (Cameroon, Ghana and Nigeria).

The surveys consist of baseline studies of the operations and logistics of the cocoa supply chain; field studies of current post-harvest practices, including determination of quality achieved and yield per hectare; and the functioning of the current supply chain.

Objectives: To determine current farming practices, focusing on harvesting, fermenting and drying and to evaluate the physical cocoa quality characteristics achieved; to gain a clear understanding of how the cocoa moves from farmer to exportation in terms of both logistics and economics to determine the impact the current system has on quality; to develop proposals for improvements in the functioning of the supply chain; to identify trade partners to form "commercial groups" to implement pilot supply chain management operations, with traceability features; and to prepare training material and an operational plan with the involvement of partnerships of stakeholders.

Output 1: **An analysis of current post-harvest practices and their impact on physical cocoa quality.**

Activity 1.1 Design and develop an appropriate survey methodology in a format which is efficient and provides unambiguous valid data.

Activity 1.2 Define survey populations, sample sizes and sampling procedures.

Activity 1.3 Prepare and conduct a test survey. Train enumerators for the main survey.

Activity 1.4 Carry out the main survey of farmers and cooperatives using a standard format. Review results of similar surveys conducted in the past and make use of the data available.

Activity 1.5 Conduct a structured interview with the cocoa industry operators to learn from their vast experience in dealing with farmers over a long time.

Activity 1.6 Collate and analyze the data to provide a clear view of farmers' current behaviour in post-harvest practices and, where possible, a view on why they behave as they do.

Output 2: **An understanding of the current operations and logistics of the cocoa supply chain, from farmer to exporter, and why it operates as it does.**

Activity 2.1 Examine the existing supply chain and design guidelines for structured interviews with the various participants in the chain to assess the current operation of the supply chain.

Activity 2.2 Conduct the structured interviews. Determine the activities of each category of participants in the supply chain. Determine the impact of the functioning of the chain on physical quality and traceability as cocoas move through the chain; and assess the costs and value added between the ex-farm price and the export price, net of taxes.

Activity 2.3 Analysis of the data obtained from activities 2.1 and 2.2 above. Determine how the current supply chain operates in logistical and economic terms in regard to its impact on physical quality, and determine the costs involved in the current operation of the chain and how this affects the retention of the integrity of the cocoa.

Output 3: **A plan to achieve improvements in farmers' behaviour and supply chain management to enhance the quality of the cocoa produced, to realize traceability and to increase the efficiency of the supply chain.**

Activity 3.1 Based on output 2 above, prepare a draft proposal for an improved, efficient and effective system of cocoa supply chain management.

Activity 3.2 Discuss the draft proposal with representatives of the key players in the supply chain to clarify its contents and intent, and invite comments. Meet with potential participants.

Activity 3.3 Prepare a final proposal for implementation and identify where and how this is to be established and which commercial partners (farmers' cooperatives, exporters, manufacturers and processors) will be involved.

Activity 3.4 Training of cooperatives and provision of equipment. Develop a system of traceability of cocoa as it moves through the chain.

Activity 3.5 Facilitate arrangements between the partners in the pilot operations for the payment of a Project Participation Incentive by the users (manufacturers or processors) to farmers and/or Co-operatives.

Component II: Implementation of Pilot Systems of supply chain management and traceability (Cameroon, Ghana and Nigeria)

Objectives: To implement the new procedures on a pilot scale and assess the benefits through measurement of economic and other efficiency parameters. Identify weaknesses and develop proposals for changes, in a dialogue between the participants in the chain.

Output 1: An untested improved system of supply chain management for the production and trade of traceable cocoa of high quality.

Activity 1.1 Launch and monitor the implementation of the proposed system and ensure it runs to the agreed format and has the resources required for communication, training and quality evaluation. Evaluate the efficient functioning of the chain and eliminate factors that impede efficiency such as activities that no longer add value, ineffective utilization of technology, excessive bureaucracy, poor communication, coordination and cooperation.

Activity 1.2 Evaluate the results of the changes made and consider what refinements are required to improve practicality of operation and achievement of the results desired. Prepare a summary report which provides the basis for extension.

Output 2: Implementation of a revised and refined system to produce and trade high physical quality cocoa from farm to export destination involving more farmer cooperatives.

Activity 2.1 Through discussions with the key participants and their representatives, agree how they can improve their operations in the "commercial groups" to implement the reforms.

Activity 2.2 Ensure that sufficient physical and human resources are available to enable the extension activities to take place.

Activity 2.3 Implement a revised and refined system, which includes a monitoring and evaluation programme.

Activity 2.4 Assess results and experiences acquired during project implementation. Draft final country reports.

Activity 2.5 Arrange for final assessments by involved national agencies and completion of the country reports.

Component III: Development of Model Farms to produce sustainable cocoa using "Best Known Practices" (initiated in year 1 in Côte d'Ivoire and in year 2 in Cameroon, Ghana and Nigeria)

Objectives: To develop a number of "model farms" from selected cooperatives to produce cocoa in a sustainable manner and delivering "total quality cocoa"; to develop initial proposals for best known practices to be used; to train and support farmers to use best known practices to produce sustainable cocoa; to stimulate the extension of best known practices throughout the participating co-operatives; and to develop a system of registration of co-operatives as recognized producers of sustainable cocoa.

Output 1: "Development farms" selected and detailed baseline studies of these farms completed.

Activity 1.1 Select participating cooperatives, five each from Côte d'Ivoire and Ghana, and three each from Cameroon and Nigeria. From each cooperative, select five representative farms of farmers who are motivated and willing to participate and to be involved in the project trials. In addition, select one farm from each cooperative to be used as reference or control farm. The average size of a development farm will be about 3 hectare.

Activity 1.2 Carry out extensive baseline surveys of the selected farms in each country to determine the agronomic, economic, social and environmental characteristics of the farm and farmer. The survey would include such indicators as farm size,

type and age of trees, current post-harvest practices, yields, intercropping, shade level and management, age of farmer, family labour, hired labour, dependants, income from cocoa farming, other income from farming, non-farm income. Other indicators would include use of fertilizer, use of pesticides and herbicides, farm gate prices, and farmers' marketing activities. An assessment will also be made of the physical quality of the cocoa currently produced and the farming practices employed.

Output 2: Proposals for the introduction of best known practices to be applied at each model farm (with reference to the results from the study conducted in Component V)

Activity 2.1 Based on the baseline survey findings, a multi-disciplinary team of experts will develop a proposal for the best known practices to be applied at each one of the development farms, with reference to the results from the study conducted in Component V. The team of expert will be made up of specialists in the field of integrated crop and pest management, possibly including an agronomist and an agricultural economist, a soil scientist and an agro-forestry specialist, depending on the local situation.

The team of experts will assess each development farm and propose best known practices that can be introduced to achieve benefits in a relatively short-term. The elements of the best known practices to be introduced could include shade management, pruning methods and pruning regimes, a fertilizer and crop protection regime (IPM), irrigation and water management controls, soil erosion and degradation control, general farm maintenance, improved harvesting, fermenting and drying techniques, etc.

Activity 2.2 Provide the time scale of the implementation of the recommended best practices and estimate the impact of the proposed best practices, including the cost/benefit implications for each development farm over the project period and beyond.

Output 3: Arrangements in place for the provision of protection for farmers from any negative income consequences of the early introduction of best known practices

Activity 3.1 Agree with farmers and their cooperatives on the implementation plan for the introduction of the identified best known practices and on monitoring procedures.

It is recognized that the introduction of a best known practices might temporarily result in a loss of income for the farmers, although that is not very likely for changes in practices which have an impact over the short-term.. To encourage the farmers of the development farms to participate in the project and to adopt the proposed best known practices, compensation for any losses will be worked out and agreed upon with farmers. Each case will be treated separately, depending on the situation in the farm, whereby the control farm in the co-operative will function as a benchmark. However, based on 3 hectare per farmer, the maximum compensation that could be paid would be US$ 3,000 per farmer per year in the worst scenario case of total loss of income from farm.

Output 4: Introduction and application of selected Best Known Practices at the development farms

The selected best known practices to be introduced will be limited to good farm husbandry, tree maintenance, shade management, pest and disease management (IPM), fertilizer application, labour practices (including hired and child labour) and replanting or grafting of old trees with clonal materials (to fill the farm to required density).

Activity 4.1 Prepare training programmes and materials. It is estimated that the capital costs and recurrent costs for the introduction and application of the selected best known practices during project implementation will not exceed US$1,200/ha/year.

Activity 4.2 Provide participatory training to farmers on the use of selected best known practices. Ensure that all necessary inputs to start and sustain the scheme are provided. The training should impart on the farmers the skill and knowledge of producing cocoa in a sustainable manner.

Activity 4.3 Conduct continuous monitoring and performance analysis of the development farms and use expert advice as may be required. The monitoring system should ensure that activities have been carried out on time and at the prescribed manner.

Activity 4.4 Evaluate the results of the development farms against reference or control farms to show the impact on yield, costs, etc.

Activity 4.5 Modify recommended best known practices, if necessary, to suit local conditions as deemed appropriate.

Component IV: Extension of tested best known practices throughout the participating cooperatives, registration of recognized Co-operatives and recommendations for country-wide dissemination of best practices

Output 1: Adoption of the introduced best known practices by the remaining members of the participating cooperatives.

Activity 1.1 Prepare training programmes for the introduction and adoption of best known practices.

Activity 1.2 Provide participatory training to farmers of the participating co-operatives on the use of recommended best known practices.

Activity 1.3 Facilitate the provision of necessary equipment and inputs. This could include assisting farmers to secure micro credits.

Activity 1.4 Monitoring of the use of recommended best known practices.

Output 2: Registration of cooperatives as recognized producers of cocoa which meets the total quality standards for sustainable cocoa production as established by the ICCO

Activity 2.1 Audit participating farmers and their cooperatives on their ability and capability of following recommended practices for the production of total quality cocoa the letter.

Activity 2.2 Register the qualifying cooperatives as having demonstrated the capability of producing total quality cocoa.

Output 3: Recommendations for country-wide dissemination of the recommended best known practices

Activity 3.1 Develop proposals of long-term nature (in particular as related to replanting or rejuvenation of existing farms) that would bring additional benefits on top of the best practices introduced.

Activity 3.2 Produce a field guide, suitable for use by farmers and cooperatives, on best known practices for sustainable cocoa production and trade. The guide would assist cooperatives and their farmers to produce high quality cocoa beans while protecting and enhancing the environment and farm resources.

Activity 3.3 Formulate recommendations for extension work and institutional arrangements required for successful country-wide dissemination of best practices.

Activity 3.4 Continue to audit participating farm groups and Co-operatives and register them, as appropriate

Component V: Economic studies on the cocoa economy to enhance the achievement of sustainability

Objectives: To identify and initiate studies on a limited number of key elements impacting upon current and future supply/demand such that knowledge gained may be used in the project.

Output 1: **For the areas chosen for the study, to provide a review of the current state of knowledge, indicate how it may be used and identify areas which require more work.**

Activity 1.1 Make an inventory of best known farming practices for the three different cocoa regions in the world (Africa, Asia and Latin America); specify by country and by regions within countries, as appropriate. Compile the inventory in close co-operation with the relevant cocoa research institutes and extension agencies in the countries concerned.

Activity 1.2 Produce a model (hypothetical) of a cocoa farm which is based on best known practice (in all aspects of cocoa production) such that mathematical modelling can be used to optimize efficiency.

Activity 1.3 Consider what other available and practical technology could be introduced to the major activities of cocoa farming which would increase the efficiency of land/labour and improve quality (value).

Activity 1.4 Examine different cocoa supply chains where farmers are not members of cooperatives and make proposals for constructive change.

Activity 1.5 Carry out an in-depth study of the demand for cocoa in its various forms and types such that some meaningful forecasts can be made for future demand and hence guidance given on what should be grown.

Component VI: Project implementation and management at national level

Objective: To provide arrangements for coordination of project activities; and to provide for appropriate support for the implementation of the project.

Output 1: Development of a framework and systems with appropriate input from ultimate users and beneficiaries of the project output; progress and project completion reports.

Activity 1.1 Establish the institutional and management framework for project implementation in each country.

Activity 1.2 Organize and carry out coordination of the project at national level.

Activity 1.3 Prepare annual work programmes, in liaison with the PEA, and monitor project implementation.

Activity 1.4 Prepare six-monthly progress reports, a mid-term evaluation report, audits, and a project completion report.

Activity 1.5 Co-ordinate and stimulate the timely implementation of all project activities.

Component VII: Project coordination and supervision at international level; project evaluation and dissemination of results

Objective: Facilitate the effective coordination and implementation of the project through capacity building, exchange of information and diligent supervision of project activities to achieve the overall goal of the project.

Output 1: **Arrangements made for monitoring and implementation auditing by the PEA. An extended ICCO Task Force on Quality in function and an international co-ordinator in place; coordination arrangements established with the respective national implementation mechanisms in the participating countries. Delivery of backstopping and guidance for project implementation by the ICCO Task Force on Quality.**

Activity 1.1 Complete arrangements with the PEA; extend the ICCO Task Force on Quality and appoint an international co-ordinator.

Activity 1.2 Recruit and appoint the National Coordinators/Cocoa experts in the participating countries.

Activity 1.3 Co-ordination by the international co-ordinator of the preparation of annual work plans on project implementation and progress reports. Preparation of general project implementation documents such as Project Implementation Agreements (PIAs) and Memoranda of Understanding (MoUs) between the PEA and all project partners.

Activity 1.4 Organize regular meetings (three meetings per year) of the ICCO Task Force on Quality to provide guidance and backstopping for the project.

Activity 1.5 Co-ordination by the international co-ordinator of project activities on a daily basis, under the guidance of the Task Force and through intensive contacts with the national co-ordinators and the private sector participants in the project (Co-operatives, Exporters and Processors/Manufacturers).

Activity 1.6 Monitoring and auditing of implementation by the PEA; completion of all project agreements with project partners.

Activity 1.7 Preparation by the international co-ordinator of six-monthly progress reports on project implementation for submission to the International Cocoa Council, the Common Fund for Commodities and the PEA.

Activity 1.8 Arrange for financial audit.

Activity 1.9 Supervision and monitoring of project activities by the ICCO Secretariat, on behalf of the International Cocoa Council.

Activity 1.10 Conduct a mid-term evaluation of the project

Activity 1.11 Conduct a final evaluation of the project

Activity 1.12 Organize the final project completion workshop of the project.

IV. PROJECT BENEFITS AND BENEFICIARIES

36. The project is designed to provide mutual benefits to all participants. However, the major economic beneficiaries are the cocoa farmers in West Africa. Through changes in their farming practices and establishment of a more efficient supply chain, costs will be reduced and yields increased. They will have the ability to provide the market with cocoas, which enable chocolate manufacturers to meet the requirements of their consumers. In turn, this provides some insurance for enhancing sustainable demand.

37. The chocolate manufacturers have shown their interest and support by their by their willingness to kick start the project. This incentive has, in itself, to be sustainable and make economic sense. Estimates indicate that a sustainable differential for cocoa which meets traceable, total quality standards, would be in the region of at least US$ 80 per tonne 9 (30 dollar for traceability and 50 dollars for sustainability). This is on top of the benefits derived from efficiency gains in the operation of the supply chain, which amounts to at least US$ 30 per tonne.

38. A major benefit will be the significant increase in yield (kg./ha.) expected from the changes in farming practices. On a very conservative basis it is expected that, with implementation of the project, yields will double in 10 to 15 years, allowing for diversification into different crops, using lands released by cocoa farming; or greater cocoa output. It is expected that, as a result, the real incomes of participating farmers will increase by some 40 to 50% and lift the farm families above the poverty line of US$ 2 *per capita* per day.

39. The project will also improve the functioning of existing Cooperatives, encourage membership of Co-operatives and stimulate the establishment of new Co-operatives. At present, less than 25% of the cocoa farmers in Côte are estimated to be members of Co-operatives, while the numbers in the other African cocoa growing countries are definitively lower. The project will contribute to improving that situation.

40. Indicators of success of the project are, on the one hand, to trade in traceable cocoa and, on the other hand, to the impact on yields and incomes, resulting from the adoption of best known practices. The minimum indicators for the successful introduction of the trade in traceable cocoa in Cameroon, Ghana and Nigeria are that at least four Cooperatives participate in the project in year 3 of implementation; at least five Cooperatives in year 4; and at least six Cooperatives in year 5. The minimum indicators for the introduction of best known practices in Côte d'Ivoire are :

- An average increase in yields at the model farms of 10% by project year 3; of 15% in project year 4; and of 20% in project year 5.
- An average increase in income farmers (at constant prices) of 5% by project year 3; and of 10% in project year 5.
- An adoption rate of best practices by members of the model Co-operatives of 5% in project year 3; of 10% in project year 4; and of 20% in project year 5.
- An adoption rate of best practices by members of the model Co-operatives in Cameroon, Ghana and Nigeria of 5% in project year 4 and of 10% in project year 5.

41. It is emphasized that the above indicators are minimum targets to be achieved. They can be used as milestones for project implementation, meaning that project financing is made dependent on reaching the milestones.

42. The figures and assumptions used for the calculations of the feasibility indicators of the project are presented in **Annex I**, which was prepared at the request of the Bill and Melinda Gates Foundation. They indicate that the operations, with the conservative estimates used, are still highly profitable, as the internal rates of return over a period of twenty five years range from 28% for Cameroon and Nigeria, to 37% for Ghana and even to almost 50% for Côte d'Ivoire.

V. POTENTIAL RISKS OF THE PROJECT

43. There are some potential risks concerning the initial viability and sustainability of the project activities. The first area of risk is related to the capability and willingness of the farmers and the Co-operatives to change their farming and marketing practices. It is possible that, in certain circumstances, Co-operatives may not be capable or motivated to enhance their role in the cocoa chain. Possibly related to this, the price incentives given may not be sufficient to encourage farmers to produce high quality cocoa. Good management of Co-operatives is a serious problem in all countries concerned.

44. To remedy this risk, the project will, in close co-operation with the relevant national institutions, very carefully select the Co-operatives to participate in the project. Once selected, an intensive dialogue will be established with Co-operatives. The full backing and support of the relevant national institutions is crucial in this respect. This support has been secured in the preparatory process of this project. However, an experienced and well-respected project co-ordinator in each of the participating countries is indispensable for the success of the project.

45. Another area of risk is that certain vested interests in the countries might want to block the successful implementation of the project. These vested interests could, in particular, consist of local traders, who might not want an increase in the strength and role of the Co-operative movement. The only remedy against this risk is the backing of local and international institutions from trade and industry. ICCO has worked many years on fostering these relations.

46. A third area of risk is related to the required support of a sufficient and increasing number of innovative exporters, processors and manufacturers to fundamentally change the functioning of the supply chain. So far, the experiences with the pilot operations in Côte d'Ivoire have been positive in this respect. However, the risk of insufficient support remains. Therefore, ICCO continues to work on support of individual companies and of the trade and industry associations, such as CAOBISCO (the European Confectionery Association), the International Confectionery Association (ICA), the Federation of Cocoa Commerce (FCC) and national associations of trade and industry.

VI. MONITORING AND EVALUATION

47. The basis for the monitoring and evaluation activities in the project rests with Component I, which comprises baseline surveys on current post-harvest practices and on the operation of the current cocoa supply chain, from farmer to exporter. Similarly, the activities on best known farming practices start with detailed baseline studies of the selected model farms. In the model Co-operatives, the production results will continuously be measured against the production, yield an inputs on reference farms. In this way, developments, achievements and problems will be closely monitored, with a view of ensuring that activities are carried out on time and at the prescribed manner. Continuous monitoring and evaluation also aims at early modification of recommended best known practices to suit local conditions.

48. It is proposed to perform a final evaluation towards the end of the project and also to organize an international workshop for dissemination of project experiences and results.

VII. ORGANIZATIONAL CAPACITY AND MANAGEMENT PLAN

Project implementation Arrangement and Management

49. The ICCO Task Force on Quality is envisaged to play a central role in the implementation and co-ordination of the project. The Task Force has, in the past, organized and co-ordinated the Pilot Trade Operations in Côte d'Ivoire. The Task Force, consisting of representatives from international companies, private sector organizations and from Côte d'Ivoire, also developed the simple, but effective traceability mechanism and the "total quality" concept. In view of its experience, the Task Force is well placed to play a central role in the management of the project. To this effect, it requires to be extended with representatives from Cameroon, Ghana and Nigeria. Representatives from consumer countries will also be invited.

50. The Task Force will provide guidance to the work of an international co-ordinator for the project. He/she will be a professional with extensive experience in the cocoa sector. He/she will work for the project for 60% of full-time equivalent. The international co-ordinator will be supported by the ICCO Secretariat, both in an administrative and a professional sense. The international co-ordinator will report directly to the Task Force for the project and he will receive professional guidance from that body. The Task Force will have three formal meetings per year. The Chairman of the Task Force will liaise with the international co-ordinator, as required. For brief biographies of key ICCO staff involved in projects, see **Appendix E**.

51. The ICCO Task Force will have to play a strong co-ordination role in the project. Specific responsibilities of the Task Force will include to act as a liaison/support body for the project and its participants and to provide a forum for meetings; to monitor progress and to handle problems arising; to collect information from other field and research activities and pass them on for integration into the project. To create awareness of this work at the political level, and ensure that it is supported; and to manage and co-ordinate the preparation of a cocoa field manual on "best practices" for subsequent distribution and use.

52. The proposed Project Executing Agency (PEA) is CAB International (CABI), United Kingdom. CABI is an international organization with strong expertise and experience in projects on production and trade of international commodities, including CFC projects on coffee and cocoa. The PEA will monitor and audit the implementation of the project against established work plans. A representative of the PEA will participate in all meetings of the Task Force and liaise with its chairman and with the international co-ordinator, as appropriate.

53. The ICCO will be the Supervisory Body for the project, all periodic progress reports on the project will be submitted to the International Cocoa Council for review and observations. The Council will bring its comments and observations to the attention of the Task Force on Quality and to the Common Fund, as it considers appropriate. The Council could, as the highest governing body of the ICCO, give instructions to the Task Force, in case that would be required.

54. The project will be implemented in a participatory manner with the farmers and their co-operatives/associations. The project implementing institutions at country level are: the Bourse du Café et du Cacao (BCC) in Côte d'Ivoire; the Ghana Cocoa Board in Ghana; the Cocoa Association of Nigeria in Nigeria; and the Office National du Café et du Cacao in Cameroon. The national co-ordinators have to be recognized experts in cocoa production and trade, as they have to be the driving force in the effective day-to-day implementation of the project. The responsibilities of the national project implementing institutions include to assess and identify three to five suitable Co-operatives and to ensure their adherence to the project procedures; to facilitate the transfer of knowledge and best practices adopted by the project; to ensure that competitive bids for project cocoa from non-participants do not benefit from any differential subsidy/support; to authorize and support the project procedures necessary to assure the quality and integrity of the project cocoas e.g. by provision of export bags at Co-operative level and unique marking; and to monitor the Cooperatives' performance and maintenance of records through suitable audit procedures.

55. The key private sector participants in the implementation of the project are the designated farmers' Co-operatives; participating farmers; chocolate manufactures; and cocoa traders/shippers.

56. The responsibilities of the selected Co-operatives are to facilitate the activities and procedures in agronomic and commercial practices required by the project; to ensure quality tests are accurate and recorded and that project cocoas retain their integrity; to motivate and encourage selected farmers to the achievement of specific objectives through training and management; to adhere to the handling, trading and bagging procedures established for project cocoas; and to ensure that any premiums payable are distributed as previously agreed between the Co-operative and the buyer.

57. The responsibilities of the participating farmers in the selected Co-operatives shall be to commit to participate in the training provided and to apply the practices recommended by the project; to accept the changes in working practices which may be required by the project; to implement any agronomic practices agreed under the project and ensure project cocoas are delivered to the Co-operative; to suggest how agronomic practices may be improved; and to adhere to agreed selling/supplying procedures established under the project.

58. The responsibilities of chocolate manufacturers in the partnership include to, individually or through their representatives, further define the "total quality" standards required by their industry for both cocoa beans and cocoa products; to provide technical (non-confidential) information on best known practices in all aspects of producing cocoa in a sustainable, efficient manner; to provide a market for project cocoas, produced in the prescribed manner, which demonstrably meet the required "total quality" standards, comprising economic, social and environmental standards; to pay any premiums agreed on between themselves and their supplier and to ensure that appropriate economic benefits go to the farms/co-operatives with whom they participate; and to maintain records of quality results on project cocoa after arrival at port(s) of destination.

59. The responsibilities of cocoa traders/shippers in the project are to liaise between the co-operative and the chocolate manufacturer and to ensure that cocoas marketed as project cocoas are verifiably so and that the appropriate trade transactions are in accordance with project procedures; to ensure the integrity of the cocoa is maintained from co-operative to shipment and that parcels are appropriately labelled and segregated; to provide advice and participate in changes in commercial practices which would improve the efficiency of the supply chain; to ensure agreed payments are made, subject to project procedures being correctly carried out.

Project Organizational Capacity

60. The Common Fund for Commodities is a partnership of 106 Member States and the European Community (EC), the African Union (AU), the Common Market for Eastern and Southern Africa (COMESA) as institutional members. Membership is also open to Members States of the United Nations, its specialised agencies; and the International Atomic Energy Agency, in addition to intergovernmental and regional economic integration organisations, which exercise competence within the purview of activities overseen by the Fund.

61. The rationale of the Common Fund's mandate is to enhance the socio-economic development of commodity producers and contribute to the development of society as a whole. In line with its market-oriented approach, the Fund concentrates on commodity development projects financed from its resources. These resources can be used for either grants or loans. Through co-operation with other development institutions, the private sector and civil society, the Fund endeavours to achieve overall efficiency in, and impact on, commodity development.

62. The Common Fund operates under the novel approach of commodity focus instead of the traditional country focus. Commodity focus entails concentrating on the general problems of commodities of interest to several Developing Countries. The activities of the Fund, as included in the Five-Year Action Plan 2003-2007, mainly comprise of the following:

- To improve access to markets and reliability of supply for primary products and the processed products thereof;
- To expand processing of primary products in Developing Countries with a view to promoting their industrialisation and increasing their export earnings through moving up the value addition chain including packing for the consumer markets;
- To improve the competitiveness of commodities and enhance the cost effectiveness of commodity production;
- To improve marketing, storage, financing, distribution and transport systems for commodity exports of Developing Countries, including an increase in their participation in these activities;
- To improve market structures in the field of commodities of export interest to Developing Countries and to address market failures;
- To broaden the range of exportable commodities and their respective chains; and,
- To encourage corporate social responsibility of multinational and national companies engaged in the commodity sectors.

63. In addition to these project-related activities, the Common Fund also has an important role and opportunity to ensure the promotion of informed debate and to build a groundswell of support for a viable commodity development policy, as a distinct economic development tool. The economic significance of agro-commodities has for number of years now, been

understated, with most attention being placed on minerals, even as the trend in supply and demand for commodities has been rising.

64. While placing the commodity issues high on the development agenda and as a project funding priority, the Common Fund works very closely with International Commodity Bodies (ICB's) which deal with specific commodity problems. The International Cocoa Organization (ICCO) is a global ICB organization, composed of both cocoa producing and cocoa consuming countries. ICCO was established in 1973 to put into effect the first International Cocoa Agreement, which was negotiated in Geneva at a United Nations Conference**.** There have since been six Agreements since then. The Sixth International Cocoa Agreement was negotiated in Geneva in 2001 and came into force on 1 October 2003. ICCO Member countries represent almost 85% of world cocoa production and more than 60% of world cocoa consumption. The private sector plays an important role in the ICCO through its Consultative Board on the World Cocoa Economy.

