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MPTF OFFICE GENERIC ANNUAL PROGRAMME¹ NARRATIVE PROGRESS REPORT REPORTING PERIOD: 1 JANUARY – 31 DECEMBER 2018

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¹ The term “programme” is used for programmes, joint programmes and projects.

² Strategic Results, as formulated in the Strategic UN Planning Framework (e.g. UNDAF) or project document;

³ The MPTF Office Project Reference Number is the same number as the one on the Notification message. It is also referred to as “Project ID” on the project’s factsheet page the [MPTF Office GATEWAY](#)

⁴ The MPTF or JP Contribution, refers to the amount transferred to the Participating UN Organizations, which is available on the [MPTF Office GATEWAY](#)

⁵ The start date is the date of the first transfer of the funds from the MPTF Office as Administrative Agent. Transfer date is available on the [MPTF Office GATEWAY](#)

⁶ As per approval of the original project document by the relevant decision-making body/Steering Committee.

⁷ If there has been an extension, then the revised, approved end date should be reflected here. If there has been no extension approved, then the current end date is the same as the original end date. The end date is the same as the operational closure date which is when all activities for which a Participating Organization is responsible under an approved MPTF / JP have been completed. As per the MOU, agencies are to notify the MPTF Office when a programme completes its operational activities.

LIST OF MAIN ACRONYMS

CAFI: Central African Forest Initiative

CAR: Central African Republic

CBFP: Congo Basin Forest Partnership

COP-23: 23rd Conference of the Parties to the United Nations Framework Convention on Climate Change

DRC: Democratic Republic of the Congo

EB: (CAFI) Executive Board

HCS: High Carbon Stock

Lol: Letter of Intent

M&E: Monitoring and Evaluation

(I)NGO: (International) Non-Governmental Organizations

REDD+: Reducing Emissions from Deforestation, forest degradation and the role of conservation, sustainable management of forests and enhancement of forest carbon stocks in developing countries

RoC: Republic of Congo

RSPO: Roundtable on Sustainable Palm