65. Under the latest Agreement, the ICCO has an explicit mandate on sustainability. The private sector Consultative Board has become very active in this area. ICCO has extensive experience with projects, most of which are related to improvement of quality and/or productivity in the production of cocoa beans. The Common Fund for Commodities is the major source of funding of these projects. The ICCO Secretariat, located in London, has a staffing table of twenty persons.

VIII. ESTIMATED PROJECT COSTS AND FINANCING

66. Total costs for the project are budgeted at US$ 8,296,985 including 5% contingencies. Out of this total, US$ 3,597,546 and US$ 2,398,364 are sought through grants from the Bill & Melinda Gates Foundation and the CFC, respectively. The participating countries, the Members of the project Task Force and ICCO will provide counterpart funding (in cash and kind) to an amount of US$ 2,301,075 with the major part provided by the participating countries.

67. The International Cocoa Organization (ICCO) will further provide some sixty five months of professional staff time in-kind for the implementation of the project, including the conduct of a number of studies to support the project. Considerable financing will also be provided by participating chocolate manufacturers (Mars, Cadbury, Nestlé, Kraft etc.), consisting of payments of Project Participation Incentives (PPI), conservatively estimated at US$ 180,000 to US$ 240,000 (500 tonnes per country per annum at US$ 30 to US$ 40 per tonne) to participating farmers/cooperatives for traded project cocoa in Cameroon, Ghana and Nigeria over the five years of project implementation. See **Annex II** for the full budget and **Appendix C** for the budget spreadsheet and narrative.

68. It is noted that the project is very manpower-intensive, as it requires intensive training and guidance of farmers, consultations with all partners in the chain, agreement among practitioners, meetings for monitoring and evaluation, and travel, both international and in the countries, for guidance, training, consultations, monitoring and supervision. The project does not require any sophisticated equipment, as it wants to establish which best known practices to bring to the farmers in which manner. The project wants to show convincingly that best known practices can make a big difference. That requires the establishment of agreed trade and farming practices to the benefit of the total supply chain.

Annex I

COST-BENEFIT ANALYSIS

Annex I

COST-BENEFIT ANALYSIS (AS REQUESTED)

1. The cost-benefit analysis for the trade operations of the Project and, in particular, the introduction of best practices for the production and trade of "total quality cocoa" shows the readily available potential of cocoa for improving the incomes of the cocoa farmers, with internal rates of return ranging from 28% for Cameroon and Nigeria, to 37% for Ghana and 50% for Côte d'Ivoire.

2. Yields in cocoa production are very low, hence the vast potential for improvements. The provisions for required increases in inputs (see, for example, the case of Côte d'Ivoire), are very generous. It is assumed that, for an extra gross revenue of $1,500 dollars (from one tonne) inputs are required to the tune of $750 dollars per tonne for a growth rate in yields of 2.5% per year. To achieve an additional growth rate of 2.4% (arriving at a growth rate of 4.8%, achieving yields of 2,000 kg/ha. in 25 years), it is assumed that, with implementation of the project, an input level of 1,000 per $1,500 dollar gross revenue would be required.

3. The resulting income improvements of the farmers are achieved with additional labour inputs of the farmers. In most cases, that labour will be available within the household or, at least, within the village or district. With increasing yields, a tendency towards some forms of mechanization (mechanic weeding and pruning, for example) might appear at productivity levels of 1,000 kg. per hectare.

4. It is noted that the cases for Cameroon, Ghana and Nigeria in fact start from the introduction of trade systems for delivery of high-quality traceable cocoa. No extra costs have been assumed for the application of better post-harvest practices, the reason being that it is mainly a question of care to achieve higher quality. The little extra labour that might be required is expected to be readily available at the farm. The extra income earned by the extra care accrues to the farmer.

5. In the cases of Cameroon, Ghana and Nigeria, the procedure followed is that in year twelve, the "sustainable cocoa" appears into the cost-benefit analysis. That is a very conservative assumption and only followed for the sake of simplicity.

Supply Chain Management for Total Quality Cocoa in Africa
Feasibility Analysis - Côte d'Ivoire

a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	s
		WITHOUT PROJECT ANALYSIS (US$)						**WITH PROJECT ANALYSIS (US$)**								**WITH OVER WITHOUT PROJECT ANALYSIS (US$)**		
					Costs/tonnes	Price/tonnes						Costs/tonnes	(l+m)	Price/tonnes				
				(bxcxd)	750	1560	(g-f)			(bxixj)		875		1560	(o-n)	(n-f)	(o-g)	(r-q)
Years	**No. of Farmers**	**Hectare per Farmer**	**Yields per Hectare**	**Volume**	**Variable costs**	**Revenue**	**Net Benefits**	**Hectare per Farmer**	**Yields**	**Volume**	**Project Costs**	**Variable costs**	**Total Costs**	**Revenue**	**Net Benefits**	**Additional Costs with Project**	**Additional Revenue with Project**	**Net Benefits with Project**
1	25	3	0.650	49	3,656	76,050	72,394	3	0.650	49	750,000	3,656	753,656	76,050	- 677,606	750,000	-	- 750,000
2	25	3	0.666	50	4,534	77,875	73,341	3	0.681	51	450,000	5,701	455,701	79,696	- 376,005	451,168	1,821	- 449,347
3	150	3	0.682	307	197,125	478,465	281,340	3	0.714	321	450,000	242,067	692,067	501,103	- 190,964	494,942	22,638	- 472,305
4	275	3	0.698	576	398,939	898,239	499,299	3	0.748	617	300,000	500,995	800,995	962,734	161,739	402,056	64,496	- 337,560
5	600	3	0.715	1,286	931,915	2,006,829	1,074,913	3	0.784	1,411	250,000	1,195,658	1,445,658	2,201,219	755,561	513,743	194,390	- 319,353
6	1200	3	0.732	2,635	1,943,048	4,109,985	2,166,937	3	0.821	2,957	-	2,548,706	2,548,706	4,761,378	2,212,673	605,658	651,393	45,736
7	2500	3	0.749	5,620	4,182,463	8,767,968	4,585,505	3	0.861	6,457	-	5,610,524	5,610,524	10,395,124	4,784,600	1,428,061	1,627,156	199,095
8	5000	3	0.767	11,511	8,600,170	17,956,799	9,356,629	3	0.902	13,532	-	11,801,772	11,801,772	21,787,021	9,985,249	3,201,602	3,830,222	628,620
9	11000	3	0.786	25,931	19,415,688	40,453,076	21,037,388	3	0.945	31,198	-	27,259,633	27,259,633	50,229,484	22,969,852	7,843,945	9,776,408	1,932,464
10	18000	3	0.805	43,452	32,555,865	67,784,645	35,228,780	3	0.991	53,500	-	46,773,185	46,773,185	86,134,420	39,361,235	14,217,319	18,349,775	4,132,456
11	26000	3	0.824	64,270	48,169,508	100,261,021	52,091,513	3	1.038	80,982	-	70,820,477	70,820,477	130,381,438	59,560,961	22,650,970	30,120,417	7,469,448
12	31000	3	0.844	78,469	58,818,533	122,410,995	63,592,461	3	1.088	101,185	-	88,497,935	88,497,935	162,907,961	74,410,026	29,679,402	40,496,966	10,817,564
13	40000	3	0.864	103,680	77,726,932	161,740,463	84,013,531	3	1.140	136,821	-	119,679,420	119,679,420	220,281,892	100,602,472	41,952,488	58,541,430	16,588,941
14	50000	3	0.885	132,710	99,499,686	207,027,792	107,528,106	3	1.195	179,226	-	156,783,792	156,783,792	288,553,937	131,770,145	57,284,106	81,526,145	24,242,039
15	60000	3	0.906	163,074	122,272,743	254,395,751	132,123,008	3	1.252	225,383	-	197,170,858	197,170,858	362,866,139	165,695,281	74,898,115	108,470,388	33,572,273
16	70000	3	0.928	194,819	146,081,576	303,918,124	157,836,547	3	1.312	275,553	-	241,070,101	241,070,101	443,640,746	202,570,645	94,988,525	139,722,622	44,734,097
17	80000	3	0.950	227,994	170,962,785	355,671,038	184,708,253	3	1.375	330,017	-	288,725,462	288,725,462	531,326,610	242,601,148	117,762,677	175,655,572	57,892,895
18	90000	3	0.973	262,649	196,954,130	409,733,036	212,778,906	3	1.441	389,069	-	340,396,201	340,396,201	626,400,770	286,004,569	143,442,071	216,667,734	73,225,663
19	100000	3	0.996	298,837	224,094,567	466,185,144	242,090,577	3	1.510	453,025	-	396,357,803	396,357,803	729,370,118	333,012,315	172,263,237	263,184,975	90,921,738
20	110000	3	1.020	336,610	252,424,279	525,110,946	272,686,667	3	1.582	522,219	-	456,902,941	456,902,941	840,773,171	383,870,230	204,478,662	315,662,226	111,183,564
21	120000	3	1.045	376,024	281,984,721	586,596,664	304,611,943	3	1.658	597,007	-	522,342,486	522,342,486	961,181,934	438,839,448	240,357,765	374,585,270	134,227,505
22	130000	3	1.070	417,135	312,818,648	650,731,232	337,912,585	3	1.738	677,766	-	593,006,583	593,006,583	1,091,203,873	498,197,290	280,187,936	440,472,641	160,284,705
23	140000	3	1.095	460,004	344,970,161	717,606,380	372,636,219	3	1.821	764,897	-	669,245,785	669,245,785	1,231,484,005	562,238,220	324,275,624	513,877,625	189,602,001
24	145000	3	1.122	487,867	365,867,490	761,072,824	395,205,334	3	1.908	830,197	-	726,383,207	726,383,207	1,336,616,861	610,233,654	360,515,717	575,544,037	215,028,320
25	150000	3	1.148	516,803	387,569,169	806,212,316	418,643,147	3	2.000	900,000	-	787,461,000	787,461,000	1,449,000,000	661,539,000	399,891,831	642,787,684	242,895,853
			2.4%						4.8%					1610				

NPV (10% discount rate) **£195,292,654.38**
IRR **50%**

Assumptions:

Without Project Analysis:

1 - Yield increases at 2.4% per year from 650kg/ha in year 1 to 1,148kg/ha in year 25
2 - Price of cocoa is constant inreal terms at US$1,500/tonne
3 - Incremental variable cost is 50% of additional revenue from increased productivity

4 - Saving from shortening of the chain = US$30/tonne
5 - Premium on high physical quality as a result of previous project = US$30/tonne

Assumptions:

With Project Analysis

1 - Yield increases at 4.8% per year from 650kg/ha in year 1 to 2,000kg/ha in year 25
2 - Price of cocoa is constant in real termsat US$1,500/tonne
3 - Incremental variable cost is set at US$875/tonne consisting of US$750 for the "without" project increment and US$1,000 for the "with" project increment60% of extral revenue from increased productivity
4 - Savings from shortening of the chain = US$30/tonne
5- Premium on high physical quality as a result of previous project = US$30/tonne
6 - Extral premium for production of sustainable cocoa = US$50/tonne from year 6

Supply Chain Management for Total Quality Cocoa in Africa
Feasibility Analysis - Cameroon

a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	s
		WITHOUT PROJECT ANALYSIS (US$)						WITH PROJECT ANALYSIS (US$)								WITH OVER WITHOUT PROJECT ANALYSIS (US$)		
					Costs/tonnes	Price/tonnes						Costs/tonnes	(l+m)	Price/tonnes				
				(bxcxd)	750	1500	(g-f)			(bxixj)		750		1560	(o-n)	(n-f)	(o-g)	(r-q)
Years	**No. of Farmers**	**Hectare per Farmer**	**Yields per Hectare**	**Volume**	**Variable costs**	**Revenue**	**Net Benefits**	**Hectare per Farmer**	**Yields**	**Volume**	**Project Costs**	**Variable costs**	**Total Costs**	**Revenue**	**Net Benefits**	**Additional Costs with Project**	**Additional Revenue with Project**	**Net Benefits with Project**
1	150	3	0.650	293	21,938	438,750	416,813	3	0.650	293	600,000	21,938	621,938	438,750	- 183,188	600,000	-	- 600,000
2	150	3	0.666	300	27,203	449,280	422,078	3	0.666	300	350,000	27,203	377,203	467,251	90,049	350,000	17,971	- 332,029
3	150	3	0.682	307	32,594	460,063	427,469	3	0.682	307	350,000	32,594	382,594	478,465	95,871	350,000	18,403	- 331,597
4	200	3	0.698	419	116,632	628,139	511,507	3	0.698	419	300,000	116,632	416,632	653,265	236,633	300,000	25,126	- 274,874
5	250	3	0.715	536	204,571	804,018	599,446	3	0.715	536	300,000	204,571	504,571	836,179	331,607	300,000	32,161	- 267,839
6	400	3	0.732	878	461,214	1,317,303	856,089	3	0.732	878	-	461,214	461,214	1,369,995	908,781	-	52,692	52,692
7	600	3	0.749	1,349	814,251	2,023,377	1,209,126	3	0.749	1,349	-	814,251	814,251	2,104,312	1,290,061	-	80,935	80,935
8	800	3	0.767	1,842	1,183,855	2,762,584	1,578,730	3	0.767	1,842	-	1,183,855	1,183,855	2,873,088	1,689,233	-	110,503	110,503
9	1200	3	0.786	2,829	1,924,227	4,243,330	2,319,102	3	0.786	2,829	-	1,924,227	1,924,227	4,413,063	2,488,835	-	169,733	169,733
10	1500	3	0.805	3,621	2,518,293	5,431,462	2,913,168	3	0.805	3,621	-	2,518,293	2,518,293	5,648,720	3,130,427	-	217,258	217,258
11	2000	3	0.824	4,944	3,510,441	7,415,756	3,905,316	3	0.824	4,944	-	3,510,441	3,510,441	7,712,386	4,201,946	-	296,630	296,630
12	4000	3	0.844	10,125	7,396,297	15,187,468	7,791,172	3	0.864	10,362	-	7,845,197	7,845,197	16,683,276	8,838,079	448,900	1,495,807	1,046,907
13	6000	3	0.864	15,552	11,466,538	23,327,951	11,861,413	3	0.905	16,290	-	12,883,339	12,883,339	26,226,109	13,342,770	1,416,801	2,898,158	1,481,357
14	8000	3	0.885	21,234	15,727,777	31,850,430	16,122,652	3	0.948	22,762	-	18,546,658	18,546,658	36,646,617	18,099,959	2,818,881	4,796,187	1,977,306
15	10000	3	0.906	27,179	20,186,837	40,768,550	20,581,712	3	0.994	29,818	-	24,720,817	24,720,817	48,007,068	23,286,252	4,533,979	7,238,518	2,704,539
16	12000	3	0.928	33,398	24,850,760	50,096,394	25,245,635	3	1.042	37,499	-	31,441,806	31,441,806	60,373,689	28,931,883	6,591,047	10,277,295	3,686,248
17	14000	3	0.950	39,899	29,726,809	59,848,492	30,121,684	3	1.092	45,849	-	38,747,898	38,747,898	73,816,897	35,068,999	9,021,089	13,968,405	4,947,316
18	16000	3	0.973	46,693	34,822,480	70,039,835	35,217,355	3	1.144	54,914	-	46,679,775	46,679,775	88,411,552	41,731,777	11,857,295	18,371,717	6,514,422
19	18000	3	0.996	53,791	40,145,508	80,685,890	40,540,383	3	1.199	64,744	-	55,280,682	55,280,682	104,237,220	48,956,538	15,135,174	23,551,330	8,416,156
20	20000	3	1.020	61,202	45,703,869	91,802,613	46,098,744	3	1.257	75,390	-	64,596,569	64,596,569	121,378,452	56,781,883	18,892,700	29,575,839	10,683,139
21	21000	3	1.045	65,804	49,155,647	98,706,169	49,550,522	3	1.317	82,960	-	71,219,610	71,219,610	133,564,848	62,345,238	22,063,963	34,858,679	12,794,716
22	22000	3	1.070	70,592	52,746,672	105,888,218	53,141,547	3	1.380	91,082	-	78,326,477	78,326,477	146,641,483	68,315,006	25,579,805	40,753,265	15,173,459
23	23000	3	1.095	75,572	56,481,638	113,358,151	56,876,513	3	1.446	99,792	-	85,948,356	85,948,356	160,665,741	74,717,385	29,466,718	47,307,590	17,840,872
24	24000	3	1.122	80,750	60,365,387	121,125,648	60,760,262	3	1.516	109,129	-	94,118,316	94,118,316	175,698,466	81,580,151	33,752,929	54,572,818	20,819,889
25	25000	3	1.148	86,134	64,402,908	129,200,692	64,797,783	3	1.588	119,133	-	102,871,409	102,871,409	191,804,159	88,932,749	38,468,501	62,603,467	24,134,966
			2.4%						2.4%			875		1610				
									4.8%									

NPV (10% discount rate) **£16,733,805.96**
IRR **28%**

Assumptions:

Without Project Analysis:

1 - Yield increases at 2.4% per year from 650kg/ha in year 1 to 1,148kg/ha in year 25
2 - Price of cocoa is constant in real terms at US$1,500/tonne
3 - Incremental variable cost is 50% of extral revenue from increased productivity
4 - Savings from shortening of the chain = US$30/tonne
5 - Premium on high physical quality as a result of previous project = US$30/tonne

Assumptions:

Without Project Analysis:

1 - Yield increases at 2.4% per year from 650kg/ha in years 1-11 and 4.8% per year from 864kg/ha in years12-25
2 - Price of cocoa is constant in real terms at US$1,500/tonne
3 - Incremental variable cost is set US$750/tonne inyear 2-11, US$80/tonne in Year 12, US$850 in year 13 and US$875 in years 14-25, consisting of US$750 for the "without project increment and US$1,000 for the "with" project increment
4 - Savings from shortening of the chain = US$30
5 - Premium on high physical quality as a result of previous project = US$30
6 - Extral premium for production of sustainable cocoa = US$50/tonne from year 12

Supply Chain Management for Total Quality Cocoa in Africa
Feasibility Analysis - Ghana

a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	s
		WITHOUT PROJECT ANALYSIS (US$)						**WITH PROJECT ANALYSIS (US$)**								**WITH OVER WITHOUT PROJECT ANALYSIS (US$)**		
					Costs/tonnes	Price/tonnes						Costs/tonnes	(l+m)	Price/tonnes				
				(bxcxd)	750	1500	(g-f)			(bxixj)		750		1560	(o-n)	(n-f)	(o-g)	(r-q)
Years	**No. of Farmers**	**Hectare per Farmer**	**Yields per Hectare**	**Volume**	**Variable costs**	**Revenue**	**Net Benefits**	**Hectare per Farmer**	**Yields**	**Volume**	**Project Costs**	**Variable costs**	**Total Costs**	**Revenue**	**Net Benefits**	**Additional Costs with Project**	**Additional Revenue with Project**	**Net Benefits with Project**
1	150	3	0.650	293	21,938	438,750	416,813	3	0.650	293	700,000	21,938	721,938	438,750	- 283,188	700,000	-	- 700,000
2	150	3	0.666	300	27,203	449,280	422,078	3	0.666	300	450,000	27,203	477,203	467,251	- 9,951	450,000	17,971	- 432,029
3	150	3	0.682	307	32,594	460,063	427,469	3	0.682	307	450,000	32,594	482,594	478,465	- 4,129	450,000	18,403	- 431,597
4	200	3	0.698	419	116,632	628,139	511,507	3	0.698	419	350,000	116,632	466,632	653,265	186,633	350,000	25,126	- 324,874
5	250	3	0.715	536	204,571	804,018	599,446	3	0.715	536	300,000	204,571	504,571	836,179	331,607	300,000	32,161	- 267,839
6	500	3	0.732	1,098	625,877	1,646,629	1,020,752	3	0.732	1,098	-	625,877	625,877	1,712,494	1,086,617	-	65,865	65,865
7	1000	3	0.749	2,248	1,488,710	3,372,295	1,883,585	3	0.749	2,248	-	1,488,710	1,488,710	3,507,187	2,018,477	-	134,892	134,892
8	2000	3	0.767	4,604	3,255,793	6,906,461	3,650,668	3	0.767	4,604	-	3,255,793	3,255,793	7,182,719	3,926,926	-	276,258	276,258
9	4000	3	0.786	9,430	6,874,779	14,144,432	7,269,654	3	0.786	9,430	-	6,874,779	6,874,779	14,710,209	7,835,431	-	565,777	565,777
10	6000	3	0.805	14,484	10,665,486	21,725,848	11,060,361	3	0.805	14,484	-	10,665,486	10,665,486	22,594,882	11,929,395	-	869,034	869,034
11	8000	3	0.824	19,775	14,634,075	29,663,024	15,028,950	3	0.824	19,775	-	14,634,075	14,634,075	30,849,545	16,215,470	-	1,186,521	1,186,521
12	10000	3	0.844	25,312	18,786,898	37,968,671	19,181,773	3	0.864	25,906	-	19,538,361	19,538,361	41,708,189	22,169,828	751,463	3,739,519	2,988,055
13	12000	3	0.864	31,104	23,130,514	46,655,903	23,525,389	3	0.905	32,579	-	25,210,675	25,210,675	52,452,219	27,241,544	2,080,161	5,796,316	3,716,155
14	15000	3	0.885	39,813	29,662,340	59,719,555	30,057,215	3	0.948	42,679	-	34,047,734	34,047,734	68,712,407	34,664,673	4,385,393	8,992,851	4,607,458
15	40000	3	0.906	108,716	81,339,662	163,074,199	81,734,537	3	0.994	119,272	-	101,067,226	101,067,226	192,028,273	90,961,047	19,727,564	28,954,074	9,226,510
16	50000	3	0.928	139,157	104,170,050	208,734,975	104,564,925	3	1.042	156,247	-	133,419,815	133,419,815	251,557,037	118,137,222	29,249,765	42,822,062	13,572,297
17	60000	3	0.950	170,996	128,049,331	256,493,537	128,444,206	3	1.092	196,496	-	168,637,801	168,637,801	316,358,130	147,720,330	40,588,469	59,864,593	19,276,123
18	65000	3	0.973	189,691	142,070,978	284,536,831	142,465,853	3	1.144	223,088	-	191,906,170	191,906,170	359,171,931	167,265,760	49,835,192	74,635,100	24,799,907
19	70000	3	0.996	209,186	156,691,793	313,778,462	157,086,668	3	1.199	251,781	-	217,012,168	217,012,168	405,366,967	188,354,798	60,320,375	91,588,505	31,268,130
20	75000	3	1.020	229,507	171,932,462	344,259,798	172,327,337	3	1.257	282,714	-	244,078,596	244,078,596	455,169,194	211,090,598	72,146,134	110,909,396	38,763,261
21	80000	3	1.045	250,682	187,814,314	376,023,502	188,209,189	3	1.317	316,036	-	273,235,811	273,235,811	508,818,469	235,582,658	85,421,497	132,794,967	47,373,470
22	85000	3	1.070	272,742	204,359,348	409,113,571	204,754,223	3	1.380	351,906	-	304,622,168	304,622,168	566,569,366	261,947,198	100,262,820	157,455,795	57,192,975
23	90000	3	1.095	295,717	221,590,249	443,575,373	221,985,124	3	1.446	390,492	-	338,384,485	338,384,485	628,692,030	290,307,545	116,794,237	185,116,658	68,322,421
24	95000	3	1.122	319,637	239,530,408	479,455,692	239,925,283	3	1.516	431,971	-	374,678,542	374,678,542	695,473,095	320,794,553	135,148,134	216,017,403	80,869,269
25	100000	3	1.148	344,535	258,203,946	516,802,766	258,598,821	3	1.588	476,532	-	413,669,597	413,669,597	767,216,635	353,547,038	155,465,651	250,413,869	94,948,218
			2.4%						2.4%			875		1610				
									4.8%									

NPV (10% discount rate) **£65,104,508.44**
IRR **37%**

Assumptions:

Without Project Analysis:

1 - Yield increases at 2.4% per year from 650kg/ha in year 1 to 1,148kg/ha in year 25
2 - Price of cocoa is constant in real terms at US$1,500/tonne
3 - Incremental variable cost is 50% of extral revenue from increased productivity
4 - Savings from shortening of the chain = US$30/tonne
5 - Premium on high physical quality as a result of previous project = US$30/tonne

Assumptions:

Without Project Analysis:

1 - Yield increases at 2.4% per year from 650kg/ha in years 1-11 and 4.8% per year from 864kg/ha in years12-25
2 - Price of cocoa is constant in real terms at US$1,500/tonne
3 - Incremental variable cost is set US$750/tonne inyear 2-11, US$80/tonne in Year 12, US$850 in year 13 and US$875 in years 14-25, consisting of US$750 for the "without project increment and US$1.000 for the "with" project increment
4 - Savings from shortening of the chain = US$30
5 - Premium on high physical quality as a result of previous project = US$30
6 - Extral premium for production of sustainable cocoa = US$50/tonne from year 12

Supply Chain Management for Total Quality Cocoa in Africa
Feasibility Analysis - Nigeria

a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	s
		WITHOUT PROJECT ANALYSIS (US$)						**WITH PROJECT ANALYSIS (US$)**								**WITH OVER WITHOUT PROJECT ANALYSIS (US$)**		
					Costs/tonnes	Price/tonnes						Costs/tonnes	(l+m)	Price/tonnes				
				(bxcxd)	750	1500	(g-f)			(bxixj)		750		1560	(o-n)	(n-f)	(o-g)	(r-q)
Years	**No. of Farmers**	**Hectare per Farmer**	**Yields per Hectare**	**Volume**	**Variable costs**	**Revenue**	**Net Benefits**	**Hectare per Farmer**	**Yields**	**Volume**	**Project Costs**	**Variable costs**	**Total Costs**	**Revenue**	**Net Benefits**	**Additional Costs with Project**	**Additional Revenue with Project**	**Net Benefits with Project**
1	150	3	0.650	293	21,938	438,750	416,813	3	0.650	293	600,000	21,938	621,938	438,750	- 183,188	600,000	-	- 600,000
2	150	3	0.666	300	27,203	449,280	422,078	3	0.666	300	350,000	27,203	377,203	467,251	90,049	350,000	17,971	- 332,029
3	150	3	0.682	307	32,594	460,063	427,469	3	0.682	307	350,000	32,594	382,594	478,465	95,871	350,000	18,403	- 331,597
4	200	3	0.698	419	116,632	628,139	511,507	3	0.698	419	300,000	116,632	416,632	653,265	236,633	300,000	25,126	- 274,874
5	250	3	0.715	536	204,571	804,018	599,446	3	0.715	536	300,000	204,571	504,571	836,179	331,607	300,000	32,161	- 267,839
6	400	3	0.732	878	461,214	1,317,303	856,089	3	0.732	878	-	461,214	461,214	1,369,995	908,781	-	52,692	52,692
7	600	3	0.749	1,349	814,251	2,023,377	1,209,126	3	0.749	1,349	-	814,251	814,251	2,104,312	1,290,061	-	80,935	80,935
8	800	3	0.767	1,842	1,183,855	2,762,584	1,578,730	3	0.767	1,842	-	1,183,855	1,183,855	2,873,088	1,689,233	-	110,503	110,503
9	1200	3	0.786	2,829	1,924,227	4,243,330	2,319,102	3	0.786	2,829	-	1,924,227	1,924,227	4,413,063	2,488,835	-	169,733	169,733
10	1500	3	0.805	3,621	2,518,293	5,431,462	2,913,168	3	0.805	3,621	-	2,518,293	2,518,293	5,648,720	3,130,427	-	217,258	217,258
11	2000	3	0.824	4,944	3,510,441	7,415,756	3,905,316	3	0.824	4,944	-	3,510,441	3,510,441	7,712,386	4,201,946	-	296,630	296,630
12	4000	3	0.844	10,125	7,396,297	15,187,468	7,791,172	3	0.864	10,362	-	7,845,197	7,845,197	16,683,276	8,838,079	448,900	1,495,807	1,046,907
13	6000	3	0.864	15,552	11,466,538	23,327,951	11,861,413	3	0.905	16,290	-	12,883,339	12,883,339	26,226,109	13,342,770	1,416,801	2,898,158	1,481,357
14	8000	3	0.885	21,234	15,727,777	31,850,430	16,122,652	3	0.948	22,762	-	18,546,658	18,546,658	36,646,617	18,099,959	2,818,881	4,796,187	1,977,306
15	10000	3	0.906	27,179	20,186,837	40,768,550	20,581,712	3	0.994	29,818	-	24,720,817	24,720,817	48,007,068	23,286,252	4,533,979	7,238,518	2,704,539
16	12000	3	0.928	33,398	24,850,760	50,096,394	25,245,635	3	1.042	37,499	-	31,441,806	31,441,806	60,373,689	28,931,883	6,591,047	10,277,295	3,686,248
17	14000	3	0.950	39,899	29,726,809	59,848,492	30,121,684	3	1.092	45,849	-	38,747,898	38,747,898	73,816,897	35,068,999	9,021,089	13,968,405	4,947,316
18	16000	3	0.973	46,693	34,822,480	70,039,835	35,217,355	3	1.144	54,914	-	46,679,775	46,679,775	88,411,552	41,731,777	11,857,295	18,371,717	6,514,422
19	18000	3	0.996	53,791	40,145,508	80,685,890	40,540,383	3	1.199	64,744	-	55,280,682	55,280,682	104,237,220	48,956,538	15,135,174	23,551,330	8,416,156
20	20000	3	1.020	61,202	45,703,869	91,802,613	46,098,744	3	1.257	75,390	-	64,596,569	64,596,569	121,378,452	56,781,883	18,892,700	29,575,839	10,683,139
21	21000	3	1.045	65,804	49,155,647	98,706,169	49,550,522	3	1.317	82,960	-	71,219,610	71,219,610	133,564,848	62,345,238	22,063,963	34,858,679	12,794,716
22	22000	3	1.070	70,592	52,746,672	105,888,218	53,141,547	3	1.380	91,082	-	78,326,477	78,326,477	146,641,483	68,315,006	25,579,805	40,753,265	15,173,459
23	23000	3	1.095	75,572	56,481,638	113,358,151	56,876,513	3	1.446	99,792	-	85,948,356	85,948,356	160,665,741	74,717,385	29,466,718	47,307,590	17,840,872
24	24000	3	1.122	80,750	60,365,387	121,125,648	60,760,262	3	1.516	109,129	-	94,118,316	94,118,316	175,698,466	81,580,151	33,752,929	54,572,818	20,819,889
25	25000	3	1.148	86,134	64,402,908	129,200,692	64,797,783	3	1.588	119,133	-	102,871,409	102,871,409	191,804,159	88,932,749	38,468,501	62,603,467	24,134,966
			2.4%						2.4%			875		1610				
									4.8%									

NPV (10% discount rate) **£16,733,805.96**
IRR **28%**

Assumptions:

Without Project Analysis:

1 - Yield increases at 2.4% per year from 650kg/ha in year 1 to 1,148kg/ha in year 25
2 - Price of cocoa is constant in real terms at US$1,500/tonne
3 - Incremental variable cost is 50% of extral revenue from increased productivity
4 - Savings from shortening of the chain = US$30/tonne
5 - Premium on high physical quality as a result of previous project = US$30/tonne

Assumptions:

Without Project Analysis:

1 - Yield increases at 2.4% per year from 650kg/ha in years 1-11 and 4.8% per year from 864kg/ha in years12-25
2 - Price of cocoa is constant in real terms at US$1,500/tonne
3 - Incremental variable cost is set US$750/tonne inyear 2-11, US$80/tonne in Year 12, US$850 in year 13 and US$875 in years 14-25, consisting of US$750 for the "without project increment and US$1,000 for the "with" project increment
4 - Savings from shortening of the chain = US$30
5 - Premium on high physical quality as a result of previous project = US$30
6 - Extral premium for production of sustainable cocoa = US$50/tonne from year 12

Annex II

DETAILED PROJECT BUDGET

Supply Chain management for Total Quality Cocoa in Africa

Summary of Project Costs by Component and Cost Centres in US$

	Component	Cameroon	Côte d'Ivoire	Ghana	Nigeria	PEA/TASK FORCE	Total
1	Baseline surveys on current post-harvest practicies and operation of the cocoa supply chain	135,810		135,810	135,810		**407,430.00**
2	Pilot system of chain management and traceability (in Cameroon, Ghana and Nigeria)	125,700		125,700	125,700		**377,100.00**
3	Development of model farms to produce sustainable cocoa using "best known practices"	432,200	882,100	686,300	432,200		**2,432,800.00**
4	Extension of tested best known practices throughout the participating cooperatives and introduction of best practices of a long-term nature on selected farms	25,780	60,900	39,200	25,780		**151,660.00**
5	Economic studies on the cocoa economy to enhance cocoa sustainability						**-**
6	Project implementation and management at national level	639,000	639,000	639,000	639,000		**2,556,000.00**
7	Project coordination and supervision at international level; project evaluation and dissemination of results					1,976,900	**1,976,900.00**
	Total	1,358,490	1,582,000	1,626,010	1,358,490	1,976,900	**7,901,890**
	Contingencies (5%)	67,925	79,100	81,301	67,925	98,845	**395,095**
	Grand Total	**1,426,415**	**1,661,100**	**1,707,311**	**1,426,415**	**2,075,745**	**8,296,985**

Supply Chain management for Total Quality Cocoa in Africa
Summary of Financing Plan by Component and Source in US$

	Component	Gates	CFC	Counterpart Financing						
				ICCO	Cameroon	Côte d'Ivoire	Ghana	Nigeria	Task Force	Total
1	Baseline surveys on current post-harvest practicies and operation of the current cocoa supply chain	236,835.90	157,890.60		11,025.00		11,025.00	11,025.00		**427,801.50**
2	Pilot system of chain management and traceability (in Cameroon, Ghana and Nigeria)	146,853.00	97,902.00		50,400.00		50,400.00	50,400.00		**395,955.00**
3	Development of model farms to produce sustainable cocoa using "best known practices"	1,532,664.00	1,021,776.00							**2,554,440.00**
4	Extension of tested best known practices throughout the participating cooperatives and introduction of best practices of a long-term nature on selected farms	95,545.80	63,697.20							**159,243.00**
5	Economic studies on the cocoa economy to enhance cocoa sustainability	-	-							**-**
6	Project implementation and management at national level	700,560.00	467,040.00		379,050.00	379,050.00	379,050.00	379,050.00		**2,683,800.00**
7	Project coordination and supervision at international level; project evaluation and dissemination of results	885,087.00	590,058.00	216,300.00					384,300.00	**2,075,745**
	Grand Total	**3,597,546**	**2,398,364**	**216,300**	**440,475**	**379,050**	**440,475**	**440,475**	**384,300**	**8,296,985**

Supply Chain Management for Total Quality Cocoa in Africa
Summary Project Costs by Category of Expenditure in US$

Category	Item of Expenditure	Total Base Cost	Physical Contingency Amount (5%)	Total Including Contingency
I	Vehicles, Machinery & Equipment	259,000.00	12,950.00	**271,950.00**
II	Civil Works		-	**-**
III	Materials and Supplies	1,007,100.00	50,355.00	**1,057,455.00**
IV	Personnel	1,679,200.00	83,960.00	**1,763,160.00**
V	Technical Assistance and Consultancy	941,100.00	47,055.00	**988,155.00**
VI	Duty Travel	720,090.00	36,004.50	**756,094.50**
VII	Disseminationation and Training	387,500.00	19,375.00	**406,875.00**
VIII	Operational Costs	2,641,500.00	132,075.00	**2,773,575.00**
IX	Supervision, Monitoring and Evaluation	266,400.00	13,320.00	**279,720.00**
	Grand Total	**7,901,890**	**395,095**	**8,296,985**

Project cost estimates - Cameroon **SUPPLY CHAIN MANAGEMENT FOR TOTAL QUALITY COCOA IN AFRICA - Cameroon**

	Project Activities	Category	Inputs Required	Unit	Quantities					Unit Price	Sub Total	5% cont.	Total Cost	Financing Sources			
					Yr 1	Yr 2	Yr 3	Yr 4	Yr 5					Gates	CFC	Counterpart	ICCO
Component I	**Base line surveys on Post-harvest practices and Operations of the cocoa supply chain**																
Activity 1.1	Design and develop an appropriate survey model	V	Senior consultant	days	2					1,000	2,000	100.00	2,100.00	1,260.00	840.00		
		III	Translation and production of forms	lump	1					600	600	30.00	630.00	378.00	252.00		
Activity 1.2	Define survey populations, sample sizes and sampling procedures	IV	Statistician	months	1					1,250	1,250	62.50	1,312.50	787.50	525.00		
		III	Production of forms and instructions	lump	1					500	500	25.00	525.00	315.00	210.00		
Activity 1.3	Prepare and conduct a test survey. Train enumerators	IV	Statistician	months	2					1,250	2,500	125.00	2,625.00	1,575.00	1,050.00		
		IV	Supervisor	months	2					1,000	2,000	100.00	2,100.00	1,260.00	840.00		
		IV	12 Enumerators (1months x 12)	months	12					500	6,000	300.00	6,300.00	3,780.00	2,520.00		
		VI	DSA National Coordinator	days	15					120	1,800	90.00	1,890.00	1,134.00	756.00		
		VI	DSA Statistician	days	15					120	1,800	90.00	1,890.00	1,134.00	756.00		
		VI	DSA Supervisor	days	15					120	1,800	90.00	1,890.00	1,134.00	756.00		
		VI	DSA Enumerators (15days x 12)	days	180					30	5,400	270.00	5,670.00	3,402.00	2,268.00		
		VI	DSA Driver	days	15					60	900	45.00	945.00	567.00	378.00		
		VI	Travel logistics	lump	1					3,750	3,750	187.50	3,937.50	2,362.50	1,575.00		
		III	Materials and Supplies	lump	1					500	500	25.00	525.00	315.00	210.00		
Activity 1.4	Carry out main survey of farmers and cooperatives	IV	Statistician	months	1					1,250	1,250	62.50	1,312.50	787.50	525.00		
		IV	Supervisor	months	1					1,000	1,000	50.00	1,050.00	630.00	420.00		
		IV	12 Enumerators (1months x 12)	months	12					500	6,000	300.00	6,300.00	3,780.00	2,520.00		
		VI	DSA National Coordinator	days	30					120	3,600	180.00	3,780.00	2,268.00	1,512.00		
		VI	DSA Statistician	days	30					120	3,600	180.00	3,780.00	2,268.00	1,512.00		
		VI	DSA Supervisor	days	30					120	3,600	180.00	3,780.00	2,268.00	1,512.00		
		VI	DSA Enumerators (30days x 12)	days	360					30	10,800	540.00	11,340.00	6,804.00	4,536.00		
		VI	DSA Driver	days	30					60	1,800	90.00	1,890.00	1,134.00	756.00		
		VI	Travel logistics	lump	1					22,500	22,500	1,125.00	23,625.00	14,175.00	9,450.00		
		III	Materials and communication supplies	lump	1					250	250	12.50	262.50	157.50	105.00		
Activity 1.5	Conduct a structure interview with cocoa industry on their experiences	IV	Statistician	days	10					40	400	20.00	420.00	252.00	168.00		
		VI	DSA National Coordinator	days	10					120	1,200	60.00	1,260.00	756.00	504.00		
		VI	DSA Statistician	days	10					120	1,200	60.00	1,260.00	756.00	504.00		
		VI	DSA Driver	days	10					60	600	30.00	630.00	378.00	252.00		
Activity 1.6	Collate and analyze data on farmers current behaviour	IV	Statistician	months	1					1,250	1,250	62.50	1,312.50	787.50	525.00		
		IV	Supervisor	months	1					750	750	37.50	787.50	472.50	315.00		
		III	Materials and Supplies	lump	1					250	250	12.50	262.50	157.50	105.00		
Activity 2.1	Design guidelines for structure interview on supply chain operations	V	Senior consultant	days	3					1,000	3,000	150.00	3,150.00	1,890.00	1,260.00		
		III	Translation and production of guidelines	lump	1					600	600	30.00	630.00	378.00	252.00		
Activity 2.2	Conduct structure interview on supply chain operations	VI	DSA National Coordinator	days	15					120	1,800	90.00	1,890.00	1,134.00	756.00		
		VI	DSA Driver	days	15					60	900	45.00	945.00	567.00	378.00		
Activity 2.3	Analyze data and determine how current chain operates										-	-	-	-	-		
Activity 3.1	Based on output 2 above, prepare a draft proposal for an improved, efficient and effective system of cocoa supply chain management.										-	-	-	-	-		
											-	-	-	-	-		
Activity 3.2	Discuss the draft proposal with representatives of the key players in the supply chain. Meet with potential	VI	DSA National Coordinator	days	10					120	1,200	60.00	1,260.00	756.00	504.00		
		VI	DSA Driver	days	10					60	600	30.00	630.00	378.00	252.00		
Activity 3.3	Prepare a final proposal for implementation and identify where and how this is to be established and which commercial partners will be involved.	V	Senior Consultant	days	5					1,000	5,000	250.00	5,250.00	3,150.00	2,100.00		
		V	Travel for Senior Consultant	lump	1					3,000	3,000	150.00	3,150.00	1,890.00	1,260.00		
		V	DSA Senior Consultant	days	5					300	1,500	75.00	1,575.00	945.00	630.00		
		VI	DSA National Coordinator	days	12					120	1,440	72.00	1,512.00	907.20	604.80		
		VI	DSA Driver	days	12					60	720	36.00	756.00	453.60	302.40		
Activity 3.4	Training of cooperatives and provision of equipment. Develop a system of traceability of cocoa as it moves through the chain.	VII	Organization of training for 3 cooperatives	lump	3					3,000	9,000	450.00	9,450.00			9,450.00	
		III	Training materials and equipment	lump	1					3,000	3,000	150.00	3,150.00	1,890.00	1,260.00		
		I	Quality control equipment for 3 cooperatives	lump	3					3,000	9,000	450.00	9,450.00	5,670.00	3,780.00		
		VI	DSA National Coordinator	days	15					120	1,800	90.00	1,890.00	1,134.00	756.00		

Project cost estimates - Cameroon **SUPPLY CHAIN MANAGEMENT FOR TOTAL QUALITY COCOA IN AFRICA - Cameroon**

	Project Activities	Category	Inputs Required	Unit	Quantities					Unit Price	Sub Total	5% cont.	Total Cost	Financing Sources			
					Yr 1	Yr 2	Yr 3	Yr 4	Yr 5					Gates	CFC	Counterpart	ICCO
		VI	DSA Driver	days	15					60	900	45.00	945.00	567.00	378.00		
		VII	Training sessions	lump	3					500	1,500	75.00	1,575.00			1,575.00	
Activity 3.5	Facilitate arrangements between the partners in the pilot operations for the payment of a Project Participation Incentive										-	-	-	-	-		
											-	-	-	-	-		
			Sub Total								**135,810**	**6,791**	**142,601**	**78,945**	**52,630**	**11,025**	**-**
Component II	**Pilot system of chain management, trade operations and traceability**																
Activity 1.1	Launch and monitor the implementation of the proposed system and ensure it runs to the agreed format and has the resources required for communication, training and quality evaluation	VI	DSA National Coordinator	days		40				120	4,800	240.00	5,040.00	3,024.00	2,016.00		
		VI	DSA Driver	days		40				60	2,400	120.00	2,520.00	1,512.00	1,008.00		
		VIII	Project Participation Incentive for 300-500 tonnes/year	lump							-	-	-				-
		IX	Monitoring by national agency	months		6				2,000	12,000	600.00	12,600.00			12,600.00	
Activity 1.2	Evaluate the results of the changes made and conside what refinements are required to improve practicality of operation and achievement of the results desired. Prepare a summary report which provides the basis	VI	DSA National Coordinator	days		15				120	1,800	90.00	1,890.00	1,134.00	756.00		
		VI	DSA Driver	days		15				60	900	45.00	945.00	567.00	378.00		
		IX	Evaluation by National agency	months							-	-	-	-	-		
Activity 2.1	Through discussions with the key participants and their representatives, agree how they can improve their operation in the "commercial groups"	VI	DSA National Coordinator	days		10				120	1,200	60.00	1,260.00	756.00	504.00		
		VI	DSA Driver	days		10				60	600	30.00	630.00	378.00	252.00		
Activity 2.2	Ensure that sufficient physical and human resources are available to enable the extension activities to take place	VII	Training for 5 cooperatives in year 2	lump		1				15,000	15,000	750.00	15,750.00	9,450.00	6,300.00		
		I	Quality control equipment for 2 additional cooperatives	lump		2				3,000	6,000	300.00	6,300.00	3,780.00	2,520.00		
		VIII	Training material and equipment (5 cooperatives)	lump		1				5,000	5,000	250.00	5,250.00	3,150.00	2,100.00		
		VI	DSA National Coordinator	days		35				120	4,200	210.00	4,410.00	2,646.00	1,764.00		
		VI	DSA Driver	days		35				60	2,100	105.00	2,205.00	1,323.00	882.00		
Activity 2.3	Implement a revised and refined system, which includes a monitoring and evaluation programme	V	Senior consultant	days		7				1,000	7,000	350.00	7,350.00	4,410.00	2,940.00		
		V	Travel costs for Senior Consultant			1				3,000	3,000	150.00	3,150.00	1,890.00	1,260.00		
		V	DSA Senior Consultant	days		7				300	2,100	105.00	2,205.00	1,323.00	882.00		
		VI	DSA National Coordinator	days			20	20	20	120	7,200	360.00	7,560.00	4,536.00	3,024.00		
		VI	DSA Driver	days			20	20	20	60	3,600	180.00	3,780.00	2,268.00	1,512.00		
		IX	Monitoring by national agency	months			6	6	6	2,000	36,000	1,800.00	37,800.00			37,800.00	
Activity 2.4	Assess results and experiences acquired during project implementation. Draft final country reports	VI	DSA National Coordinator	days					60	120	7,200	360.00	7,560.00	4,536.00	3,024.00		
		VI	DSA Driver	days					60	60	3,600	180.00	3,780.00	2,268.00	1,512.00		
Activity 2.5	Arrange for final assessments by involved national agencies and completion of country reports	IX	Assessment and report by national agency	p.m							-	-	-	-	-		
			Sub Total								**125,700**	**6,285**	**131,985**	**48,951**	**32,634**	**50,400**	**-**
Component III	**Development of model farms to produce sustainable cocoa using best known practices**																
Activity 1.1	Select participating cooperatives (5 in Côte d'Ivoire and Ghana; 3 in Cameroon and Nigeria)	VI	DSA National Coordinator	days		10				120	1,200	60.00	1,260.00	756.00	504.00		
		VI	DSA Driver	days		10				60	600	30.00	630.00	378.00	252.00		
Activity 1.2	Carry out extensive baseline survey of all the selected farms in each country to determine the agronomic, economic, social and environmental characteristics of the farm and farmer	V	5-man multi-disciplinary team of experts (5x15farmsx1.4days)	days		105				100	10,500	525.00	11,025.00	6,615.00	4,410.00		
		V	Travel cost for team of experts	lump		1				3,000	3,000	150.00	3,150.00	1,890.00	1,260.00		
		V	DSA team of experts (5x15farmsx1.4days)	days		105				120	12,600	630.00	13,230.00	7,938.00	5,292.00		
		VI	DSA National Coordinator	days		24				120	2,880	144.00	3,024.00	1,814.40	1,209.60		
		VI	DSA Driver	days		24				60	1,440	72.00	1,512.00	907.20	604.80		

Project cost estimates - Cameroon **SUPPLY CHAIN MANAGEMENT FOR TOTAL QUALITY COCOA IN AFRICA - Cameroon**

	Project Activities	Category	Inputs Required	Unit	Quantities					Unit Price	Sub Total	5% cont.	Total Cost	Financing Sources			
					Yr 1	Yr 2	Yr 3	Yr 4	Yr 5					Gates	CFC	Counterpart	ICCO
Activity 2.1	Multi-disciplinary team to develop proposals for the best known practices to be applied	V	5-man multi-disciplinary team of experts (5 x 1month part-time)	months		5				1,000	5,000	250.00	5,250.00	3,150.00	2,100.00		
Activity 2.2	Estimation of the time scale for actions and cost and benefit implications for each farm	V	5-man multi-disciplinary team of expert (5 x 1month part-time)	months		5				1,000	5,000	250.00	5,250.00	3,150.00	2,100.00		
Activity 3.1	Agree with farmers and their cooperatives on the implementation plan for the introduction of best known practices	VI	DSA National Coordinator	days		6				120	720	36.00	756.00	453.60	302.40		
		VI	DSA Driver	days		6				60	360	18.00	378.00	226.80	151.20		
		VIII	Compensate farmers for loss of income at US$1500/farmer/year (contingency)	no			15	15	15	1,500	67,500	3,375.00	70,875.00	42,525.00	28,350.00		
Activity 4.1	Prepare training programme by multi-disciplinary team and provide material. Material include tools/equipments, planting material, fertilizer, herbicides, pesticides, etc.	VII	Produce training manuals and pamphlets	lump		1				3,000	3,000	150.00	3,150.00	1,890.00	1,260.00		
		III	Capital costs and recurrent costs for introducing best known practices not exceeding US$1,200/ha/year	ha			45	45	45	1,200	162,000	8,100.00	170,100.00	102,060.00	68,040.00		
		I	Provide one motorized sprayer per cooperative	no			3			1,000	3,000	150.00	3,150.00	1,890.00	1,260.00		
Activity 4.2	Provide participatory training to farmers on the use of selected best known practices	V	5-man multi-disciplinary team of experts (5x3coopsx7days)	days		105				100	10,500	525.00	11,025.00	6,615.00	4,410.00		
		V	Travel cost for team of experts	lump		1				2,000	2,000	100.00	2,100.00	1,260.00	840.00		
		V	DSA team of expert (5x3coopsx7days)	days		105				120	12,600	630.00	13,230.00	7,938.00	5,292.00		
		VI	DSA National Coordinator	days		21				120	2,520	126.00	2,646.00	1,587.60	1,058.40		
		VI	DSA Driver	days		21				60	1,260	63.00	1,323.00	793.80	529.20		
Activity 4.3	Conduct continuous monitoring and performance analysis of the development farms	V	5-man multi-disciplinary team of experts (2x5x3coopsx4days)	days			120	120	120	100	36,000	1,800.00	37,800.00	22,680.00	15,120.00		
		V	Travel cost for team of experts	lump			1	1	1	2,000	6,000	300.00	6,300.00	3,780.00	2,520.00		
		V	DSA team of experts (2x5x3coopsx4days)	days			120	120	120	120	43,200	2,160.00	45,360.00	27,216.00	18,144.00		
		VI	DSA National Coordinator	days			24	80	45	120	17,880	894.00	18,774.00	11,264.40	7,509.60		
		VI	DSA Driver	days			24	80	45	60	8,940	447.00	9,387.00	5,632.20	3,754.80		
Activity 4.4	Evaluate the results of the model farms against reference or control farms	V	5-man multi-disciplinary team of experts (5x0.5month part-time)	months			2.5	2.5	2.5	1,000	7,500	375.00	7,875.00	4,725.00	3,150.00		
Activity 4.5	Modify recommended best known practices to suit local conditions as appropriate	V	5-man multi-disciplinary team of experts (5x1month part-time)	months					5	1,000	5,000	250.00	5,250.00	3,150.00	2,100.00		
			Sub Total								**432,200**	**21,610.00**	**453,810.00**	**272,286.00**	**181,524.00**	**-**	**-**
Component IV	**Extension of tested best known practices throughout the participating cooperatives and introduction of best practices of a long-term nature on selected farms**																
Activity 1.1	Prepare training programmes for the introduction and adoption of best known practices	VII	Reproduce training manuals and pamphlets in large quantities	lump			1			9,000	9,000	450.00	9,450.00	5,670.00	3,780.00		
Activity 1.2	Provide participatory training to farmers of the participating co-operatives on the use of recommended best known practices	VII	Organize farmer field schools on demonstration farms	lump				1		3,000	3,000	150.00	3,150.00	1,890.00	1,260.00		
		VII	Travel logistics for farmers	lump				1		3,000	3,000	150.00	3,150.00	1,890.00	1,260.00		
		VI	DSA National Coordinator	days				6		120	720	36.00	756.00	453.60	302.40		
		VI	DSA Driver	days				6		60	360	18.00	378.00	226.80	151.20		
Activity 1.3	Facilitate the provision of necessary equipment and inputs. This could include assisting farmers to secure micro credits	VI	DSA National Coordinator	days				10		120	1,200	60.00	1,260.00	756.00	504.00		
		VI	DSA Driver	days				10		60	600	30.00	630.00	378.00	252.00		
Activity 1.4	Monitoring of the use of recommended best practices	VI	DSA National Coordinator					15	15	120	3,600	180.00	3,780.00	2,268.00	1,512.00		
		VI	DSA Driver					15	15	60	1,800	90.00	1,890.00	1,134.00	756.00		
Activity 2.1	Ensure that farmers and their cooperatives follow recommended practices to the letter										-	-	-	-	-		

Project cost estimates - Cameroon **SUPPLY CHAIN MANAGEMENT FOR TOTAL QUALITY COCOA IN AFRICA - Cameroon**

	Project Activities	Category	Inputs Required	Unit	Quantities					Unit Price	Sub Total	5% cont.	Total Cost	Financing Sources			
					Yr 1	Yr 2	Yr 3	Yr 4	Yr 5					Gates	CFC	Counterpart	ICCO
Activity 2.2	Register the qualifying cooperatives as having demonstrated to be capable of producing total quality cocoa										-	-	-	-	-		
Activity 3.1	Develop proposals of long-term nature that would bring additional benefits on top of the best practices introduced	V	5-man multi-disciplinary team of experts	days					25	100	2,500	125.00	2,625.00	1,575.00	1,050.00		
											-	-	-	-	-		
Activity 3.2	Produce a field guide on best known practices for sustainable cocoa production and trade										-	-	-	-	-		
Activity 3.3	Formulate recommendations for extension work and institutional arrangement required										-	-	-	-	-		
											-	-	-	-	-		
Activity 3.4	Continue to audit participating farm groups and cooperatives and register them as appropriate										-	-	-	-	-		
			Sub Total								**25,780**	**1,289**	**27,069**	**16,241**	**10,828**	**-**	**-**
Component VI	**Project implementation and management at national level**																
Activity 1.1	Establish the institutional framework for project implementation in each country	IV	National Coordinator	months	12	12	12	12	12	1,800	108,000	5,400.00	113,400.00			113,400.00	
		IV	Staff Allowance (50% of salary)	months	12	12	12	12	12	900	54,000	2,700.00	56,700.00	34,020.00	22,680.00		
		IV	Assistant Coordinator/Accountant	months	12	12	12	12	12	1,250	75,000	3,750.00	78,750.00			78,750.00	
Activity 1.2	Organize and carry out coordination of the project at national level	IV	Staff Allowance (50% of salary)	months	12	12	12	12	12	625	37,500	1,875.00	39,375.00	23,625.00	15,750.00		
		IV	Project Secretary	months	12	12	12	12	12	800	48,000	2,400.00	50,400.00			50,400.00	
		IV	Staff Allowance (50% of salary)	months	12	12	12	12	12	400	24,000	1,200.00	25,200.00	15,120.00	10,080.00		
		IV	Driver	months	12	12	12	12	12	600	36,000	1,800.00	37,800.00			37,800.00	
Activity 1.3	Prepare annual work programmes in liaison with the PEA and monitor project implementation	IV	Staff Allowance (50% of salary)	months	12	12	12	12	12	300	18,000	900.00	18,900.00	11,340.00	7,560.00		
		I	4 X 4 Vehicle	no	1					40,000	40,000	2,000.00	42,000.00	25,200.00	16,800.00		
		VIII	Vehicle insurance	lump	1	1	1	1	1	2,000	10,000	500.00	10,500.00	6,300.00	4,200.00		
		VIII	Vehicle maintenance	lump	1	1	1	1	1	2,000	10,000	500.00	10,500.00	6,300.00	4,200.00		
		VIII	Running costs for vehicle	lump	1	1	1	1	1	9,000	45,000	2,250.00	47,250.00	28,350.00	18,900.00		
		VIII	Office rent and service charges	months	12	12	12	12	12	1,000	60,000	3,000.00	63,000.00			63,000.00	
		I	Office furniture	lump	1					4,000	4,000	200.00	4,200.00			4,200.00	
		I	Computer with printer	no	1					3,000	3,000	150.00	3,150.00	1,890.00	1,260.00		
		I	Photocopier	no	1					1,500	1,500	75.00	1,575.00	945.00	630.00		
		I	Communication equipment; small office fixtures	lump	1					1,000	1,000	50.00	1,050.00	630.00	420.00		
		III	Office materials and supplies	lump	1	1	1	1	1	1,800	9,000	450.00	9,450.00	5,670.00	3,780.00		
		VIII	Utilities costs	lump	1	1	1	1	1	3,000	15,000	750.00	15,750.00			15,750.00	
		VIII	Recurrent costs of communications	lump	1	1	1	1	1	3,000	15,000	750.00	15,750.00			15,750.00	
		VIII	Office costs, including hospitality	lump	1	1	1	1	1	3,000	15,000	750.00	15,750.00	9,450.00	6,300.00		
Activity 1.4	Prepare six-monthly progress reports, mid-term evaluation report, audits, and project completion report (PCR)	VIII	Auditing of accounts	no			1		1	5,000	10,000	500.00	10,500.00	6,300.00	4,200.00		
Activity 1.5	Completion of project activities										-	-	-	-	-		
			Sub Total								**639,000**	**31,950.00**	**670,950.00**	**175,140.00**	**116,760.00**	**379,050.00**	**-**
			TOTAL COST								**1,358,490**	**67,925**	**1,426,415**	**591,564**	**394,376**	**440,475**	**-**

Project cost estimates - Ghana **SUPPLY CHAIN MANAGEMENT FOR TOTAL QUALITY COCOA IN AFRICA - Ghana**

	Project Activities	Category	Inputs Required	Unit	Quantities					Unit Price	Sub Total	5% cont.	Total Cost	Financing Sources			
					Yr 1	Yr 2	Yr 3	Yr 4	Yr 5					Gates	CFC	Counterpart	ICCO
Component I	**Base line surveys on Post-harvest practices and Operations of the cocoa supply chain**																
Activity 1.1	Design and develop an appropriate survey model	V	Senior consultant	days	2					1,000	2,000	100.00	2,100.00	1,260.00	840.00		
		III	Translation and production of forms	lump	1					600	600	30.00	630.00	378.00	252.00		
Activity 1.2	Define survey populations, sample sizes and sampling procedures	IV	Statistician	months	1					1,250	1,250	62.50	1,312.50	787.50	525.00		
		III	Production of forms and instructions	lump	1					500	500	25.00	525.00	315.00	210.00		
Activity 1.3	Prepare and conduct a test survey. Train enumerators	IV	Statistician	months	2					1,250	2,500	125.00	2,625.00	1,575.00	1,050.00		
		IV	Supervisor	months	2					1,000	2,000	100.00	2,100.00	1,260.00	840.00		
		IV	12 Enumerators (1months x 12)	months	12					500	6,000	300.00	6,300.00	3,780.00	2,520.00		
		VI	DSA National Coordinator	days	15					120	1,800	90.00	1,890.00	1,134.00	756.00		
		VI	DSA Statistician	days	15					120	1,800	90.00	1,890.00	1,134.00	756.00		
		VI	DSA Supervisor	days	15					120	1,800	90.00	1,890.00	1,134.00	756.00		
		VI	DSA Enumerators (15days x 12)	days	180					30	5,400	270.00	5,670.00	3,402.00	2,268.00		
		VI	DSA Driver	days	15					60	900	45.00	945.00	567.00	378.00		
		VI	Travel logistics	lump	1					3,750	3,750	187.50	3,937.50	2,362.50	1,575.00		
		III	Materials and Supplies	lump	1					500	500	25.00	525.00	315.00	210.00		
Activity 1.4	Carry out main survey of farmers and cooperatives	IV	Statistician	months	1					1,250	1,250	62.50	1,312.50	787.50	525.00		
		IV	Supervisor	months	1					1,000	1,000	50.00	1,050.00	630.00	420.00		
		IV	12 Enumerators (1months x 12)	months	12					500	6,000	300.00	6,300.00	3,780.00	2,520.00		
		VI	DSA National Coordinator	days	30					120	3,600	180.00	3,780.00	2,268.00	1,512.00		
		VI	DSA Statistician	days	30					120	3,600	180.00	3,780.00	2,268.00	1,512.00		
		VI	DSA Supervisor	days	30					120	3,600	180.00	3,780.00	2,268.00	1,512.00		
		VI	DSA Enumerators (30days x 12)	days	360					30	10,800	540.00	11,340.00	6,804.00	4,536.00		
		VI	DSA Driver	days	30					60	1,800	90.00	1,890.00	1,134.00	756.00		
		VI	Travel logistics	lump	1					22,500	22,500	1,125.00	23,625.00	14,175.00	9,450.00		
		III	Materials and communication supplies	lump	1					250	250	12.50	262.50	157.50	105.00		
Activity 1.5	Conduct a structure interview with cocoa industry on their experiences	IV	Statistician	days	10					40	400	20.00	420.00	252.00	168.00		
		VI	DSA National Coordinator	days	10					120	1,200	60.00	1,260.00	756.00	504.00		
		VI	DSA Statistician	days	10					120	1,200	60.00	1,260.00	756.00	504.00		
		VI	DSA Driver	days	10					60	600	30.00	630.00	378.00	252.00		
Activity 1.6	Collate and analyze data on farmers current behaviour	IV	Statistician	months	1					1,250	1,250	62.50	1,312.50	787.50	525.00		
		IV	Supervisor	months	1					750	750	37.50	787.50	472.50	315.00		
		III	Materials and Supplies	lump	1					250	250	12.50	262.50	157.50	105.00		
Activity 2.1	Design guidelines for structure interview on supply chain operations	V	Senior consultant	days	3					1,000	3,000	150.00	3,150.00	1,890.00	1,260.00		
		III	Translation and production of guidelines	lump	1					600	600	30.00	630.00	378.00	252.00		
Activity 2.2	Conduct structure interview on supply chain operations	VI	DSA National Coordinator	days	15					120	1,800	90.00	1,890.00	1,134.00	756.00		
		VI	DSA Driver	days	15					60	900	45.00	945.00	567.00	378.00		
Activity 2.3	Analyze data and determine how current chain operates										-	-	-	-	-		
Activity 3.1	Based on output 2 above, prepare a draft proposal for an improved, efficient and effective system of cocoa supply chain management.										-	-	-	-	-		
											-	-	-	-	-		
Activity 3.2	Discuss the draft proposal with representatives of the key players in the supply chain. Meet with potential	VI	DSA National Coordinator	days	10					120	1,200	60.00	1,260.00	756.00	504.00		
		VI	DSA Driver	days	10					60	600	30.00	630.00	378.00	252.00		
Activity 3.3	Prepare a final proposal for implementation and identify where and how this is to be established and which commercial partners will be involved.	V	Senior Consultant	days	5					1,000	5,000	250.00	5,250.00	3,150.00	2,100.00		
		V	Travel for Senior Consultant	lump	1					3,000	3,000	150.00	3,150.00	1,890.00	1,260.00		
		V	DSA Senior Consultant	days	5					300	1,500	75.00	1,575.00	945.00	630.00		
		VI	DSA National Coordinator	days	12					120	1,440	72.00	1,512.00	907.20	604.80		
		VI	DSA Driver	days	12					60	720	36.00	756.00	453.60	302.40		
Activity 3.4	Training of cooperatives and provision of equipment. Develop a system of traceability of cocoa as it moves through the chain.	VII	Organization of training for 3 cooperatives	lump	3					3,000	9,000	450.00	9,450.00			9,450.00	
		III	Training materials and equipment	lump	1					3,000	3,000	150.00	3,150.00	1,890.00	1,260.00		
		I	Quality control equipment for 3 cooperatives	lump	3					3,000	9,000	450.00	9,450.00	5,670.00	3,780.00		
		VI	DSA National Coordinator	days	15					120	1,800	90.00	1,890.00	1,134.00	756.00		

Project cost estimates - Ghana **SUPPLY CHAIN MANAGEMENT FOR TOTAL QUALITY COCOA IN AFRICA - Ghana**

	Project Activities	Category	Inputs Required	Unit	Quantities					Unit Price	Sub Total	5% cont.	Total Cost	Financing Sources			
					Yr 1	Yr 2	Yr 3	Yr 4	Yr 5					Gates	CFC	Counterpart	ICCO
		VI	DSA Driver	days	15					60	900	45.00	945.00	567.00	378.00		
		VII	Training sessions	lump	3					500	1,500	75.00	1,575.00			1,575.00	
Activity 3.5	Facilitate arrangements between the partners in the pilot operations for the payment of a Project Participation Incentive										-	-	-	-	-		
											-	-	-	-	-		
			Sub Total								**135,810**	**6,791**	**142,601**	**78,945**	**52,630**	**11,025**	**-**
Component II	**Pilot system of chain management, trade operations and traceability**																
Activity 1.1	Launch and monitor the implementation of the proposed system and ensure it runs to the agreed format and has the resources required for communication, training and quality evaluation	VI	DSA National Coordinator	days		40				120	4,800	240.00	5,040.00	3,024.00	2,016.00		
		VI	DSA Driver	days		40				60	2,400	120.00	2,520.00	1,512.00	1,008.00		
		VIII	Project Participation Incentive for 300-500 tonnes/year	lump							-	-	-				-
		IX	Monitoring by national agency	months		6				2,000	12,000	600.00	12,600.00			12,600.00	
Activity 1.2	Evaluate the results of the changes made and consider what refinements are required to improve practicality of operation and achievement of the results desired. Prepare a summary report which provides the basis	VI	DSA National Coordinator	days		15				120	1,800	90.00	1,890.00	1,134.00	756.00		
		VI	DSA Driver	days		15				60	900	45.00	945.00	567.00	378.00		
		IX	Evaluation by National agency	months							-	-	-	-	-		
Activity 2.1	Through discussions with the key participants and their representatives, agree how they can improve their operation in the "commercial groups"	VI	DSA National Coordinator	days		10				120	1,200	60.00	1,260.00	756.00	504.00		
		VI	DSA Driver	days		10				60	600	30.00	630.00	378.00	252.00		
Activity 2.2	Ensure that sufficient physical and human resources are available to enable the extension activities to take place	VII	Training for 5 cooperatives in year 2	lump		1				15,000	15,000	750.00	15,750.00	9,450.00	6,300.00		
		I	Quality control equipment for 2 additional cooperatives	lump		2				3,000	6,000	300.00	6,300.00	3,780.00	2,520.00		
		VII	Training material and equipment (5 cooperatives)	lump		1				5,000	5,000	250.00	5,250.00	3,150.00	2,100.00		
		VI	DSA National Coordinator	days		35				120	4,200	210.00	4,410.00	2,646.00	1,764.00		
		VI	DSA Driver	days		35				60	2,100	105.00	2,205.00	1,323.00	882.00		
Activity 2.3	Implement a revised and refined system, which includes a monitoring and evaluation programme	V	Senior consultant	days		7				1,000	7,000	350.00	7,350.00	4,410.00	2,940.00		
		V	Travel costs for Senior Consultant			1				3,000	3,000	150.00	3,150.00	1,890.00	1,260.00		
		V	DSA Senior Consultant	days		7				300	2,100	105.00	2,205.00	1,323.00	882.00		
		VI	DSA National Coordinator	days			20	20	20	120	7,200	360.00	7,560.00	4,536.00	3,024.00		
		VI	DSA Driver	days			20	20	20	60	3,600	180.00	3,780.00	2,268.00	1,512.00		
		IX	Monitoring by national agency	months			6	6	6	2,000	36,000	1,800.00	37,800.00			37,800.00	
Activity 2.4	Assess results and experiences acquired during project implementation. Draft final country reports	VI	DSA National Coordinator	days					60	120	7,200	360.00	7,560.00	4,536.00	3,024.00		
		VI	DSA Driver	days					60	60	3,600	180.00	3,780.00	2,268.00	1,512.00		
Activity 2.5	Arrange for final assessments by involved national agencies and completion of country reports	IX	Assessment and report by national agency	p.m							-	-	-	-	-		
			Sub Total								**125,700**	**6,285**	**131,985**	**48,951**	**32,634**	**50,400**	**-**
Component III	**Development of model farms to produce sustainable cocoa using best known practices**																
Activity 1.1	Select participating cooperatives (5 in Côte d'Ivoire and Ghana; 3 in Cameroon and Nigeria)	VI	DSA National Coordinator	days			10			120	1,200	60.00	1,260.00	756.00	504.00		
		VI	DSA Driver	days			10			60	600	30.00	630.00	378.00	252.00		
Activity 1.2	Carry out extensive baseline survey of all the selected farms in each country to determine the agronomic, economic, social and environmental characteristics of the farm and farmer	V	5-man multi-disciplinary team of experts (5x25farmsx1.4days)	days			175			100	17,500	875.00	18,375.00	11,025.00	7,350.00		
		V	Travel cost for team of experts	lump			1			3,000	3,000	150.00	3,150.00	1,890.00	1,260.00		
		V	DSA team of experts (5x25farmsx1.4days)	days			175			120	21,000	1,050.00	22,050.00	13,230.00	8,820.00		
		VI	DSA National Coordinator	days			40			120	4,800	240.00	5,040.00	3,024.00	2,016.00		
		VI	DSA Driver	days			40			60	2,400	120.00	2,520.00	1,512.00	1,008.00		

Project cost estimates - Ghana **SUPPLY CHAIN MANAGEMENT FOR TOTAL QUALITY COCOA IN AFRICA - Ghana**

	Project Activities	Category	Inputs Required	Unit	Quantities					Unit Price	Sub Total	5% cont.	Total Cost	Financing Sources			
					Yr 1	Yr 2	Yr 3	Yr 4	Yr 5					Gates	CFC	Counterpart	ICCO
Activity 2.1	Multi-disciplinary team to develop proposals for the best known practices to be applied	V	5-man multi-disciplinary team of experts (5 x 1month part-time)	months			5			1,000	5,000	250.00	5,250.00	3,150.00	2,100.00		
Activity 2.2	Estimation of the time scale for actions and cost and benefit implications for each farm	V	5-man multi-disciplinary team of expert (5 x 1month part-time)	months			5			1,000	5,000	250.00	5,250.00	3,150.00	2,100.00		
Activity 3.1	Agree with farmers and their cooperatives on the implementation plan for the introduction of best known practices	VI	DSA National Coordinator	days			10			120	1,200	60.00	1,260.00	756.00	504.00		
		VI	DSA Driver	days			10			60	600	30.00	630.00	378.00	252.00		
		VIII	Compensate farmers for loss of income at US$1500/farmer/year (contingency)	no			25	25	25	1,500	112,500	5,625.00	118,125.00	70,875.00	47,250.00		
Activity 4.1	Prepare training programme by multi-disciplinary team and provide material. Material include tools/equipments, planting material, fertilizer, herbicides, pesticides, etc.	VII	Produce training manuals and pamphlets	lump			1			5,000	5,000	250.00	5,250.00	3,150.00	2,100.00		
		III	Capital costs and recurrent costs for introducing best known practices not exceeding US$1,200/ha/year	ha			75	75	75	1,200	270,000	13,500.00	283,500.00	170,100.00	113,400.00		
		I	Provide one motorized sprayer per cooperative	no			5			1,000	5,000	250.00	5,250.00	3,150.00	2,100.00		
Activity 4.2	Provide participatory training to farmers on the use of selected best known practices	V	5-man multi-disciplinary team of experts (5x5coopsx7days)	days			175			100	17,500	875.00	18,375.00	11,025.00	7,350.00		
		V	Travel cost for team of experts	lump			1			2,000	2,000	100.00	2,100.00	1,260.00	840.00		
		V	DSA team of expert (5x5coopsx7days)	days			175			120	21,000	1,050.00	22,050.00	13,230.00	8,820.00		
		VI	DSA National Coordinator	days			35			120	4,200	210.00	4,410.00	2,646.00	1,764.00		
		VI	DSA Driver	days			35			60	2,100	105.00	2,205.00	1,323.00	882.00		
Activity 4.3	Conduct continuous monitoring and performance analysis of the development farms	V	5-man multi-disciplinary team of experts (2x5x5coopsx4days)	days			200	200	200	100	60,000	3,000.00	63,000.00	37,800.00	25,200.00		
		V	Travel cost for team of experts	lump			1	1	1	2,000	6,000	300.00	6,300.00	3,780.00	2,520.00		
		V	DSA team of experts (2x5x5coopsx4days)	days			200	200	200	120	72,000	3,600.00	75,600.00	45,360.00	30,240.00		
		VI	DSA National Coordinator	days			40	100	50	120	22,800	1,140.00	23,940.00	14,364.00	9,576.00		
		VI	DSA Driver	days			40	100	50	60	11,400	570.00	11,970.00	7,182.00	4,788.00		
Activity 4.4	Evaluate the results of the model farms against reference or control farms	V	5-man multi-disciplinary team of experts (5x0.5month part-time)	months			2.5	2.5	2.5	1,000	7,500	375.00	7,875.00	4,725.00	3,150.00		
Activity 4.5	Modify recommended best known practices to suit local conditions as appropriate	V	5-man multi-disciplinary team of experts (5x1month part-time)	months					5	1,000	5,000	250.00	5,250.00	3,150.00	2,100.00		
			Sub Total								**686,300**	**34,315.00**	**720,615.00**	**432,369.00**	**288,246.00**	**-**	**-**
Component IV	**Extension of tested best known practices throughout the participating cooperatives and introduction of best practices of a long-term nature on selected farms**																
Activity 1.1	Prepare training programmes for the introduction and adoption of best known practices	VII	Reproduce training manuals and pamphlets in large quantities	lump			1			15,000	15,000	750.00	15,750.00	9,450.00	6,300.00		
Activity 1.2	Provide participatory training to farmers of the participating co-operatives on the use of recommended best known practices	VII	Organize farmer field schools on demonstration farms	lump				1		5,000	5,000	250.00	5,250.00	3,150.00	2,100.00		
		VII	Travel logistics for farmers	lump				1		5,000	5,000	250.00	5,250.00	3,150.00	2,100.00		
		VI	DSA National Coordinator	days				10		120	1,200	60.00	1,260.00	756.00	504.00		
		VI	DSA Driver	days				10		60	600	30.00	630.00	378.00	252.00		
Activity 1.3	Facilitate the provision of necessary equipment and inputs. This could include assisting farmers to secure micro credits	VI	DSA National Coordinator	days				15		120	1,800	90.00	1,890.00	1,134.00	756.00		
		VI	DSA Driver	days				15		60	900	45.00	945.00	567.00	378.00		
Activity 1.4	Monitoring of the use of recommended best practices	VI	DSA National Coordinator					20	20	120	4,800	240.00	5,040.00	3,024.00	2,016.00		
		VI	DSA Driver					20	20	60	2,400	120.00	2,520.00	1,512.00	1,008.00		
Activity 2.1	Ensure that farmers and their cooperatives follow recommended practices to the letter										-	-	-	-	-		

Project cost estimates - Ghana **SUPPLY CHAIN MANAGEMENT FOR TOTAL QUALITY COCOA IN AFRICA - Ghana**

	Project Activities	Category	Inputs Required	Unit	Quantities					Unit Price	Sub Total	5% cont.	Total Cost	Financing Sources			
					Yr 1	Yr 2	Yr 3	Yr 4	Yr 5					Gates	CFC	Counterpart	ICCO
Activity 2.2	Register the qualifying cooperatives as having demonstrated to be capable of producing total quality cocoa										-	-	-	-	-		
Activity 3.1	Develop proposals of long-term nature that would bring additional benefits on top of the best practices introduced	V	5-man multi-disciplinary team of experts	days					25	100	2,500	125.00	2,625.00	1,575.00	1,050.00		
											-	-	-	-	-		
Activity 3.2	Produce a field guide on best known practices for sustainable cocoa production and trade										-	-	-	-	-		
Activity 3.3	Formulate recommendations for extension work and institutional arrangement required										-	-	-	-	-		
											-	-	-	-	-		
Activity 3.4	Continue to audit participating farm groups and cooperatives and register them as appropriate										-	-	-	-	-		
			Sub Total								**39,200**	**1,960**	**41,160**	**24,696**	**16,464**	**-**	**-**
Component VI	**Project implementation and management at national level**																
Activity 1.1	Establish the institutional framework for project implementation in each country	IV	National Coordinator	months	12	12	12	12	12	1,800	108,000	5,400.00	113,400.00			113,400.00	
		IV	Staff Allowance (50% of salary)	months	12	12	12	12	12	900	54,000	2,700.00	56,700.00	34,020.00	22,680.00		
		IV	Assistant Coordinator/Accountant	months	12	12	12	12	12	1,250	75,000	3,750.00	78,750.00			78,750.00	
Activity 1.2	Organize and carry out coordination of the project at national level	IV	Staff Allowance (50% of salary)	months	12	12	12	12	12	625	37,500	1,875.00	39,375.00	23,625.00	15,750.00		
		IV	Project Secretary	months	12	12	12	12	12	800	48,000	2,400.00	50,400.00			50,400.00	
		IV	Staff Allowance (50% of salary)	months	12	12	12	12	12	400	24,000	1,200.00	25,200.00	15,120.00	10,080.00		
		IV	Driver	months	12	12	12	12	12	600	36,000	1,800.00	37,800.00			37,800.00	
Activity 1.3	Prepare annual work programmes in liaison with the PEA and monitor project implementation	IV	Staff Allowance (50% of salary)	months	12	12	12	12	12	300	18,000	900.00	18,900.00	11,340.00	7,560.00		
		I	4 X 4 Vehicle	no	1					40,000	40,000	2,000.00	42,000.00	25,200.00	16,800.00		
		VIII	Vehicle insurance	lump	1	1	1	1	1	2,000	10,000	500.00	10,500.00	6,300.00	4,200.00		
		VIII	Vehicle maintenance	lump	1	1	1	1	1	2,000	10,000	500.00	10,500.00	6,300.00	4,200.00		
		VIII	Running costs for vehicle	lump	1	1	1	1	1	9,000	45,000	2,250.00	47,250.00	28,350.00	18,900.00		
		VIII	Office rent and service charges	months	12	12	12	12	12	1,000	60,000	3,000.00	63,000.00			63,000.00	
		I	Office furniture	lump	1					4,000	4,000	200.00	4,200.00			4,200.00	
		I	Computer with printer	no	1					3,000	3,000	150.00	3,150.00	1,890.00	1,260.00		
		I	Photocopier	no	1					1,500	1,500	75.00	1,575.00	945.00	630.00		
		I	Communication equipment; small office fixtures	lump	1					1,000	1,000	50.00	1,050.00	630.00	420.00		
		III	Office materials and supplies	lump	1	1	1	1	1	1,800	9,000	450.00	9,450.00	5,670.00	3,780.00		
		VIII	Utilities costs	lump	1	1	1	1	1	3,000	15,000	750.00	15,750.00			15,750.00	
		VIII	Recurrent costs of communications	lump	1	1	1	1	1	3,000	15,000	750.00	15,750.00			15,750.00	
		VIII	Office costs, including hospitality	lump	1	1	1	1	1	3,000	15,000	750.00	15,750.00	9,450.00	6,300.00		
Activity 1.4	Prepare six-monthly progress reports, mid-term evaluation report, audits, and project completion report (PCR)	VIII	Auditing of accounts	no			1		1	5,000	10,000	500.00	10,500.00	6,300.00	4,200.00		
Activity 1.5	Completion of project activities										-	-	-	-	-		
			Sub Total								**639,000**	**31,950.00**	**670,950.00**	**175,140.00**	**116,760.00**	**379,050.00**	**-**
			TOTAL COST								**1,626,010**	**81,301**	**1,707,311**	**760,101**	**506,734**	**440,475**	**-**

Project cost estimates - Nigeria **SUPPLY CHAIN MANAGEMENT FOR TOTAL QUALITY COCOA IN AFRICA - Nigeria**

	Project Activities	Category	Inputs Required	Unit	Quantities					Unit Price	Sub Total	5% cont.	Total Cost	Financing Sources			
					Yr 1	Yr 2	Yr 3	Yr 4	Yr 5					Gates	CFC	Counterpart	ICCO
Component I	**Base line surveys on Post-harvest practices and Operations of the cocoa supply chain**																
Activity 1.1	Design and develop an appropriate survey model	V	Senior consultant	days	2					1,000	2,000	100.00	2,100.00	1,260.00	840.00		
		III	Translation and production of forms	lump	1					600	600	30.00	630.00	378.00	252.00		
Activity 1.2	Define survey populations, sample sizes and sampling procedures	IV	Statistician	months	1					1,250	1,250	62.50	1,312.50	787.50	525.00		
		III	Production of forms and instructions	lump	1					500	500	25.00	525.00	315.00	210.00		
Activity 1.3	Prepare and conduct a test survey. Train enumerators	IV	Statistician	months	2					1,250	2,500	125.00	2,625.00	1,575.00	1,050.00		
		IV	Supervisor	months	2					1,000	2,000	100.00	2,100.00	1,260.00	840.00		
		IV	12 Enumerators (1months x 12)	months	12					500	6,000	300.00	6,300.00	3,780.00	2,520.00		
		VI	DSA National Coordinator	days	15					120	1,800	90.00	1,890.00	1,134.00	756.00		
		VI	DSA Statistician	days	15					120	1,800	90.00	1,890.00	1,134.00	756.00		
		VI	DSA Supervisor	days	15					120	1,800	90.00	1,890.00	1,134.00	756.00		
		VI	DSA Enumerators (15days x 12)	days	180					30	5,400	270.00	5,670.00	3,402.00	2,268.00		
		VI	DSA Driver	days	15					60	900	45.00	945.00	567.00	378.00		
		VI	Travel logistics	lump	1					3,750	3,750	187.50	3,937.50	2,362.50	1,575.00		
		III	Materials and Supplies	lump	1					500	500	25.00	525.00	315.00	210.00		
Activity 1.4	Carry out main survey of farmers and cooperatives	IV	Statistician	months	1					1,250	1,250	62.50	1,312.50	787.50	525.00		
		IV	Supervisor	months	1					1,000	1,000	50.00	1,050.00	630.00	420.00		
		IV	12 Enumerators (1months x 12)	months	12					500	6,000	300.00	6,300.00	3,780.00	2,520.00		
		VI	DSA National Coordinator	days	30					120	3,600	180.00	3,780.00	2,268.00	1,512.00		
		VI	DSA Statistician	days	30					120	3,600	180.00	3,780.00	2,268.00	1,512.00		
		VI	DSA Supervisor	days	30					120	3,600	180.00	3,780.00	2,268.00	1,512.00		
		VI	DSA Enumerators (30days x 12)	days	360					30	10,800	540.00	11,340.00	6,804.00	4,536.00		
		VI	DSA Driver	days	30					60	1,800	90.00	1,890.00	1,134.00	756.00		
		VI	Travel logistics	lump	1					22,500	22,500	1,125.00	23,625.00	14,175.00	9,450.00		
		III	Materials and communication supplies	lump	1					250	250	12.50	262.50	157.50	105.00		
Activity 1.5	Conduct a structure interview with cocoa industry on their experiences	IV	Statistician	days	10					40	400	20.00	420.00	252.00	168.00		
		VI	DSA National Coordinator	days	10					120	1,200	60.00	1,260.00	756.00	504.00		
		VI	DSA Statistician	days	10					120	1,200	60.00	1,260.00	756.00	504.00		
		VI	DSA Driver	days	10					60	600	30.00	630.00	378.00	252.00		
Activity 1.6	Collate and analyze data on farmers current behaviour	IV	Statistician	months	1					1,250	1,250	62.50	1,312.50	787.50	525.00		
		IV	Supervisor	months	1					750	750	37.50	787.50	472.50	315.00		
		III	Materials and Supplies	lump	1					250	250	12.50	262.50	157.50	105.00		
Activity 2.1	Design guidelines for structure interview on supply chain operations	V	Senior consultant	days	3					1,000	3,000	150.00	3,150.00	1,890.00	1,260.00		
		III	Translation and production of guidelines	lump	1					600	600	30.00	630.00	378.00	252.00		
Activity 2.2	Conduct structure interview on supply chain operations	VI	DSA National Coordinator	days	15					120	1,800	90.00	1,890.00	1,134.00	756.00		
		VI	DSA Driver	days	15					60	900	45.00	945.00	567.00	378.00		
Activity 2.3	Analyze data and determine how current chain operates										-	-	-	-	-		
Activity 3.1	Based on output 2 above, prepare a draft proposal for an improved, efficient and effective system of cocoa supply chain management.										-	-	-	-	-		
											-	-	-	-	-		
Activity 3.2	Discuss the draft proposal with representatives of the key players in the supply chain. Meet with potential	VI	DSA National Coordinator	days	10					120	1,200	60.00	1,260.00	756.00	504.00		
		VI	DSA Driver	days	10					60	600	30.00	630.00	378.00	252.00		
Activity 3.3	Prepare a final proposal for implementation and identify where and how this is to be established and which commercial partners will be involved.	V	Senior Consultant	days	5					1,000	5,000	250.00	5,250.00	3,150.00	2,100.00		
		V	Travel for Senior Consultant	lump	1					3,000	3,000	150.00	3,150.00	1,890.00	1,260.00		
		V	DSA Senior Consultant	days	5					300	1,500	75.00	1,575.00	945.00	630.00		
		VI	DSA National Coordinator	days	12					120	1,440	72.00	1,512.00	907.20	604.80		
		VI	DSA Driver	days	12					60	720	36.00	756.00	453.60	302.40		
Activity 3.4	Training of cooperatives and provision of equipment. Develop a system of traceability of cocoa as it moves through the chain.	VII	Organization of training for 3 cooperatives	lump	3					3,000	9,000	450.00	9,450.00			9,450.00	
		III	Training materials and equipment	lump	1					3,000	3,000	150.00	3,150.00	1,890.00	1,260.00		
		I	Quality control equipment for 3 cooperatives	lump	3					3,000	9,000	450.00	9,450.00	5,670.00	3,780.00		
		VI	DSA National Coordinator	days	15					120	1,800	90.00	1,890.00	1,134.00	756.00		

Project cost estimates - Nigeria **SUPPLY CHAIN MANAGEMENT FOR TOTAL QUALITY COCOA IN AFRICA - Nigeria**

	Project Activities	Category	Inputs Required	Unit	Quantities					Unit Price	Sub Total	5% cont.	Total Cost	Financing Sources			
					Yr 1	Yr 2	Yr 3	Yr 4	Yr 5					Gates	CFC	Counterpart	ICCO
		VI	DSA Driver	days	15					60	900	45.00	945.00	567.00	378.00		
		VII	Training sessions	lump	3					500	1,500	75.00	1,575.00			1,575.00	
Activity 3.5	Facilitate arrangements between the partners in the pilot operations for the payment of a Project Participation Incentive										-	-	-	-	-		
											-	-	-	-	-		
			Sub Total								**135,810**	**6,791**	**142,601**	**78,945**	**52,630**	**11,025**	**-**
Component II	**Pilot system of chain management, trade operations and traceability**																
Activity 1.1	Launch and monitor the implementation of the proposed system and ensure it runs to the agreed format and has the resources required for communication, training and quality evaluation	VI	DSA National Coordinator	days		40				120	4,800	240.00	5,040.00	3,024.00	2,016.00		
		VI	DSA Driver	days		40				60	2,400	120.00	2,520.00	1,512.00	1,008.00		
		VIII	Project Participation Incentive for 300-500 tonnes/year	lump							-	-	-				-
		IX	Monitoring by national agency	months		6				2,000	12,000	600.00	12,600.00			12,600.00	
Activity 1.2	Evaluate the results of the changes made and conside what refinements are required to improve practicality of operation and achievement of the results desired. Prepare a summary report which provides the basis	VI	DSA National Coordinator	days		15				120	1,800	90.00	1,890.00	1,134.00	756.00		
		VI	DSA Driver	days		15				60	900	45.00	945.00	567.00	378.00		
		IX	Evaluation by National agency	months							-	-	-	-	-		
Activity 2.1	Through discussions with the key participants and their representatives, agree how they can improve their operation in the "commercial groups"	VI	DSA National Coordinator	days		10				120	1,200	60.00	1,260.00	756.00	504.00		
		VI	DSA Driver	days		10				60	600	30.00	630.00	378.00	252.00		
Activity 2.2	Ensure that sufficient physical and human resources are available to enable the extension activities to take place	VII	Training for 5 cooperatives in year 2	lump		1				15,000	15,000	750.00	15,750.00	9,450.00	6,300.00		
		I	Quality control equipment for 2 additional cooperatives	lump		2				3,000	6,000	300.00	6,300.00	3,780.00	2,520.00		
		VIII	Training material and equipment (5 cooperatives)	lump		1				5,000	5,000	250.00	5,250.00	3,150.00	2,100.00		
		VI	DSA National Coordinator	days		35				120	4,200	210.00	4,410.00	2,646.00	1,764.00		
		VI	DSA Driver	days		35				60	2,100	105.00	2,205.00	1,323.00	882.00		
Activity 2.3	Implement a revised and refined system, which includes a monitoring and evaluation programme	V	Senior consultant	days		7				1,000	7,000	350.00	7,350.00	4,410.00	2,940.00		
		V	Travel costs for Senior Consultant			1				3,000	3,000	150.00	3,150.00	1,890.00	1,260.00		
		V	DSA Senior Consultant	days		7				300	2,100	105.00	2,205.00	1,323.00	882.00		
		VI	DSA National Coordinator	days			20	20	20	120	7,200	360.00	7,560.00	4,536.00	3,024.00		
		VI	DSA Driver	days			20	20	20	60	3,600	180.00	3,780.00	2,268.00	1,512.00		
		IX	Monitoring by national agency	months			6	6	6	2,000	36,000	1,800.00	37,800.00			37,800.00	
Activity 2.4	Assess results and experiences acquired during project implementation. Draft final country reports	VI	DSA National Coordinator	days					60	120	7,200	360.00	7,560.00	4,536.00	3,024.00		
		VI	DSA Driver	days					60	60	3,600	180.00	3,780.00	2,268.00	1,512.00		
Activity 2.5	Arrange for final assessments by involved national agencies and completion of country reports	IX	Assessment and report by national agency	p.m							-	-	-	-	-		
			Sub Total								**125,700**	**6,285**	**131,985**	**48,951**	**32,634**	**50,400**	**-**
Component III	**Development of model farms to produce sustainable cocoa using best known practices**																
Activity 1.1	Select participating cooperatives (5 in Côte d'Ivoire and Ghana; 3 in Cameroon and Nigeria)	VI	DSA National Coordinator	days		10				120	1,200	60.00	1,260.00	756.00	504.00		
		VI	DSA Driver	days		10				60	600	30.00	630.00	378.00	252.00		
Activity 1.2	Carry out extensive baseline survey of all the selected farms in each country to determine the agronomic, economic, social and environmental characteristics of the farm and farmer	V	5-man multi-disciplinary team of experts (5x15farmsx1.4days)	days		105				100	10,500	525.00	11,025.00	6,615.00	4,410.00		
		V	Travel cost for team of experts	lump		1				3,000	3,000	150.00	3,150.00	1,890.00	1,260.00		
		V	DSA team of experts (5x15farmsx1.4days)	days		105				120	12,600	630.00	13,230.00	7,938.00	5,292.00		
		VI	DSA National Coordinator	days		24				120	2,880	144.00	3,024.00	1,814.40	1,209.60		
		VI	DSA Driver	days		24				60	1,440	72.00	1,512.00	907.20	604.80		

Project cost estimates - Nigeria **SUPPLY CHAIN MANAGEMENT FOR TOTAL QUALITY COCOA IN AFRICA - Nigeria**

	Project Activities	Category	Inputs Required	Unit	Quantities					Unit Price	Sub Total	5% cont.	Total Cost	Financing Sources			
					Yr 1	Yr 2	Yr 3	Yr 4	Yr 5					Gates	CFC	Counterpart	ICCO
Activity 2.1	Multi-disciplinary team to develop proposals for the best known practices to be applied	V	5-man multi-disciplinary team of experts (5 x 1month part-time)	months		5				1,000	5,000	250.00	5,250.00	3,150.00	2,100.00		
Activity 2.2	Estimation of the time scale for actions and cost and benefit implications for each farm	V	5-man multi-disciplinary team of expert (5 x 1month part-time)	months		5				1,000	5,000	250.00	5,250.00	3,150.00	2,100.00		
Activity 3.1	Agree with farmers and their cooperatives on the implementation plan for the introduction of best known practices	VI	DSA National Coordinator	days		6				120	720	36.00	756.00	453.60	302.40		
		VI	DSA Driver	days		6				60	360	18.00	378.00	226.80	151.20		
		VIII	Compensate farmers for loss of income at US$1500/farmer/year (contingency)	no			15	15	15	1,500	67,500	3,375.00	70,875.00	42,525.00	28,350.00		
Activity 4.1	Prepare training programme by multi-disciplinary team and provide material. Material include tools/equipments, planting material, fertilizer, herbicides, pesticides, etc.	VII	Produce training manuals and pamphlets	lump		1				3,000	3,000	150.00	3,150.00	1,890.00	1,260.00		
		III	Capital costs and recurrent costs for introducing best known practices not exceeding US$1,200/ha/year	ha			45	45	45	1,200	162,000	8,100.00	170,100.00	102,060.00	68,040.00		
		I	Provide one motorized sprayer per cooperative	no			3			1,000	3,000	150.00	3,150.00	1,890.00	1,260.00		
Activity 4.2	Provide participatory training to farmers on the use of selected best known practices	V	5-man multi-disciplinary team of experts (5x3coopsx7days)	days		105				100	10,500	525.00	11,025.00	6,615.00	4,410.00		
		V	Travel cost for team of experts	lump		1				2,000	2,000	100.00	2,100.00	1,260.00	840.00		
		V	DSA team of expert (5x3coopsx7days)	days		105				120	12,600	630.00	13,230.00	7,938.00	5,292.00		
		VI	DSA National Coordinator	days		21				120	2,520	126.00	2,646.00	1,587.60	1,058.40		
		VI	DSA Driver	days		21				60	1,260	63.00	1,323.00	793.80	529.20		
Activity 4.3	Conduct continuous monitoring and performance analysis of the development farms	V	5-man multi-disciplinary team of experts (2x5x3coopsx4days)	days			120	120	120	100	36,000	1,800.00	37,800.00	22,680.00	15,120.00		
		V	Travel cost for team of experts	lump			1	1	1	2,000	6,000	300.00	6,300.00	3,780.00	2,520.00		
		V	DSA team of experts (2x5x3coopsx4days)	days			120	120	120	120	43,200	2,160.00	45,360.00	27,216.00	18,144.00		
		VI	DSA National Coordinator	days			24	80	45	120	17,880	894.00	18,774.00	11,264.40	7,509.60		
		VI	DSA Driver	days			24	80	45	60	8,940	447.00	9,387.00	5,632.20	3,754.80		
Activity 4.4	Evaluate the results of the model farms against reference or control farms	V	5-man multi-disciplinary team of experts (5x0.5month part-time)	months			2.5	2.5	2.5	1,000	7,500	375.00	7,875.00	4,725.00	3,150.00		
Activity 4.5	Modify recommended best known practices to suit local conditions as appropriate	V	5-man multi-disciplinary team of experts (5x1month part-time)	months					5	1,000	5,000	250.00	5,250.00	3,150.00	2,100.00		
			Sub Total								**432,200**	**21,610.00**	**453,810.00**	**272,286.00**	**181,524.00**	**-**	**-**
Component IV	**Extension of tested best known practices throughout the participating cooperatives and introduction of best practices of a long-term nature on selected farms**																
Activity 1.1	Prepare training programmes for the introduction and adoption of best known practices	VII	Reproduce training manuals and pamphlets in large quantities	lump			1			9,000	9,000	450.00	9,450.00	5,670.00	3,780.00		
Activity 1.2	Provide participatory training to farmers of the participating co-operatives on the use of recommended best known practices	VII	Organize farmer field schools on demonstration farms	lump				1		3,000	3,000	150.00	3,150.00	1,890.00	1,260.00		
		VII	Travel logistics for farmers	lump				1		3,000	3,000	150.00	3,150.00	1,890.00	1,260.00		
		VI	DSA National Coordinator	days				6		120	720	36.00	756.00	453.60	302.40		
		VI	DSA Driver	days				6		60	360	18.00	378.00	226.80	151.20		
Activity 1.3	Facilitate the provision of necessary equipment and inputs. This could include assisting farmers to secure micro credits	VI	DSA National Coordinator	days				10		120	1,200	60.00	1,260.00	756.00	504.00		
		VI	DSA Driver	days				10		60	600	30.00	630.00	378.00	252.00		
Activity 1.4	Monitoring of the use of recommended best practices	VI	DSA National Coordinator					15	15	120	3,600	180.00	3,780.00	2,268.00	1,512.00		
		VI	DSA Driver					15	15	60	1,800	90.00	1,890.00	1,134.00	756.00		
Activity 2.1	Ensure that farmers and their cooperatives follow recommended practices to the letter										-	-	-	-	-		

Project cost estimates - Nigeria **SUPPLY CHAIN MANAGEMENT FOR TOTAL QUALITY COCOA IN AFRICA - Nigeria**

	Project Activities	Category	Inputs Required	Unit	Quantities					Unit Price	Sub Total	5% cont.	Total Cost	Financing Sources			
					Yr 1	Yr 2	Yr 3	Yr 4	Yr 5					Gates	CFC	Counterpart	ICCO
Activity 2.2	Register the qualifying cooperatives as having demonstrated to be capable of producing total quality cocoa										-	-	-	-	-		
Activity 3.1	Develop proposals of long-term nature that would bring additional benefits on top of the best practices introduced	V	5-man multi-disciplinary team of experts	days					25	100	2,500	125.00	2,625.00	1,575.00	1,050.00		
											-	-	-	-	-		
Activity 3.2	Produce a field guide on best known practices for sustainable cocoa production and trade										-	-	-	-	-		
Activity 3.3	Formulate recommendations for extension work and institutional arrangement required										-	-	-	-	-		
											-	-	-	-	-		
Activity 3.4	Continue to audit participating farm groups and cooperatives and register them as appropriate										-	-	-	-	-		
			Sub Total								**25,780**	**1,289**	**27,069**	**16,241**	**10,828**	**-**	**-**
Component VI	**Project implementation and management at national level**																
Activity 1.1	Establish the institutional framework for project implementation in each country	IV	National Coordinator	months	12	12	12	12	12	1,800	108,000	5,400.00	113,400.00			113,400.00	
		IV	Staff Allowance (50% of salary)	months	12	12	12	12	12	900	54,000	2,700.00	56,700.00	34,020.00	22,680.00		
		IV	Assistant Coordinator/Accountant	months	12	12	12	12	12	1,250	75,000	3,750.00	78,750.00			78,750.00	
Activity 1.2	Organize and carry out coordination of the project at national level	IV	Staff Allowance (50% of salary)	months	12	12	12	12	12	625	37,500	1,875.00	39,375.00	23,625.00	15,750.00		
		IV	Project Secretary	months	12	12	12	12	12	800	48,000	2,400.00	50,400.00			50,400.00	
		IV	Staff Allowance (50% of salary)	months	12	12	12	12	12	400	24,000	1,200.00	25,200.00	15,120.00	10,080.00		
		IV	Driver	months	12	12	12	12	12	600	36,000	1,800.00	37,800.00			37,800.00	
Activity 1.3	Prepare annual work programmes in liaison with the PEA and monitor project implementation	IV	Staff Allowance (50% of salary)	months	12	12	12	12	12	300	18,000	900.00	18,900.00	11,340.00	7,560.00		
		I	4 X 4 Vehicle	no	1					40,000	40,000	2,000.00	42,000.00	25,200.00	16,800.00		
		VIII	Vehicle insurance	lump	1	1	1	1	1	2,000	10,000	500.00	10,500.00	6,300.00	4,200.00		
		VIII	Vehicle maintenance	lump	1	1	1	1	1	2,000	10,000	500.00	10,500.00	6,300.00	4,200.00		
		VIII	Running costs for vehicle	lump	1	1	1	1	1	9,000	45,000	2,250.00	47,250.00	28,350.00	18,900.00		
		VIII	Office rent and service charges	months	12	12	12	12	12	1,000	60,000	3,000.00	63,000.00			63,000.00	
		I	Office furniture	lump	1					4,000	4,000	200.00	4,200.00			4,200.00	
		I	Computer with printer	no	1					3,000	3,000	150.00	3,150.00	1,890.00	1,260.00		
		I	Photocopier	no	1					1,500	1,500	75.00	1,575.00	945.00	630.00		
		I	Communication equipment; small office fixtures	lump	1					1,000	1,000	50.00	1,050.00	630.00	420.00		
		III	Office materials and supplies	lump	1	1	1	1	1	1,800	9,000	450.00	9,450.00	5,670.00	3,780.00		
		VIII	Utilities costs	lump	1	1	1	1	1	3,000	15,000	750.00	15,750.00			15,750.00	
		VIII	Recurrent costs of communications	lump	1	1	1	1	1	3,000	15,000	750.00	15,750.00			15,750.00	
		VIII	Office costs, including hospitality	lump	1	1	1	1	1	3,000	15,000	750.00	15,750.00	9,450.00	6,300.00		
Activity 1.4	Prepare six-monthly progress reports, mid-term evaluation report, audits, and project completion report (PCR)	VIII	Auditing of accounts	no			1		1	5,000	10,000	500.00	10,500.00	6,300.00	4,200.00		
Activity 1.5	Completion of project activities										-	-	-	-	-		
			Sub Total								**639,000**	**31,950.00**	**670,950.00**	**175,140.00**	**116,760.00**	**379,050.00**	**-**
			TOTAL COST								**1,358,490**	**67,925**	**1,426,415**	**591,564**	**394,376**	**440,475**	**-**

Project cost estimates - Côte d'Ivoire **SUPPLY CHAIN MANAGEMENT FOR TOTAL QUALITY COCOA IN AFRICA - Côte d'Ivoire**

	Project Activities	Category	Inputs Required	Unit	Quantities					Unit Price	Sub Total	5% cont.	Total Cost	Financing Sources			
					Yr 1	Yr 2	Yr 3	Yr 4	Yr 5					Gates	CFC	Counterpart	ICCO
Component III	**Development of model farms to produce sustainable cocoa using best known practices**																
Activity 1.1	Select participating cooperatives (5 in Côte d'Ivoire and Ghana; 3 in Cameroon and Nigeria)	VI	DSA National Coordinator	days	10					120	1,200	60.00	1,260.00	756.00	504.00		
		VI	DSA Driver	days	10					60	600	30.00	630.00	378.00	252.00		
Activity 1.2	Carry out extensive baseline survey of all the selected farms in each country to determine the agronomic, economic, social and environmental characteristics of the farm and farmer	V	5-man multi-disciplinary team of experts (5x25farmsx1.4days)	days	175					100	17,500	875.00	18,375.00	11,025.00	7,350.00		
		V	Travel cost for team of experts	lump	1					3,000	3,000	150.00	3,150.00	1,890.00	1,260.00		
		V	DSA team of experts (5x25farmsx1.48days)	days	175					120	21,000	1,050.00	22,050.00	13,230.00	8,820.00		
		VI	DSA National Coordinator	days	40					120	4,800	240.00	5,040.00	3,024.00	2,016.00		
		VI	DSA Driver	days	40					60	2,400	120.00	2,520.00	1,512.00	1,008.00		
Activity 2.1	Multi-disciplinary team to develop proposals for the best known practices to be applied	V	5-man multi-disciplinary team of experts (5 x 1month part-time)	months	5					1,000	5,000	250.00	5,250.00	3,150.00	2,100.00		
Activity 2.2	Estimation of the time scale for actions and cost and benefit implications for each farm	V	5-man multi-disciplinary team of expert (5 x 1month part-time)	months	5					1,000	5,000	250.00	5,250.00	3,150.00	2,100.00		
Activity 3.1	Agree with farmers and their cooperatives on the implementation plan for the introduction of best known practices	VI	DSA National Coordinator	days	10					120	1,200	60.00	1,260.00	756.00	504.00		
		VI	DSA Driver	days	10					60	600	30.00	630.00	378.00	252.00		
		VIII	Compensate farmers for loss of income at US$1500/farmer/year (contingency)	no		25	25	25	25	1,500	150,000	7,500.00	157,500.00	94,500.00	63,000.00		
Activity 4.1	Prepare training programme by multi-disciplinary team and provide material. Material include tools/equipments, planting material, fertilizer, herbicides, pesticides, etc.	VII	Produce training manuals and pamphlets	lump	1					5,000	5,000	250.00	5,250.00	3,150.00	2,100.00		
		III	Capital costs and recurrent costs for introducing best known practices not exceeding US$1,200/ha/year	ha		75	75	75	75	1,200	360,000	18,000.00	378,000.00	226,800.00	151,200.00		
		I	Provide one motorized sprayer per cooperative	no		5				1,000	5,000	250.00	5,250.00	3,150.00	2,100.00		
Activity 4.2	Provide participatory training to farmers on the use of selected best known practices	V	5-man multi-disciplinary team of experts (5x5coopsx7days)	days		175				100	17,500	875.00	18,375.00	11,025.00	7,350.00		
		V	Travel cost for team of experts	lump		1				2,000	2,000	100.00	2,100.00	1,260.00	840.00		
		V	DSA team of expert (5x5coopsx7days)	days		175				120	21,000	1,050.00	22,050.00	13,230.00	8,820.00		
		VI	DSA National Coordinator	days		35				120	4,200	210.00	4,410.00	2,646.00	1,764.00		
		VI	DSA Driver	days		35				60	2,100	105.00	2,205.00	1,323.00	882.00		
Activity 4.3	Conduct continuous monitoring and performance analysis of the development farms	V	5-man multi-disciplinary team of experts (2x5x5coopsx4days)	days		200	200	200	200	100	80,000	4,000.00	84,000.00	50,400.00	33,600.00		
		V	Travel cost for team of experts	lump		1	1	1	1	2,000	8,000	400.00	8,400.00	5,040.00	3,360.00		
		V	DSA team of experts (2x5x5coopsx4days)	days		200	200	200	200	120	96,000	4,800.00	100,800.00	60,480.00	40,320.00		
		VI	DSA National Coordinator	days		100	100	50	50	120	36,000	1,800.00	37,800.00	22,680.00	15,120.00		
		VI	DSA Driver	days		100	100	50	50	60	18,000	900.00	18,900.00	11,340.00	7,560.00		
Activity 4.4	Evaluate the results of the model farms against reference or control farms	V	5-man multi-disciplinary team of experts (5x0.5month part-time)	months		2.5	2.5	2.5	2.5	1,000	10,000	500.00	10,500.00	6,300.00	4,200.00		
Activity 4.5	Modify recommended best known practices to suit local conditions as appropriate	V	5-man multi-disciplinary team of experts (5x1month part-time)	months					5	1,000	5,000	250.00	5,250.00	3,150.00	2,100.00		
			Sub Total								**882,100**	**44,105.00**	**926,205.00**	**555,723.00**	**370,482.00**	**-**	**-**
Component IV	**Extension of tested best known practices throughout the participating cooperatives and introduction of best practices of a long-term nature on selected farms**																
Activity 1.1	Prepare training programmes for the introduction and adoption of best known practices	VII	Reproduce training manuals and pamphlets in large quantities	lump				1	1	7,500	15,000	750.00	15,750.00	9,450.00	6,300.00		
Activity 1.2	Provide participatory training to farmers of the participating co-operatives on the use of recommended best known practices	VII	Organize farmer field schools on demonstration farms	lump				1	1	5,000	10,000	500.00	10,500.00	6,300.00	4,200.00		
		VII	Travel logistics for farmers	lump				1	1	5,000	10,000	500.00	10,500.00	6,300.00	4,200.00		
		VI	DSA National Coordinator	days				10	10	120	2,400	120.00	2,520.00	1,512.00	1,008.00		
		VI	DSA Driver	days				10	10	60	1,200	60.00	1,260.00	756.00	504.00		

Project cost estimates - Côte d'Ivoire **SUPPLY CHAIN MANAGEMENT FOR TOTAL QUALITY COCOA IN AFRICA - Côte d'Ivoire**

	Project Activities	Category	Inputs Required	Unit	Quantities					Unit Price	Sub Total	5% cont.	Total Cost	Financing Sources			
					Yr 1	Yr 2	Yr 3	Yr 4	Yr 5					Gates	CFC	Counterpart	ICCO
Activity 1.3	Facilitate the provision of necessary equipment and inputs. This could include assisting farmers to secure micro credits	VI	DSA National Coordinator	days				15	15	120	3,600	180.00	3,780.00	2,268.00	1,512.00		
		VI	DSA Driver	days				15	15	60	1,800	90.00	1,890.00	1,134.00	756.00		
Activity 1.4	Monitoring of the use of recommended best practices	VI	DSA National Coordinator					40	40	120	9,600	480.00	10,080.00	6,048.00	4,032.00		
		VI	DSA Driver					40	40	60	4,800	240.00	5,040.00	3,024.00	2,016.00		
Activity 2.1	Ensure that farmers and their cooperatives follow recommended practices to the letter										-	-	-	-	-		
Activity 2.2	Register the qualifying cooperatives as having demonstrated to be capable of producing total quality cocoa										-	-	-	-	-		
Activity 3.1	Develop proposals of long-term nature that would bring additional benefits on top of the best practices introduced	V	5-man multi-disciplinary team of experts	days					25	100	2,500	125.00	2,625.00	1,575.00	1,050.00		
											-	-	-	-	-		
Activity 3.2	Produce a field guide on best known practices for sustainable cocoa production and trade										-	-	-	-	-		
Activity 3.3	Formulate recommendations for extension work and institutional arrangement required										-	-	-	-	-		
											-	-	-	-	-		
Activity 3.4	Continue to audit participating farm groups and cooperatives and register them as appropriate										-	-	-	-	-		
			Sub Total								**60,900**	**3,045**	**63,945**	**38,367**	**25,578**	**-**	**-**
Component VI	**Project implementation and management at national level**																
Activity 1.1	Establish the institutional framework for project implementation in each country	IV	National Coordinator	months	12	12	12	12	12	1,800	108,000	5,400.00	113,400.00			113,400.00	
		IV	Staff Allowance (50% of salary)	months	12	12	12	12	12	900	54,000	2,700.00	56,700.00	34,020.00	22,680.00		
		IV	Assistant Coordinator/Accountant	months	12	12	12	12	12	1,250	75,000	3,750.00	78,750.00			78,750.00	
Activity 1.2	Organize and carry out coordination of the project at national level	IV	Staff Allowance (50% of salary)	months	12	12	12	12	12	625	37,500	1,875.00	39,375.00	23,625.00	15,750.00		
		IV	Project Secretary	months	12	12	12	12	12	800	48,000	2,400.00	50,400.00			50,400.00	
		IV	Staff Allowance (50% of salary)	months	12	12	12	12	12	400	24,000	1,200.00	25,200.00	15,120.00	10,080.00		
		IV	Driver	months	12	12	12	12	12	600	36,000	1,800.00	37,800.00			37,800.00	
Activity 1.3	Prepare annual work programmes in liaison with the PEA and monitor project implementation	IV	Staff Allowance (50% of salary)	months	12	12	12	12	12	300	18,000	900.00	18,900.00	11,340.00	7,560.00		
		I	4 X 4 Vehicle	no	1					40,000	40,000	2,000.00	42,000.00	25,200.00	16,800.00		
		VIII	Vehicle insurance	lump	1	1	1	1	1	2,000	10,000	500.00	10,500.00	6,300.00	4,200.00		
		VIII	Vehicle maintenance	lump	1	1	1	1	1	2,000	10,000	500.00	10,500.00	6,300.00	4,200.00		
		VIII	Running costs for vehicle	lump	1	1	1	1	1	9,000	45,000	2,250.00	47,250.00	28,350.00	18,900.00		
		VIII	Office rent and service charges	months	12	12	12	12	12	1,000	60,000	3,000.00	63,000.00			63,000.00	
		I	Office furniture	lump	1					4,000	4,000	200.00	4,200.00			4,200.00	
		I	Computer with printer	no	1					3,000	3,000	150.00	3,150.00	1,890.00	1,260.00		
		I	Photocopier	no	1					1,500	1,500	75.00	1,575.00	945.00	630.00		
		I	Communication equipment; small office fixtures	lump	1					1,000	1,000	50.00	1,050.00	630.00	420.00		
		III	Office materials and supplies	lump	1	1	1	1	1	1,800	9,000	450.00	9,450.00	5,670.00	3,780.00		
		VIII	Utilities costs	lump	1	1	1	1	1	3,000	15,000	750.00	15,750.00			15,750.00	
		VIII	Recurrent costs of communications	lump	1	1	1	1	1	3,000	15,000	750.00	15,750.00			15,750.00	
		VIII	Office costs, including hospitality	lump	1	1	1	1	1	3,000	15,000	750.00	15,750.00	9,450.00	6,300.00		
Activity 1.4	Prepare six-monthly progress reports, mid-term evaluation report, audits, and project completion report (PCR)	VIII	Auditing of accounts	no			1		1	5,000	10,000	500.00	10,500.00	6,300.00	4,200.00		
Activity 1.5	Completion of project activities										-	-	-	-	-		
			Sub Total								**639,000**	**31,950.00**	**670,950.00**	**175,140.00**	**116,760.00**	**379,050.00**	**-**
			TOTAL COST								**1,582,000**	**79,100**	**1,661,100**	**769,230**	**512,820**	**379,050**	**-**

Project cost estimates - PEA and ICCO **SUPPLY CHAIN MANAGEMENT FOR TOTAL QUALITY COCOA IN AFRICA - PEA and ICCO**

	Project Activities	Category	Inputs Required	Unit	Quantities					Unit Price	Sub Total	5% cont.	Total Cost	Financing Sources			
					Yr 1	Yr 2	Yr 3	Yr 4	Yr 5					Gates	CFC	Counterpart	ICCO
Component V	**Economic studies on the cocoa economy to enhance cocoa sustainability**																
Activity 1.1	Make an inventory of best known farming practices for the three different cocoa regions in the world (Africa, Asia and Latin America); specified by country and by regions within countries, as appropriate	IV	ICCO Economist	months							-	-	-	-	-		
		IV	ICCO Project Manager	months							-	-	-	-	-		
Activity 1.2	Produce a model (hypothetical) of a cocoa farm which is based on best known practice (in all aspects of cocoa production) such that mathematical modeling can be used to optimize efficiency	IV	ICCO Econometrician	months							-	-	-	-	-		
Activity 1.3	Consider what other available and practical technology could be introduced to the major activities of cocoa farming which would increase the efficiency of land/labour and improve quality (value)	VIII	ICCO Task Force on Quality	no							-	-	-	-	-		
Activity 1.4	Examine different cocoa supply chains where farmers are not members of cooperatives and make proposals	IV	ICCO Economist	months							-	-	-	-	-		
		IV	ICCO Project Manager	months							-	-	-	-	-		
Activity 1.5	Carry out an in-depth study of the demand for cocoa in its various forms and types such that some meaningful forecasts can be made for future demand and hence guidance given on what should be grown	IV	ICCO Statistician/Econometrician	months							-	-	-	-	-		
											-	-	-	-	-		
Activity 1.6	Monitoring and auditing of implementation by PEA; completion of all project agreements with project partners										-	-	-	-	-		
			Sub Total								**-**	**-**	**-**	**-**	**-**	**-**	**-**
Component VII	**Project coordination and supervision at international level; project evaluation and dissemination of results**																
Activity 1.1	Complete arrangements with the PEA; extend the ICCO Task Force on Quality and appoint an international co-ordinator	VIII	Recruitment of International Project Coordinator	lump	1					10,000	10,000	500.00	10,500.00	6,300.00	4,200.00		
		VIII	Salary costs for the International Project Coordinator (0.6 fte)	year	1	1	1	1	1	108,000	540,000	27,000.00	567,000.00	340,200.00	226,800.00		
		VIII	Overhead costs for the International Coordinator (20% of salary)	lump	1	1	1	1	1	21,600	108,000	5,400.00	113,400.00				113,400.00
		VIII	Fees for PEA including overhead costs	lump	1	1	1	1	1	96,000	480,000	24,000.00	504,000.00	302,400.00	201,600.00		
		VI	Travel costs for PEA Expert to Cameroon - Côte d'Ivoire - Ghana - Nigeria	lump	2	2	2	2	2	2,500	25,000	1,250.00	26,250.00	15,750.00	10,500.00		
		VI	DSA for PEA Expert to Cameroon - Côte d'Ivoire - Ghana - Nigeria	days	24	24	24	24	24	300	36,000	1,800.00	37,800.00	22,680.00	15,120.00		
Activity 1.2	Recruit and appoint the National Coordinators/ Cocoa experts in the participating countries.	IV	Recruitment, travel and DSA costs	lump	1					10,000	10,000	500.00	10,500.00	6,300.00	4,200.00		
Activity 1.3	Co-ordination by the international co-ordinator of the preparation of annual work plans on project										-	-	-	-	-		
											-	-	-	-	-		

Project cost estimates - PEA and ICCO **SUPPLY CHAIN MANAGEMENT FOR TOTAL QUALITY COCOA IN AFRICA - PEA and ICCO**

	Project Activities	Category	Inputs Required	Unit	Quantities					Unit Price	Sub Total	5% cont.	Total Cost	Financing Sources			
					Yr 1	Yr 2	Yr 3	Yr 4	Yr 5					Gates	CFC	Counterpart	ICCO
Activity 1.4	Organize regular meetings (three meetings per year) of the ICCO Task Force on Quality to provide guidance and backstopping for the project	VI	Travel cost of the PEA Expert to London for the ICCO Task Force meetings	lump	3	3	3	3	3	100	1,500	75.00	1,575.00	945.00	630.00		
		VI	DSA for PEA Expert to London	days	1	1	1	1	1	200	1,000	50.00	1,050.00	630.00	420.00		
		VIII	Travel cost to London for members of ICCO Task Force from producing countries to attend meetings	lump	12	12	12	12	12	2,500	150,000	7,500.00	157,500.00			157,500.00	
		VIII	DSA for members of Task Force from producing countries to attend meetings	days	24	24	24	24	24	400	48,000	2,400.00	50,400.00			50,400.00	
		VIII	Travel costs to London for members of ICCO Task Force from Consuming countries and the private sector to attend meeting	lump	24	24	24	24	24	1,000	120,000	6,000.00	126,000.00			126,000.00	
		VIII	DSA to attend meetings in London for members of Task Force from Consuming countries and the private sector	days	24	24	24	24	24	400	48,000	2,400.00	50,400.00			50,400.00	
Activity 1.5	Co-ordination by the international co-ordinator of project activities on a daily basis, under the guidance of the Task Force and through intensive contacts with the national co-ordinators and the private sector	VI	Travel cost to Cameroon - Côte d'Ivoire Ghana - Nigeria	lump	2	2	2	2	2	2,500	25,000	1,250.00	26,250.00	15,750.00	10,500.00		
		VI	DSA to Cameroon - Côte d'Ivoire - Ghana - Nigeria	days	28	28	28	28	28	300	42,000	2,100.00	44,100.00	26,460.00	17,640.00		
Activity 1.6	Preparation of annual monitoring and implementation auditing reports by the PEA										-	-	-	-	-		
											-	-	-	-	-		
Activity 1.7	Preparation by the international co-ordinator of six-monthly progress reports on project implementation for										-	-	-	-	-		
											-	-	-	-	-		
Activity 1.8	Arrange for financial audit	VIII	Auditing of accounts				1		1	5,000	10,000	500.00	10,500.00	6,300.00	4,200.00		
Activity 1.9	Supervision and monitoring of project activities by the ICCO Secretariat, on behalf of the International Cocoa Council	IX	Travel inspection by ICCO management	lump	2	2	2	2	2	5,000	50,000	2,500.00	52,500.00				52,500.00
		IX	DSA inspection by ICCO management	days	24	24	24	24	24	400	48,000	2,400.00	50,400.00				50,400.00
Activity 1.10	Conduct a mid-term evaluation of the project	IX	Travel cost for ICCO	lump			2			2,500	5,000	250.00	5,250.00	3,150.00	2,100.00		
		IX	DSA for ICCO	days			24			300	7,200	360.00	7,560.00	4,536.00	3,024.00		
Activity 1.11	Conduct final evaluation for the project	IX	Travel cost for ICCO	lump					2	2,500	5,000	250.00	5,250.00	3,150.00	2,100.00		
		IX	DSA for ICCO	days					24	300	7,200	360.00	7,560.00	4,536.00	3,024.00		
Activity 1.12	Organize final project Dissemination workshop	VII	Venue, other meeting costs, travel etc.	lump					1	200,000	200,000	10,000.00	210,000.00	126,000.00	84,000.00		
			Sub Total								**1,976,900**	**98,845**	**2,075,745**	**885,087**	**590,058**	**384,300**	**216,300**
			TOTAL COST								**1,976,900**	**98,845**	**2,075,745**	**885,087**	**590,058**	**384,300**	**216,300**

Appendix "A"

OBJECTIVES AND OUTCOMES

APPENDIX A

SUPPLY CHAIN MANAGEMENT FOR TOTAL QUALITY COCOA IN AFRICA

Project Objectives and Outcomes

Vision of Success:	**Double yields and increase real incomes of at least 10% of the West African cocoa farmers by 40 to 50% in 10 to 15 years, lifting them above the poverty level of poverty line of US$ 2 per capita per day**		
Project Objective 1:	**Introduce systems of more efficient cocoa supply chains in Cameroon, Ghana and Nigeria, building on the experience in Côte d'Ivoire. The introduced systems will stimulate the production of high-quality cocoas, which are fully traceable to origin and of which the integrity is maintained, from farmer to port of export.**		
Activities		**Outputs**	**Outcomes (Short- and Long-Term)**
1 Conduct baseline surveys on current post-harvest practices and on the operations of the cocoa supply chain from farmers to exporter in Cameroon, Ghana and Nigeria **2** Provide training to farmers on best post-harvest practices and to Cooperatives on quality control procedures **3** Implement Pilot Systems of supply chain management and traceability in Cameroon, Ghana and Nigeria		**Output 1**: Trials conducted of untested, but improved systems of supply chain management for the production and trade of traceable cocoa of high quality **Output 2**: Revise and refined systems in place to produce and trade high physical quality cocoa from farm to export destination, involving larger numbers of farmers	• Production and trade from cooperatives of high-quality, fully traceable cocoa; • More efficient supply chains in place, with more power for the cooperatives; • Increased incomes for the participating farmers of at least US$ 60 per tonne; • Include at least 1,000 farmers in the project in year 5, delivering 2,000 tonnes; • Creation of systems that stimulate cooperatives and allow for the production and trade of "total quality cocoa"
Project Objective 2:	**To introduce best known practices at model farms in Côte d'Ivoire, Cameroon, Ghana and Nigeria to produce and trade " total quality cocoa, which meets established criteria of an agronomic/economic, social and environmental nature**		
Activities		**Outputs**	**Outcomes (Short- and Long-Term)**
1 Select model farms in Côte d'Ivoire, Cameroon, Ghana and Nigeria and conduct detailed baseline studies of these farms **2** Make detailed proposals for each farm to introduce best known practices, **3** Protect farmers from any negative income consequences of the early introduction of best known practices **4** Introduce and apply best known practices at the model farms **5** Introduce best known practices with the remaining members of the participating cooperatives and formulate recommendations for country-wide dissemination of the best known practices **6** Register qualifying Cooperatives as recognized producers total quality cocoa		**Output 1**: Selected farmers trained in the use of practices **Output 2**: Best practices established and tested in the local environment **Output 3:** A Manual on best practices prepared, reproduced and distributed **Output 4:** Criteria established for cocoa to meet total quality standards of an economic, social and environmental nature **Output 5:** Cooperatives registered as producers of total quality cocoa	• Best practices adopted in year 5 of the project by the majority of the farmer members of the participating cooperatives, comprising 16 Cooperatives and approximately between 2,500 and 5,000 farmers • At least 10% of the West African cocoa farmers having adopted best known practices by year 15 (after the start of the project), increasing to at least 25% by year 25

Appendix "B"

BUDGET SPREADSHEET AND NARRATIVE

version 02.07.06

International Cocoa Organization
Supply Chain Management for Total Quality in Africa

Prepared by: **Dr. Jean-Marc Anga**

ENTER BASIC BUDGET INFORMATION

1) Enter Project Information

Organization Name	**International Cocoa Organization**
Project Title	**Supply Chain Management for Total Quality in Africa**

2) Specify Major Activities:

Major Activity 1	Baseline surveys on current post-harvest practices and operation of th current cocoa supply chain
Major Activity 2	Pilot system of chain management and traceabili
Major Activity 3	Development of model farms to produce sustainable cocoa using "be known practices"
Major Activity 4	Extension of tested best known practices throughout the participatin cooperative
Major Activity 5	Economic studies on the cocoa economy to enhance cocoa sustainability
Major Activity 6	Project implementation and management at national level
Major Activity 7	Project coordination and supervision at international level; proje evaluation and dissemination of results

3) Enter Budget Periods

	Start Date	End Date	# of months
Budget Period 1			0
Budget Period 2			0
Budget Period 3			0
Budget Period 4			0
Budget Period 5			0

4) Specify Other Budget Factors

Inflation Factor	0.0%
Indirect Cost Rate	0.0%

Appendix B: Budget Spreadsheet

Organization Name: *International Cocoa Organization*

Project Title: *Supply Chain Management for Total Quality Cocoa in Africa*

Major Activity 1: *Baseline surveys on current post-harvest practices and operation of the current cocoa supply chain*

Budget Line Items	Year 1	Year 2	Year 3	Year 4	Year 5	Total	**Non-U.S. Grants Only** Total Costs to be spent in U.S.	NOTES
Personnel	**42,336.00**	**0.00**	**0.00**	**0.00**	**0.00**	**42,336.00**		
Position/FTE/Annual Base Salary								
Statistician	12,568.50							
Supervisor	7,087.50							
Enumerator	22,680.00							
Fringe Benefits	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
Description/rate								
Travel	**139,311.90**	**0.00**	**0.00**	**0.00**	**0.00**	**139,311.90**		
Description								
DSA National Coordinator	24,267.60							
DSA Driver	12,133.80							
DSA Statistician	12,474.00							
DSA Supervisor	10,206.00							
DSA Enumerators	30,618.00							
Travel Logistics	49,612.50							
Consultants	**27,405.00**	**0.00**	**0.00**	**0.00**	**0.00**	**27,405.00**		
Description/rate								
Senior Consultant	18,900.00							
Travel for Senior Consultant	5,670.00							
DSA Senior Consultant	2,835.00							
Supplies	**10,773.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10,773.00**		
Item/Qty								
Production of forms and instructions	945.00							
Materials, supplies and communication supplies	1,890.00							
Translation and production of form	1,134.00							
Training material and equipment	5,670.00							
Translation and production of guidelines	1,134.00							

Contracted Services	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Description/rate						
Sub-grants to Others Organizations	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Organization/Activity						
Equipment	**17,010.00**	**0.00**	**0.00**	**0.00**	**0.00**	**17,010.00**
Item/Qty						
Quality control equipment	17,010.00					
Total Direct Costs for Major Activity 1	$236,835.90	$0.00	$0.00	$0.00	$0.00	$236,835.90

[1] All amounts must be in US $

Appendix B: Budget Spreadsheet

Organization Name: International Cocoa Organization

Project Title: Supply Chain Management for Total Quality Cocoa in Africa

Major Activity 2: *Pilot system of chain management and traceability*

BILL & MELINDA GATES foundation

Budget Line Items	Year 1	Year 2	Year 3	Year 4	Year 5	Total	**Non-U.S. Grants Only** Total Costs to be spent in U.S.	NOTES
Personnel	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
Position/FTE/Annual Base Salary								
Fringe Benefits	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
Description/rate								
Travel	**0.00**	**68,040.00**	**2,268.00**	**2,268.00**	**2,268.00**	**74,844.00**		
Description								
DSA National Coordinator		45,360.00	1,512.00	1,512.00	1,512.00			
DSA Driver		22,680.00	756.00	756.00	756.00			
Consultants	**0.00**	**22,869.00**	**0.00**	**0.00**	**0.00**	**22,869.00**		
Description/rate								
Senior Consultant		13,230.00						
DSA Senior Consultant		3,969.00						
Travel Cost for Senior Consultant		5,670.00						
Supplies	**0.00**	**9,450.00**	**0.00**	**0.00**	**0.00**	**9,450.00**		
Item/Qty								
Training materials and equipment		9,450.00						
Contracted Services	**0.00**	**28,350.00**	**0.00**	**0.00**	**0.00**	**28,350.00**		
Description/rate								
Training for 5 cooperatives in year 2		28,350.00						

Sub-grants to Others Organizations *Organization/Activity*	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Equipment *Item/Qty*	**0.00**	**11,340.00**	**0.00**	**0.00**	**0.00**	**11,340.00**
Quality control equipment for additional cooperatives		11,340.00				
Total Costs for Major Activity 2	$0.00	$140,049.00	$2,268.00	$2,268.00	$2,268.00	$146,853.00

[1] All amounts must be in US $

Appendix B: Budget Spreadsheet

Organization Name: International Cocoa Organization

Project Title: Supply Chain Management for Total Quality Cocoa in Africa

Major Activity 3: *Development of model farms to produce sustainable cocoa using "best known practices"*

Budget Line Items	Year 1	Year 2	Year 3	Year 4	Year 5	Total	**Non-U.S. Grants Only** Total Costs to be spent in U.S.	NOTES
Personnel	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
Position/FTE/Annual Base Salary								
Fringe Benefits	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
Description/rate								
Travel	**0.00**	**31,185.00**	**31,185.00**	**31,185.00**	**31,185.00**	**124,740.00**		
Description								
DSA National Coordinator		20,790.00	20,790.00	20,790.00	20,790.00			
DSA Driver		10,395.00	10,395.00	10,395.00	10,395.00			
Consultants	**0.00**	**134,079.75**	**134,079.75**	**134,079.75**	**134,079.75**	**536,319.00**		
Description/rate								
5-man Multi disciplinary team of experts		65,598.75	65,598.75	65,598.75	65,598.75			
Travel costs for team of experts		7,245.00	7,245.00	7,245.00	7,245.00			
DSA for team of experts		61,236.00	61,236.00	61,236.00	61,236.00			
Supplies	**0.00**	**160,335.00**	**150,255.00**	**150,255.00**	**150,255.00**	**611,100.00**		
Item/Qty								
Produce trainin manuals and pamphlets		10,080.00						
Capital costs and recurrent cost for introducing best known practices not exceeding US$1,200/ha/year		150,255.00	150,255.00	150,255.00	150,255.00			
Contracted Services	**0.00**	**62,606.25**	**62,606.25**	**62,606.25**	**62,606.25**	**250,425.00**		
Description/rate								
Compensate farmers for loss of income at US$1,500/farmer/year (contingency)		62,606.25	62,606.25	62,606.25	62,606.25			
Sub-grants to Others Organizations	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		

Organization/Activity

Equipment	**0.00**	**10,080.00**	**0.00**	**0.00**	**0.00**	**10,080.00**
Item/Qty						
One motorized sprayer per cooperative		10,080.00				
Total Costs for Major Activity 3	$0.00	$398,286.00	$378,126.00	$378,126.00	$378,126.00	$1,532,664.00

[1] All amounts must be in US $

Appendix B: Budget Spreadsheet

Organization Name: International Cocoa Organization

Project Title: Supply Chain Management for Total Quality Cocoa in Africa

Major Activity 4: *Extension of tested best known practices throughout the participating cooperatives*

Budget Line Items	Year 1	Year 2	Year 3	Year 4	Year 5	Total	**Non-U.S. Grants Only** Total Costs to be spent in U.S.	NOTES
Personnel	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
Position/FTE/Annual Base Salary								
Fringe Benefits	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
Description/rate								
Travel	**0.00**	**8,136.45**	**8,136.45**	**14,751.45**	**14,751.45**	**45,775.80**		
Description								
DSA National Coordinator		5,424.30	5,424.30	5,424.30	5,424.30			
DSA Driver		2,712.15	2,712.15	2,712.15	2,712.15			
Travel logistics for farmers				6,615.00	6,615.00			
Consultants	**0.00**	**0.00**	**0.00**	**0.00**	**6,300.00**	**6,300.00**		
Description/rate								
5-man multi-disciplinary team of experts					6,300.00			
Supplies	**0.00**	**0.00**	**10,080.00**	**10,080.00**	**10,080.00**	**30,240.00**		
Item/Qty								
Reproduce training manuals and pamphlets in large quantities			10,080.00	10,080.00	10,080.00			
Contracted Services	**0.00**	**0.00**	**0.00**	**6,615.00**	**6,615.00**	**13,230.00**		
Description/rate								
Organize farmer field schools on demonstration farms				6,615.00	6,615.00			
Sub-grants to Others Organizations	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
Organization/Activity								

Equipment *Item/Qty*	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Costs for Major Activity 4	$0.00	$8,136.45	$18,216.45	$31,446.45	$37,746.45	$95,545.80

[1] All amounts must be in US $

Appendix B: Budget Spreadsheet

Organization Name: International Cocoa Organization

Project Title: Supply Chain Management for Total Quality Cocoa in Africa

Major Activity 5: *Economic studies on the cocoa economy to enhance cocoa sustainability*

Budget Line Items	Year 1	Year 2	Year 3	Year 4	Year 5	Total	**Non-U.S. Grants Only** Total Costs to be spent in U.S.	NOTES
Personnel	0.00	0.00	0.00	0.00	0.00	0.00		
Position/FTE/Annual Base Salary								
Fringe Benefits	0.00	0.00	0.00	0.00	0.00	0.00		
Description/rate								
Travel	0.00	0.00	0.00	0.00	0.00	0.00		
Description								
Consultants	0.00	0.00	0.00	0.00	0.00	0.00		
Description/rate								
Senior Consultant								
Supplies	0.00	0.00	0.00	0.00	0.00	0.00		
Item/Qty								
Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00		
Description/rate								
Sub-grants to Others Organizations	0.00	0.00	0.00	0.00	0.00	0.00		
Organization/Activity								
Equipment	0.00	0.00	0.00	0.00	0.00	0.00		
Item/Qty								
Total Costs for Major Activity 5	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00		

Appendix B: Budget Spreadsheet

Organization Name: International Cocoa Organization

Project Title: Supply Chain Management for Total Quality Cocoa in Africa

Major Activity 6: *Project implementation and management at national level*

BILL & MELINDA GATES foundation

Budget Line Items	Year 1	Year 2	Year 3	Year 4	Year 5	Total	**Non-U.S. Grants Only** Total Costs to be spent in U.S.	NOTES
Personnel	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
Position/FTE/Annual Base Salary								
Fringe Benefits	**67,284.00**	**67,284.00**	**67,284.00**	**67,284.00**	**67,284.00**	**336,420.00**		
Description/rate								
Staff Allowance (50% of salary) for National Coordinator	27,216.00	27,216.00	27,216.00	27,216.00	27,216.00			
Staff Allowance (50% of salary) for Assistant Coordinator	18,900.00	18,900.00	18,900.00	18,900.00	18,900.00			
Staff Allowance (50% of salary) for Project Secretary	12,096.00	12,096.00	12,096.00	12,096.00	12,096.00			
Staff Allowance (50% of salary) for Driver	9,072.00	9,072.00	9,072.00	9,072.00	9,072.00			
Travel	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
Description								
Consultants	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
Description/rate								
Supplies	**4,536.00**	**4,536.00**	**4,536.00**	**4,536.00**	**4,536.00**	**22,680.00**		
Item/Qty								
Office materials and supplies	4,536.00	4,536.00	4,536.00	4,536.00	4,536.00			
Contracted Services	**40,320.00**	**40,320.00**	**52,920.00**	**40,320.00**	**52,920.00**	**226,800.00**		
Description/rate								
Vehicle insurance	5,040.00	5,040.00	5,040.00	5,040.00	5,040.00			
Vehicle maintenance	5,040.00	5,040.00	5,040.00	5,040.00	5,040.00			
Running costs for vehicle	22,680.00	22,680.00	22,680.00	22,680.00	22,680.00			
Auditing of accounts			12,600.00		12,600.00			
Office costs, including hospitality	7,560.00	7,560.00	7,560.00	7,560.00	7,560.00			

Sub-grants to Others Organizations *Organization/Activity*	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Equipment *Item/Qty*	**114,660.00**	**0.00**	**0.00**	**0.00**	**0.00**	**114,660.00**
4 X 4 Vehicle	100,800.00					
Computer with printer	7,560.00					
Photocopier	3,780.00					
Communication equipment; small office fixtures	2,520.00					
Total Costs for Major Activity 5	$226,800.00	$112,140.00	$124,740.00	$112,140.00	$124,740.00	$700,560.00

[1] All amounts must be in US $

Appendix B: Budget Spreadsheet

Organization Name: International Cocoa Organization

Project Title: Supply Chain Management for Total Quality Cocoa in Africa

Major Activity 7: *Project coordination and supervision at international level; project evaluation and dissemination of results*

Budget Line Items	Year 1	Year 2	Year 3	Year 4	Year 5	Total	**Non-U.S. Grants Only** Total Costs to be spent in U.S.	NOTES
Personnel	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
Position/FTE/Annual Base Salary								
Fringe Benefits	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
Description/rate								
Travel	**22,743.00**	**16,443.00**	**24,129.00**	**16,443.00**	**24,129.00**	**103,887.00**		
Description								
Travel costs for PEA Expert to Cameroon - Côte d'Ivoire - Ghana - Nigeria	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00			
Travel cost of the PEA Expert to London for the ICCO Task Force meetings	189.00	189.00	189.00	189.00	189.00			
Travel cost for International coordinator to Cameroon - Côte d'Ivoire - Ghana - Nigeria	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00			
Travel cost for ICCO to mid-term evaluation of project			3,150.00					
Travel cost for ICCO to final evaluation of project					3,150.00			
Recruitment, travel and DSA costs for appointment of National coordinators	6,300.00							
DSA for PEA Expert to Cameroon - Côte d'Ivoire - Ghana - Nigeria	4,536.00	4,536.00	4,536.00	4,536.00	4,536.00			
DSA for PEA Expert to London	126.00	126.00	126.00	126.00	126.00			
DSA for International coordinator to Cameroon - Côte d'Ivoire - Ghana - Nigeria	5,292.00	5,292.00	5,292.00	5,292.00	5,292.00			
DSA for ICCO to mid-term evaluation			4,536.00					
DSA for ICCO to final evaluation					4,536.00			
Consultants	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
Description/rate								
Supplies	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
Item/Qty								

Contracted Services	**134,820.00**	**128,520.00**	**131,670.00**	**128,520.00**	**257,670.00**	**781,200.00**
Description/rate						
Salary costs for the International Project Coordinator (0.6 fte)	68,040.00	68,040.00	68,040.00	68,040.00	68,040.00	
Organize final project Dissemination workshop					126,000.00	
Recruitment of International Project Coordinator	6,300.00					
Fees for PEA including overhead costs	60,480.00	60,480.00	60,480.00	60,480.00	60,480.00	
Auditing of accounts			3,150.00		3,150.00	
Sub-grants to Others Organizations	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Organization/Activity						
Equipment	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Item/Qty						
Total Costs for Major Activity 7	$157,563.00	$144,963.00	$155,799.00	$144,963.00	$281,799.00	$885,087.00

[1] All amounts must be in US $

Appendix B: Budget Spreadsheet

Organization Name: International Cocoa Organization

Project Title: Supply Chain Management for Total Quality Cocoa in Africa

Total Requested Amount (US $)[1]: **$3,597,546**

Date:

Indirect Cost Rate 0%

Budget Line Items	Year 1	Year 2	Year 3	Year 4	Year 5	Total	% of Total	**Non-U.S. Grants Only** Total Costs to be spent in U.S.	NOTES
Total Personnel	**42,336**	**0**	**0**	**0**	**0**	**42,336**	**1%**		
Baseline surveys on current post-harvest practices and operation of the current cocoa supply chain	42,336	0	0	0	0	42,336			
Pilot system of chain management and traceability	0	0	0	0	0	0			
Development of model farms to produce sustainable cocoa using "best known practices"	0	0	0	0	0	0			
Extension of tested best known practices throughout the participating cooperatives	0	0	0	0	0	0			
Economic studies on the cocoa economy to enhance cocoa sustainability	0	0	0	0	0	0			
Project implementation and management at national level	0	0	0	0	0	0			
dissemination of results	0	0	0	0	0	0			
Total Fringe Benefits	**0**	**67,284**	**67,284**	**67,284**	**67,284**	**336,420**	**9%**		
Baseline surveys on current post-harvest practices and operation of the current cocoa supply chain	0	0	0	0	0	0			
Pilot system of chain management and traceability	0	0	0	0	0	0			
Development of model farms to produce sustainable cocoa using "best known practices"	0	0	0	0	0	0			
Extension of tested best known practices throughout the participating cooperatives	0	0	0	0	0	0			
Economic studies on the cocoa economy to enhance cocoa sustainability	0	0	0	0	0	0			
Project implementation and management at national level	0	67,284	67,284	67,284	67,284	336,420			
dissemination of results	0	0	0	0	0	0			
Total Travel	**162,055**	**123,804**	**65,718**	**64,647**	**72,333**	**488,559**	**14%**		
Baseline surveys on current post-harvest practices and operation of the current cocoa supply chain	139,312	0	0	0	0	139,312			
Pilot system of chain management and traceability	0	68,040	2,268	2,268	2,268	74,844			
Development of model farms to produce sustainable cocoa using "best known practices"	0	31,185	31,185	31,185	31,185	124,740			
Extension of tested best known practices throughout the participating cooperatives	0	8,136	8,136	14,751	14,751	45,776			
Economic studies on the cocoa economy to enhance cocoa sustainability	0	0	0	0	0	0			
Project implementation and management at national level	0	0	0	0	0	0			
dissemination of results	22,743	16,443	24,129	16,443	24,129	103,887			
Total Consultants	**27,405**	**156,949**	**134,080**	**134,080**	**140,380**	**592,893**	**16%**		
Baseline surveys on current post-harvest practices and operation of the current cocoa supply chain	27,405	0	0	0	0	27,405			
Pilot system of chain management and traceability	0	22,869	0	0	0	22,869			
Development of model farms to produce sustainable cocoa using "best known practices"	0	134,080	134,080	134,080	134,080	536,319			
Extension of tested best known practices throughout the participating cooperatives	0	0	0	0	6,300	6,300			

Appendix B: Budget Spreadsheet

Organization Name: International Cocoa Organization

Project Title: Supply Chain Management for Total Quality Cocoa in Africa

Total Requested Amount (US $)[1]: **$3,597,546**

Date:

Indirect Cost Rate 0%

Budget Line Items	Year 1	Year 2	Year 3	Year 4	Year 5	Total	% of Total	**Non-U.S. Grants Only** Total Costs to be spent in U.S.	NOTES
Economic studies on the cocoa economy to enhance cocoa sustainability	0	0	0	0	0	0			
Project implementation and management at national level	0	0	0	0	0	0			
dissemination of results	0	0	0	0	0	0			
Supplies	**15,309**	**174,321**	**164,871**	**164,871**	**164,871**	**684,243**	**19%**		
Baseline surveys on current post-harvest practices and operation of the current cocoa supply chain	10,773	0	0	0	0	10,773			
Pilot system of chain management and traceability	0	9,450	0	0	0	9,450			
Development of model farms to produce sustainable cocoa using "best known practices"	0	160,335	150,255	150,255	150,255	611,100			
Extension of tested best known practices throughout the participating cooperatives	0	0	10,080	10,080	10,080	30,240			
Economic studies on the cocoa economy to enhance cocoa sustainability	0	0	0	0	0	0			
Project implementation and management at national level	4,536	4,536	4,536	4,536	4,536	22,680			
Project coordination and supervision at international level; project evaluation and	0	0	0	0	0	0			
Subtotal of Modified Direct Costs	247,105	522,358	431,953	430,882	444,868	2,144,451			
Indirect Costs on Modified Direct Costs	0	0	0	0	0	0	**0%**		
Subtotal of Modified Direct Costs and Indirect Costs	**247,105**	**522,358**	**431,953**	**430,882**	**444,868**	**2,144,451**			
Total Contracted Services	**175,140**	**259,796**	**247,196**	**238,061**	**379,811**	**1,300,005**	**36%**		
Baseline surveys on current post-harvest practices and operation of the current cocoa supply chain	0	0	0	0	0	0			
Pilot system of chain management and traceability	0	28,350	0	0	0	28,350			
Development of model farms to produce sustainable cocoa using "best known practices"	0	62,606	62,606	62,606	62,606	250,425			
Extension of tested best known practices throughout the participating cooperatives	0	0	0	6,615	6,615	13,230			
Economic studies on the cocoa economy to enhance cocoa sustainability	0	0	0	0	0	0			
Project implementation and management at national level	40,320	40,320	52,920	40,320	52,920	226,800			
Project coordination and supervision at international level; project evaluation and	134,820	128,520	131,670	128,520	257,670	781,200			
Total Sub-grants to Others Organizations	**0**	**0**	**0**	**0**	**0**	**0**	**0%**		
Baseline surveys on current post-harvest practices and operation of the current cocoa supply chain	0	0	0	0	0	0			
Pilot system of chain management and traceability	0	0	0	0	0	0			
Development of model farms to produce sustainable cocoa using "best known practices"	0	0	0	0	0	0			
Extension of tested best known practices throughout the participating cooperatives	0	0	0	0	0	0			
Economic studies on the cocoa economy to enhance cocoa sustainability	0	0	0	0	0	0			
Project implementation and management at national level	0	0	0	0	0	0			
Project coordination and supervision at international level; project evaluation and	0	0	0	0	0	0			
Subtotal of Sub-grants/contracts	175,140	259,796	247,196	238,061	379,811	1,300,005			

Appendix B: Budget Spreadsheet

Organization Name: International Cocoa Organization

Project Title: Supply Chain Management for Total Quality Cocoa in Africa

Total Requested Amount (US $)[1]: **$3,597,546**

Date:

Indirect Cost Rate 0%

Budget Line Items	Year 1	Year 2	Year 3	Year 4	Year 5	Total	% of Total	**Non-U.S. Grants Only** Total Costs to be spent in U.S.	NOTES
Allowable Indirect Costs on Sub-grants/contracts [2, 3]							**0%**		
Subtotal of Sub-grants/contracts and Allowable Indirect Costs	**175,140**	**259,796**	**247,196**	**238,061**	**379,811**	**1,300,005**			
Total Equipment	**131,670**	**21,420**	**0**	**0**	**0**	**153,090**	**4%**		
Baseline surveys on current post-harvest practices and operation of the current cocoa supply chain	17,010	0	0	0	0	17,010			
Pilot system of chain management and traceability	0	11,340	0	0	0	11,340			
Development of model farms to produce sustainable cocoa using "best known practices"	0	10,080	0	0	0	10,080			
Extension of tested best known practices throughout the participating cooperatives	0	0	0	0	0	0			
Economic studies on the cocoa economy to enhance cocoa sustainability	0	0	0	0	0	0			
Project implementation and management at national level	114,660	0	0	0	0	114,660			
Project coordination and supervision at international level; project evaluation and	0	0	0	0	0	0			
Total Direct Costs	553,915	803,574	679,149	668,943	824,679	3,597,546	**100%**	$0	
Total Indirect Costs	0	0	0	0	0	**0**	**0%**		
Grand Total Costs	**553,915**	**803,574**	**679,149**	**668,943**	**824,679**	**3,597,546**	**100%**	$0	

[1] All amounts must be in US $

[2] Indirect rates are only applicable to the first $25,000 for sub-grants and certain sub-contracts (see narrative)

[3] Indirect allocation is not allowed on equipment costs

Appendix "B"

BUDGET NARRATIVE

A. Personnel

Statistician, 5 months in 3 countries; local rate US$1,250/month.
Supervisor, 4 months in 3 countries; local rate US$1,000/month
Enumerators, 12 in each country; 2 months; local rate US$500/month

B. Fringe Benefits

Allowances at 50% of salary for local staff of implementing institution.

C. Travel

Cost assumptions are as follows:

International travel

- all air travel is by economy class, except for air travel by senior consultant under Major Activity 1 and 2 (business class)

- average United Nations rates are applied for Daily Subsistence Allowance (DSA)

Local Travel

- By public transport or by project vehicle

- Average local DSA rates are applied

D. Equipment

Quality control equipment (Major Activity 1):	US$ 17,010
Quality control equipment (Major Activity 2):	US$ 11,340
Motorized sprayers (16) (Major Activity 3):	US$ 10,080
Vehicles (4) (Major Activity 6):	US$114,660

E. Supplies

Major activity 1

Production of forms and instructions	US$ 945
Disposable supplies	US$ 1,890
Translation and production of forms	US$ 1,134
Training material and equipment	US$ 5,670
Translation and production of guidelines	US$ 1,134

	US$ 10,773

Major Activity 2

Training material and equipment	US$ 9,450

Major Activity 3

Training manuals and pamphlets	US$ 10,080
Capital and recurrent costs for best practices	US$ 601,020

	US$ 611,100

Major Activity 4

Training manuals and pamphlets	US$ 30,240

Major Activity 6

Office materials and supplies	US$ 22,680

F. Contracted Services

Major Activity 2

Training for Co-operatives (3 countries)	US$ 28,350

Major Activity 3

Compensation for loss of income (contingency)	US 250,425

Major Activity 4

Farmer field schools	US$ 13,230

Major Activity 6

Vehicle insurance (4 x)	US$ 25,200
Vehicle maintenance (4 x)	US$ 25,200
Running costs of vehicles (4 x)	US$ 113,400
Auditing of Accounts	US$ 25,200
Office costs, including hospitality	US$ 37,800

	US$ 226,800

Major Activity 7

Recruitment of international co-ordinator	US$ 6,300
Salary of international co-ordinator	US$ 340,200
Final dissemination workshop	US$ 126,000
Fees for PEA	US$ 302,400
Auditing of Accounts	US$ 6,300

	US$ 781,200
	=========

H. Consultants

Major Activity 1

Senior consultant (fee plus travel costs) (fee: US$1,000/day)	US$ 27,405

Major Activity 2

Senior Consultant (fee plus travel costs) (fee: US$1,000/day)	US$ 22,869

Major Activity 3

Multi-disciplinary teams (4 x 5 people) (fee: US$100/day; plus travel costs)	US$536,319

Major Activity 4

Multi-disciplinary teams (4 x 5 people) (fee: US$100/day)	US$ 6,300

J. Support for Proposed Project from Other Sources

Other Donor	Amount US$	% of Project	Committed or Potential
CFC	2,398,364	29%	Potential
Participating Countries	1,700,475	20%	Committed
Task Force Members	384,300	5%	Committed
ICCO	216,300	3%	Committed

Appendix “C”

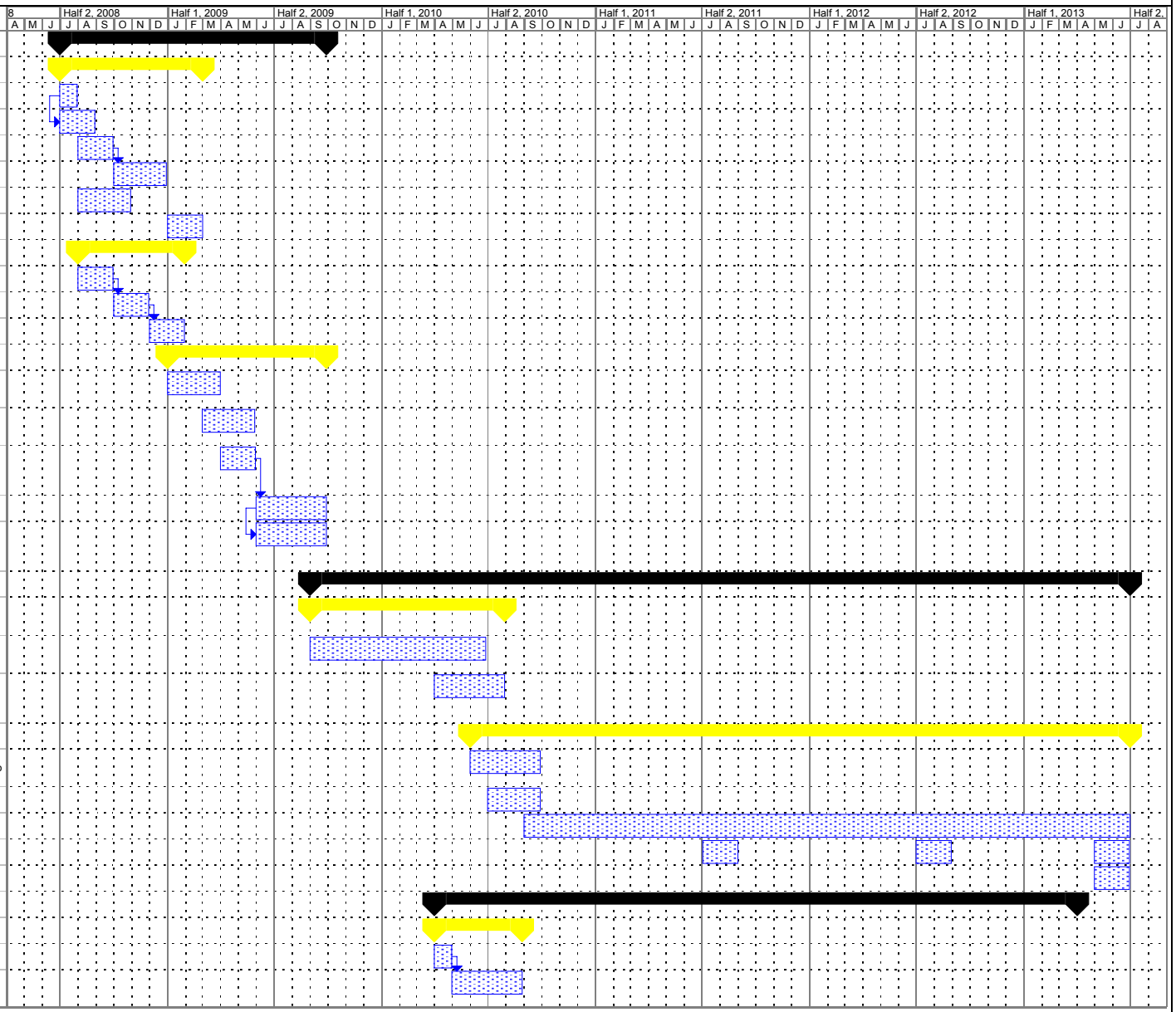
TIMELINE

Supply Chain management for Total Quality Cocoa in Africa

WORK PLAN FOR CAMEROON, GHANA AND NIGERIA

Bill & Melinda Gates Foundation
Date Submitted: May/21/2007

ID	Activity	Task Name
1	**Component I**	**Baseline Surveys on Current Post-harvest Practices and Operation of the Cocoa Supply Chain**
2	**Output 1**	**An analysis of current post-harvest practices and their impact on physical cocoa quality**
3	Activity 1.1	Design and develop an appropriate survey methodology
4	Activity 1.2	Define survey populations, sample sizes and sampling procedures
5	Activity 1.3	Prepare and conduct a test survey. Train enumerators for the main survey
6	Activity 1.4	Carry out the main survey of farmers and cooperatives using a standard format
7	Activity 1.5	Conduct structured interviews with the cocoa industry operators on their experience with farmers
8	Activity 1.6	Collate and analyze data to provide a clear view of farmers behaviour in post-harvest practices
9	**Output 2**	**An understanding of the current operations and logistics of the cocoa supply chain**
10	Activity 2.1	Examine the existing supply chain and design guidelines for structured interviews with the various participants in the chain
11	Activity 2.2	Conduct the structured interviews. Determine the activities of each participant in the supply chain.
12	Activity 2.3	Analysis of the data obtained from activities 2.1 and 2.2 above.
13	**Output 3**	**A plan to achieve improvements in farmers' behaviour and supply chain management**
14	Activity 3.1	Based on output 2 above, prepare a draft proposal for an improved, efficient and effective system of cocoa supply chain management.
15	Activity 3.2	Discuss the draft proposal with representatives of the key players in the supply chain so as to clarify its contents and intent, and invite comments. Meet with potential participants.
16	Activity 3.3	Prepare a final proposal for implementation and identify where and how this is to be established and which commercial partners (farmers' cooperatives, exporters, manufacturers and processors) will be involved.
17	Activity 3.4	Training of cooperatives and provision of equipment. Develop a system of traceability of cocoa as it moves through the chain.
18	Activity 3.5	Facilitate arrangements between the partners in the pilot operations for the payment of a Project Participation Incentive by the users (manufacturers or processors) to farmers and/or Co-operatives.
19	**Component II**	**Implementation of Pilot System of Chain Management and Traceability (Cameroon, Ghana and Nigeria)**
20	**Output 1**	**An untested improved system of supply chain management for the production and traceable cocoa of high quality**
21	Activity 1.1	Launch and monitor the implementation of the proposed system and ensure it runs to the agreed format and has the resources required for communication, training and quality evaluation
22	Activity 1.2	Evaluate the results of the changes made and consider what refinements are required to improve practicality of operation and achievement of the results desired. Prepare a summary report which provides the basis for extension
23	**Output 2**	**Implementation of a revised and refined system to produce and trade high physical quality cocoa**
24	Activity 2.1	Through discussions with the key participants and their representatives, agree how they can operate in "commercial groups" to implement the reforms
25	Activity 2.2	Ensure that sufficient physical and human resources are available to enable the extension activities to take place
26	Activity 2.3	Implement a revised and refined system, which includes a monitoring and evaluation programme
27	Activity 2.4	Assess results and experiences acquired during project implementation. Draft final country reports
31	Activity 2.5	Arrange for final assessments by involved national agencies and completion of country reports
32	**Component III**	**Development of Model Farms to Produce Sustainable Cocoa using "Best Known Practices"**
33	**Output 1**	**"Development farms" selected and detailed baseline studies of these farms completed**
34	Activity 1.1	Select participating cooperatives, five each from Côte d'Ivoire and Ghana, and three each from Cameroon and Nigeria
35	Activity 1.2	Carry out extensive baseline surveys of the selected farms in each country to determine the agronomic, economic, social and environmental characteristics of the farm and farmer



Project: Work plan Cameroon-Ghana-N
Date: Tue 29/05/07

Task | Progress | Summary | External Tasks | Deadline
Split | Milestone | Project Summary | External Milestone

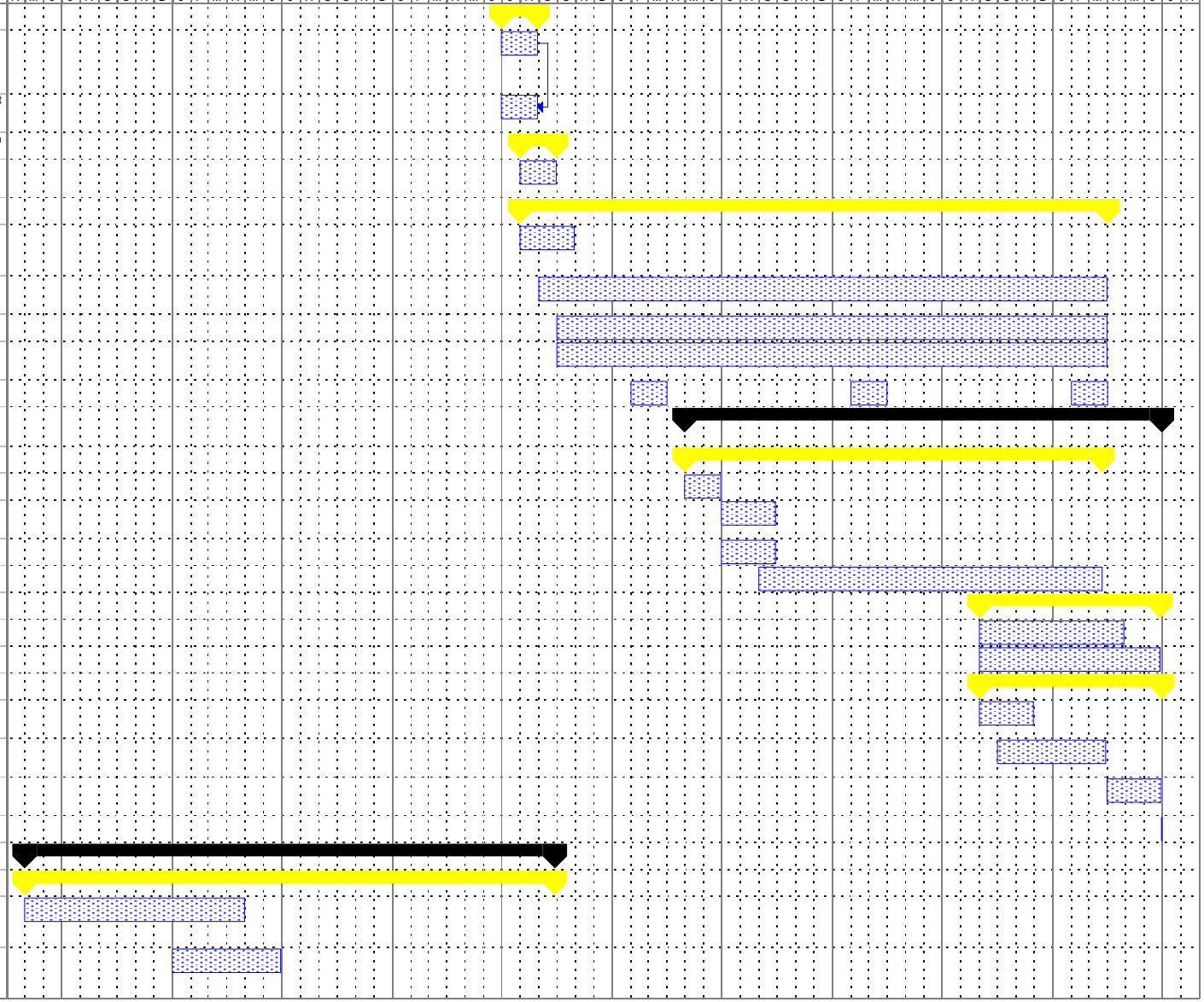
CFC & ICCO

Supply Chain management for Total Quality Cocoa in Africa

WORK PLAN FOR CAMEROON, GHANA AND NIGERIA

Bill & Melinda Gates Foundation
Date Submitted: May/21/2007

ID	Activity	Task Name
36	**Output 2**	**Proposals for the introduction of best known practices to be applied at each model farm**
37	Activity 2.1	Based on the baseline survey findings, a multi-disciplinary team of experts to will develop a proposal for the best known practices to be applied to each of the development farms with reference to the results from the study conducted in Component V
38	Activity 2.2	Provide the time scale of the implementation of the recommended best practices and estimate the impact of the proposed best practices.
39	**Output 3**	**Arrangements in place for the provision of protection for farmers from**
40	Activity 3.1	Agree with farmers and their cooperatives on the implementation plan for the introduction of the identified best known practices and monitoring procedures
41	**Output 4**	**Introduction and application of selected best known practices at the development farms**
42	Activity 4.1	Prepare training programmes and materials. It is estimated that the capital costs and recurrent costs for the introduction and application of the selected best known practices will not exceed US$1,200/ha/year
43	Activity 4.2	Provide participatory training to farmers on the use of selected best known practices. Ensure that all necessary inputs to start and sustain the scheme are provided.
44	Activity 4.3	Conduct continuous monitoring and performance analysis of the development farms and use expert advice as may be required.
45	Activity 4.4	Evaluate the results of the model farms/development farms against reference or control farms to show the impact on yield, costs, etc.
46	Activity 4.5	"Modify recommended best known practices, if necessary, to suit local conditions as deemed appropriate."
50	**Component IV**	**Extension of Tested Best Known Practices throughout the Participating Cooperatives and Registration of recognized Cooperatives**
51	**Output 1**	**Adoption of the introduced best known practices by the remaining members of the participating cooperatives**
52	Activity 1.1	Prepare training programmes for the introduction and adoption of best known practices
53	Activity 1.2	Provide participatory training to farmers of the participating co-operatives on the use of recommended best known practices
54	Activity 1.3	Facilitate the provision of necessary equipment and inputs. This could include assisting farmers to secure micro credits
55	Activity 1.4	Monitoring of the use of recommended best known practices
56	**Output 2**	**Registration of cooperatives as recognized producers of high quality standard cocoa**
57	Activity 2.1	Audit participating farmers and their cooperatives on their ability and capability of following recommended practices
58	Activity 2.2	Register the qualifying cooperatives as having demonstrated to be capable of producing total quality cocoa
59	**Output 3**	**Recommendation for country-wide dissemination of the recommended best known practices**
60	Activity 3.1	Develop proposals of long-term nature (in particular as related to replanting or rejuvenation of existing farms) that would bring additional benefits on top of the best practices introduced
61	Activity 3.2	Produce a field guide, suitable for use by farmers and cooperatives, on best known practices for sustainable cocoa production and trade
62	Activity 3.3	Formulate recommendations for extension work and institutional arrangements required for successful country-wide dissemination of best practices
63	Activity 3.4	Continue to audit participating farm groups and cooperatives and register them, as appropriate
64	**Component V**	**Economic Studies on the Cocoa Economy to enhance the Achievement of Sustainability**
65	**Output 1**	**To identify and initiate studies on a limited number of key elements impacting upon current and future cocoa supply and demand**
66	Activity 1.1	Make an inventory of best known farming practices for the three different cocoa regions in the world (Africa, Asia and Latin America); specified by country and by regions within countries, as appropriate
67	Activity 1.2	Produce a model (hypothetical) of a cocoa farm which is based on best known practice (in all aspects of cocoa production) such that mathematical modeling can be used to optimize efficiency



Project: Work plan Cameroon-Ghana-N
Date: Tue 29/05/07

Task | Progress | Summary | External Tasks | Deadline
Split | Milestone | Project Summary | External Milestone

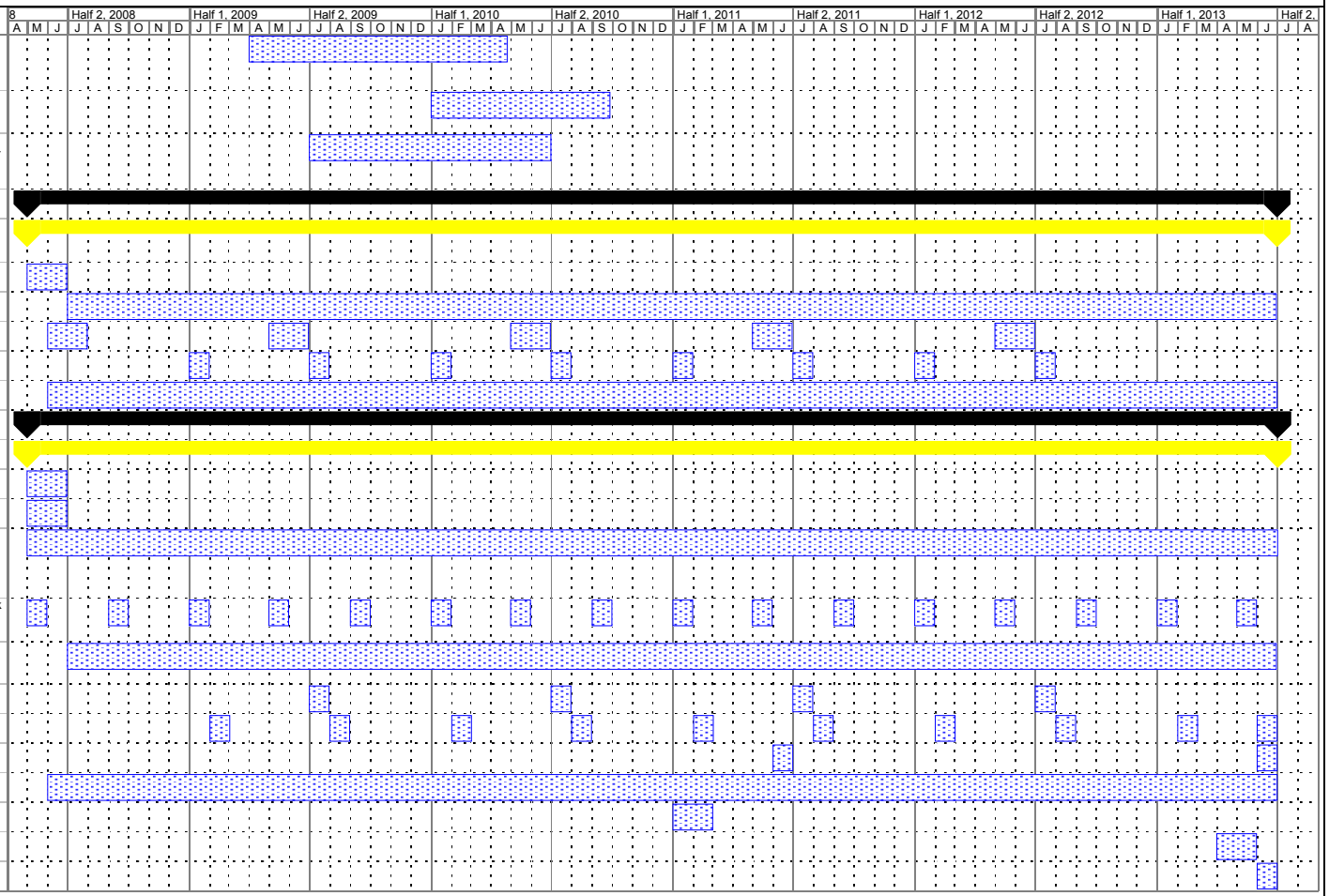
CFC & ICCO

Supply Chain management for Total Quality Cocoa in Africa

WORK PLAN FOR CAMEROON, GHANA AND NIGERIA

Bill & Melinda Gates Foundation
Date Submitted: May/21/2007

ID	Activity	Task Name
68	Activity 1.3	Consider what other available and practical technology could be introduced to the major activities of cocoa farming which would increase the efficiency of land/labour and improve quality (value)
69	Activity 1.4	Examine different cocoa supply chains where farmers are not members of cooperatives and make proposals for constructive change
70	Activity 1.5	Carry out an in-depth study of the demand for cocoa in its various forms and types such that some meaningful forecasts can be made for future demand and hence guidance given on what should be grown
71	**Component VI**	**Project Implementation and Management at National Level**
72	**Output 1**	**To provide arrangements for coordination of project activities; and to provide for appropriate support for the implementation of the project**
73	Activity 1.1	Establish the institutional and management framework for project implementation in each country
74	Activity 1.2	Organize and carry out coordination of the project at national level
75	Activity 1.3	"Prepare annual work programmes, in liaison with the PEA, and monitor project implementation"
81	Activity 1.4	"Prepare six-monthly progress reports, mid-term evaluation report, audits, and project completion report (PCR)"
90	Activity 1.5	Coordinate and stimulate the timely implementation of all project activities
91	**Component VII**	**Project Coordination and Supervision at International Level; Project Evaluation and Dissemination of Results**
92	**Output 1**	**Facilitate the effective coordination and implementation of the project**
93	Activity 1.1	Complete arrangements with the PEA; extend the ICCO Task Force on Quality and appoint an international co-ordinator
94	Activity 1.2	Recruit and appoint the National Coordinators/Cocoa experts in the participating countries.
95	Activity 1.3	Co-ordination by the international co-ordinator of the preparation of annual work plans on project implementation and progress reports. Preparation of general project implementation documents such as Project Implementation Agreements (PIAs) and Memoranda
96	Activity 1.4	Organize regular meetings (three meetings per year) of the ICCO Task Force on Quality to provide guidance and backstopping for the project
113	Activity 1.5	Co-ordination by the international co-ordinator of project activities on a daily basis, under the guidance of the Task Force
114	Activity 1.6	Preparation of annual monitoring and implementation auditing reports by the PEA
119	Activity 1.7	Preparation by the international co-ordinator of six-monthly progress reports on project implementation
130	Activity 1.8	Arrange for financial audit
133	Activity 1.9	Supervision and monitoring of project activities by the ICCO Secretariat, on behalf of the International Cocoa Council
134	Activity 1.10	Conduct a mid-term evaluation of the project
135	Activity 1.11	Conduct final evaluation for the project
136	Activity 1.12	Organize the final project completion workshop of the project



Project: Work plan Cameroon-Ghana-N
Date: Tue 29/05/07

Task | Progress | Summary | External Tasks | Deadline
Split | Milestone | Project Summary | External Milestone

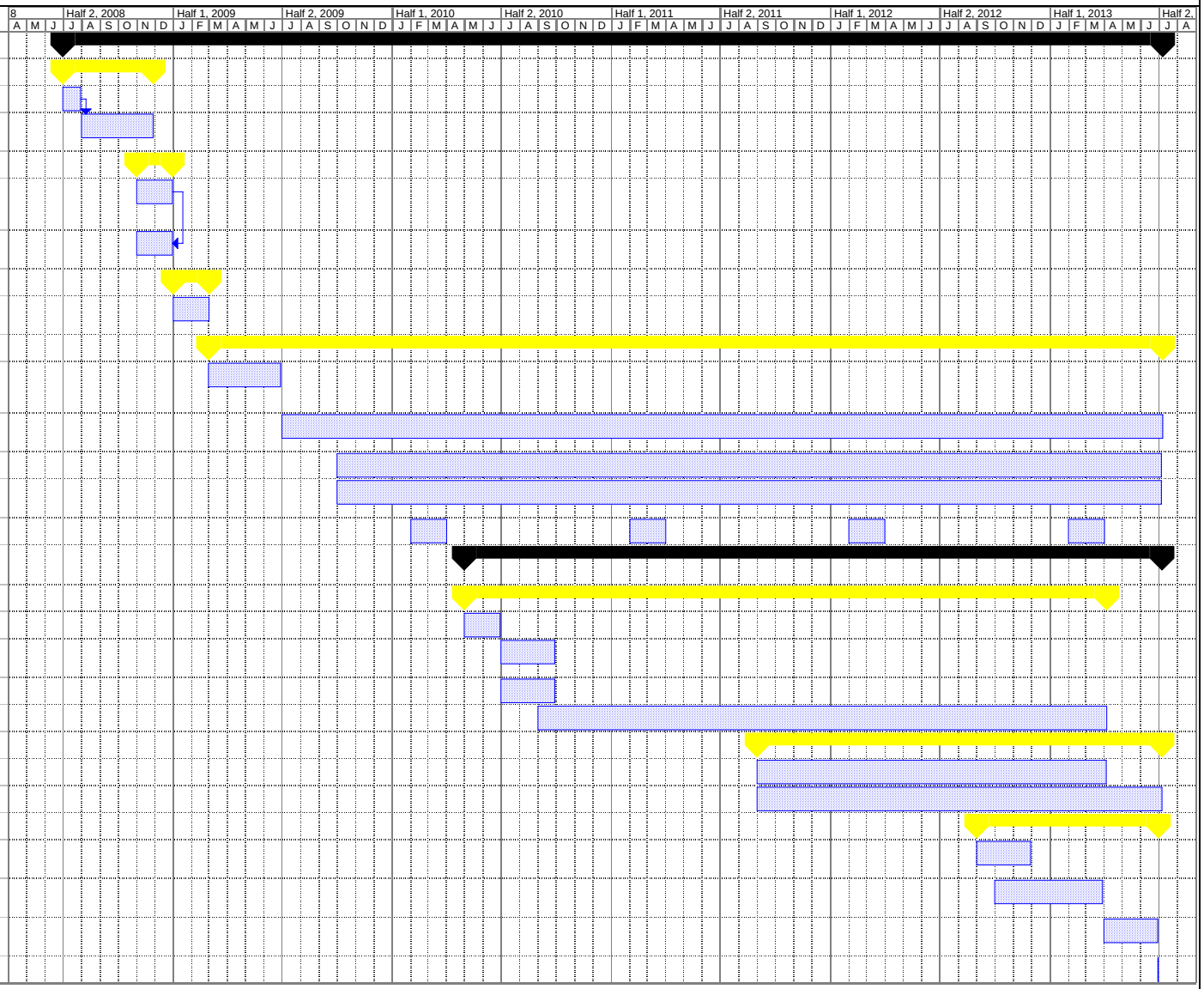
CFC & ICCO

Supply Chain management for Total Quality Cocoa in Africa

Bill & Melinda Gates Foundation
Dates Submitted: May/21/2007

WORK PLAN FOR COTE D'IVOIRE

ID	Activity	Task Name
1	**Component III**	**Development of Model Farms to Produce Sustainable Cocoa using "Best Known Practices"**
2	**Output 1**	**"Development farms" selected and detailed baseline studies of these farms completed**
3	Activity 1.1	Select participating cooperatives, five each from Côte d'Ivoire and Ghana, and three each from Cameroon and Nigeria
4	Activity 1.2	Carry out extensive baseline survey of all the selected farms in each country to determine the agronomic, economic, social and environmental characteristics of the farm and farmer
5	**Output 2**	**Proposals for the introduction of best known practices to be applied at each model farm**
6	Activity 2.1	Based on the baseline survey findings, a multi-disciplinary team of experts to will develop a proposal for the best known practices to be applied to each of the development farms with reference to the results from the study conducted in Component V
7	Activity 2.2	Provide the time scale of the implementation of the recommended best practices and estimate the impact of the proposed best practices.
8	**Output 3**	**Arrangements in place for the provision of protection for farmers from any negative income consequences**
9	Activity 3.1	Agree with farmers and their cooperatives on the implementation plan for the introduction of the identified best known practices and monitoring procedures
10	**Output 4**	**Introduction and application of selected best known practices at the development farms**
11	Activity 4.1	Prepare training programmes and materials. It is estimated that the capital costs and recurrent costs for the introduction and application of the selected best known practices will not exceed US$1,200/ha/year
12	Activity 4.2	Provide participatory training to farmers on the use of selected best known practices. Ensure that all necessary inputs to start and sustain the scheme are provided.
13	Activity 4.3	Conduct continuous monitoring and performance analysis of the development farms and use expert advice as may be required.
14	Activity 4.4	Evaluate the results of the model farms/development farms against reference or control farms to show the impact on yield, costs, etc.
15	Activity 4.5	"Modify recommended best known practices, if necessary, to suit local conditions as deemed appropriate."
20	**Component IV**	**Extension of Tested Best Known Practices throughout the Participating Cooperatives and Registration of recognized Cooperatives**
21	**Output 1**	**Adoption of the introduced best known practices by the remaining members of the participating cooperatives**
22	Activity 1.1	Prepare training programmes for the introduction and adoption of best known practices
23	Activity 1.2	Provide participatory training to farmers of the participating co-operatives on the use of recommended best known practices
24	Activity 1.3	Facilitate the provision of necessary equipment and inputs. This could include assisting farmers to secure micro credits
25	Activity 1.4	Monitoring of the use of recommended best known practices
26	**Output 2**	**Registration of cooperatives as recognized producers of high quality standard cocoa**
27	Activity 2.1	Audit participating farmers and their cooperatives on their ability and capability of following recommended practices
28	Activity 2.2	Register the qualifying cooperatives as having demonstrated to be capable of producing total quality cocoa
29	**Output 3**	**Recommendation for country-wide dissemination of the recommended best known practices**
30	Activity 3.1	Develop proposals of long-term nature (in particular as related to replanting or rejuvenation of existing farms) that would bring additional benefits on top of the best practices introduced
31	Activity 3.2	Produce a field guide, suitable for use by farmers and cooperatives, on best known practices for sustainable cocoa production and trade
32	Activity 3.3	Formulate recommendations for extension work and institutional arrangements required for successful country-wide dissemination of best practices
33	Activity 3.4	Continue to audit participating farm groups and cooperatives and register them, as appropriate



Project: Work plan Cote d'Ivoire.26.05.
Date: Tue 29/05/07

Task | Progress | Summary | External Tasks | Deadline
Split | Milestone | Project Summary | External Milestone

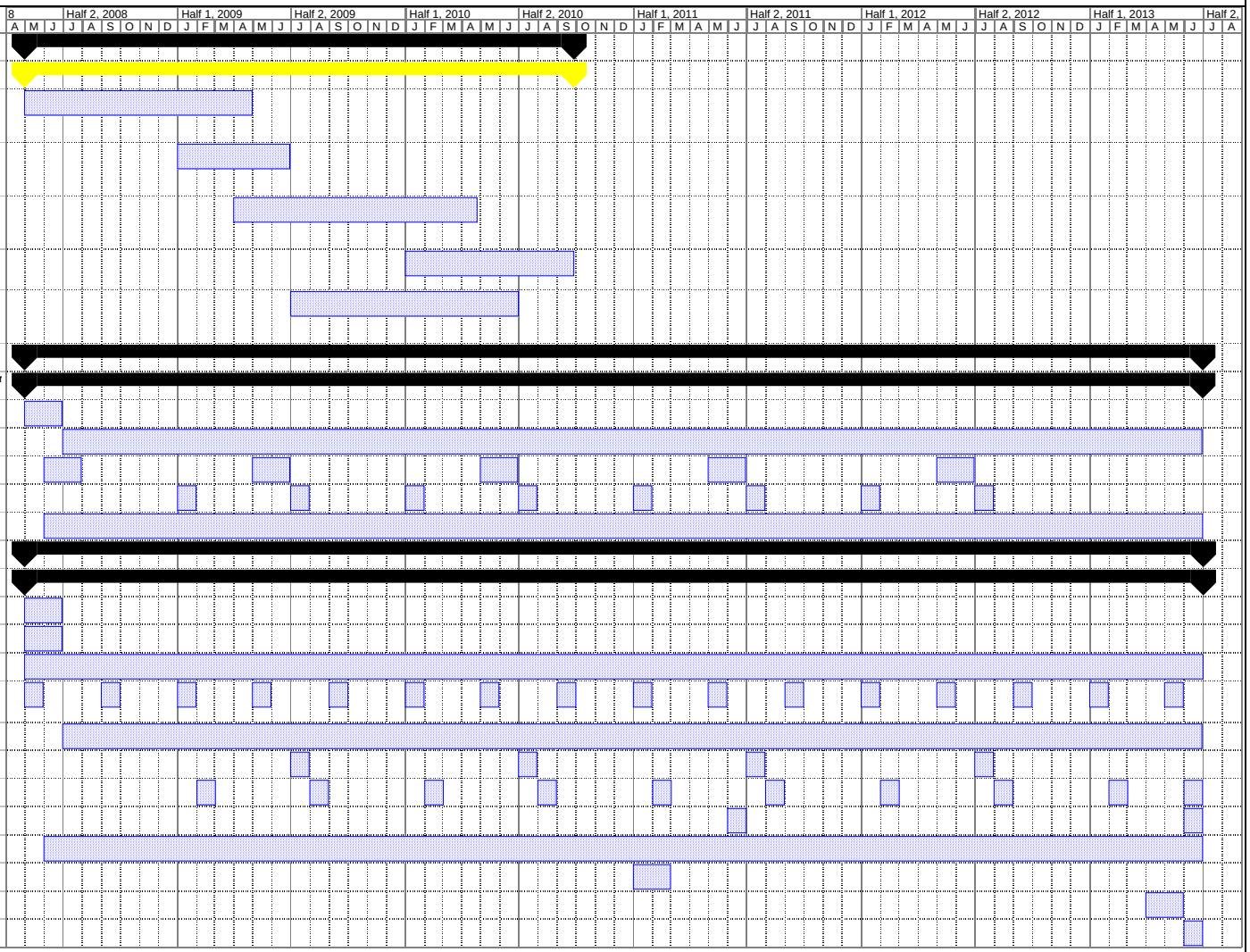
CFC/ICCO

Supply Chain management for Total Quality Cocoa in Africa

Bill & Melinda Gates Foundation
Dates Submitted: May/21/2007

WORK PLAN FOR COTE D'IVOIRE

ID	Activity	Task Name
34	**Component V**	**Economic Studies on the Cocoa Economy to enhance the Achievement of Sustainability**
35	**Output 1**	**To identify and initiate studies on a limited number of key elements impacting upon current and future cocoa supply and demand**
36	Activity 1.1	Make an inventory of best known farming practices for the three different cocoa regions in the world (Africa, Asia and Latin America); specified by country and by regions within countries, as appropriate
37	Activity 1.2	Produce a model (hypothetical) of a cocoa farm which is based on best known practice (in all aspects of cocoa production) such that mathematical modeling can be used to optimize efficiency
38	Activity 1.3	Consider what other available and practical technology could be introduced to the major activities of cocoa farming which would increase the efficiency of land/labour and improve quality (value)
39	Activity 1.4	Examine different cocoa supply chains where farmers are not members of cooperatives and make proposals for constructive change
40	Activity 1.5	Carry out an in-depth study of the demand for cocoa in its various forms and types such that some meaningful forecasts can be made for future demand and hence guidance given on what should be grown
41	**Component VI**	**Project Implementation and Management at National Level**
42	**Output 1**	**To provide arrangements for coordination of project activities; and to pr**
43	Activity 1.1	Establish the institutional and management framework for project implementation in each country
44	Activity 1.2	Organize and carry out coordination of the project at national level
45	Activity 1.3	"Prepare annual work programmes, in liaison with the PEA, and monitor project implementation"
51	Activity 1.4	"Prepare six-monthly progress reports, mid-term evaluation report, audits, and project completion report (PCR)"
60	Activity 1.5	Coordinate and stimulate the timely implementation of all project activities
61	**Component VII**	**Project Coordination and Supervision at International Level; Project Evaluation and Dissemination of Results**
62	**Output 1**	**Facilitate the effective coordination and implementation of the project**
63	Activity 1.1	Complete arrangements with the PEA; extend the ICCO Task Force on Quality and appoint an international co-ordinator
64	Activity 1.2	Recruit and appoint the National Coordinators/Cocoa experts in the participating countries.
65	Activity 1.3	Co-ordination by the international co-ordinator of the preparation of annual work plans on project implementation and progress reports.
66	Activity 1.4	Organize regular meetings (three meetings per year) of the ICCO Task Force on Quality to provide guidance and backstopping for the project
83	Activity 1.5	Co-ordination by the international co-ordinator of project activities on a daily basis, under the guidance of the Task Force
84	Activity 1.6	Preparation of annual monitoring and implementation auditing reports by the PEA
89	Activity 1.7	Preparation by the international co-ordinator of six-monthly progress reports on project implementation
100	Activity 1.8	Arrange for financial audit
103	Activity 1.9	Supervision and monitoring of project activities by the ICCO Secretariat, on behalf of the International Cocoa Council
104	Activity 1.10	Conduct a mid-term evaluation of the project
105	Activity 1.11	Conduct final evaluation for the project
106	Activity 1.12	Organize the final project completion workshop of the project



Project: Work plan Cote d'Ivoire.26.05.
Date: Tue 29/05/07

Task | Progress | Summary | External Tasks | Deadline
Split | Milestone | Project Summary | External Milestone

CFC/ICCO

Appendix “D”

FINANCIAL AND TAX INFORMATION

Both CFC and ICCO are exempt from corporate taxes in the Netherlands and in the United Kingdom, respectively.

Major imports or purchases for projects in CFC Member countries are exempt for import duties and indirect taxes.

Appendix “E”

BIOGRAPHICAL INFORMATION

APPENDIX E

BIOGRAPHICAL INFORMATION

TITLE: Dr.

LAST NAME: Anga

FIRST AND MIDDLE NAME: Jean-Marc Abo

PROJECT ROLE: Project Director

POSITIONS/RESPONSIBILITIES:

1 February 2006 – Present — Head of Economics and Statistics Division (D1)
International Cocoa Organization

To prepare economic studies and reports on the World Cocoa Economy; to be responsible for the preparation of project proposals, monitoring and evaluation; to co-ordinate with the Common Fund for Commodities and other donors; to manage the Economics and Statistics Division.

1 March 1996 – 31 January 2006 — Project Officer/Manager (P4)
International Cocoa Organization

To initiate, prepare and evaluate project proposals; to supervise the execution of projects; to organize technical meetings and workshops; to disseminate results of projects.

EDUCATION:

1992	Master's Degree in Entomology – University of Wales, Cardiff
1995	Ph.D. in Agricultural Entomology – University of London
1997	MBA – University of Westminster, London

BIOGRAPHICAL INFORMATION

TITLE: Mr.

LAST NAME: Abubakar

FIRST AND MIDDLE NAME: Yunusa Yabagi Baba

PROJECT ROLE: Project Officer

POSITIONS/RESPONSIBILITIES:

1 April 2006 - Present — Project Manager (P3/P4)
International Cocoa Organization

To initiate, prepare and evaluate project proposals; to supervise the execution of projects; to organize technical meetings and workshops; to disseminate results of projects.

1 February 2005 – 31 March 2006 — Project Officer/Economist (P2/P3)
International Cocoa Organization

To develop project proposals, prepare them for submission to the Council; to monitor execution of projects.

1 February 2002 – 31 January 2005 — Project Co-ordination and Monitoring Officer (P1/P2)
International Cocoa Organization

To assist the Head of Division in the preparation of project proposals; to assist in the organization of technical meetings and seminars; to assist in the drafting of documents and to summarize project results.

EDUCATION:

1991 — B A Agriculture – Ahmadu Bello University, Zaria, Nigeria

1998 — M.Sc Agricultural Economics – University of Ibadan, Ibadan, Nigeria

BIOGRAPHICAL INFORMATION

TITLE: Mr.

LAST NAME: Miranda Gomez

FIRST AND MIDDLE NAME: Moisés Manuel

PROJECT ROLE: Assistant Project Officer

POSITIONS/RESPONSIBILITIES:

1 August 2006 - Present — Project Officer (P2/P3)
International Cocoa Organization

To assist the Project Manager in the preparation of project proposals; to assist in the organization of technical meetings and seminars; to assist in the drafting of documents and to summarize project results.

January 2006 – July 2006 — External Assistant
Focus Publications

External Assistant for Focus Publications writing technical documents for ANECACAO's monthly magazine; support on scientific documents for the magazine and interviews with local producers.

November 2005 to December 2005 — Project Designer
Ecogreen S.A. and Gyayaquil City Hall

Project Director. Directing Manager for the Decontamination and physical remediation for the Salty Estuary of the City of Guayaquil, Ecuador.

April 2005 – September 2005 — Project Designer
Ecogreen S.A. and Codepmoc

Rural development project for the creation of an organic fertilizer production for the rice producers in the river basin of river Daule. Development of techniques for the production of biogas as an alternative for combustion.

EDUCATION:

1993 — BA Agriculture Science and Natural Resource Management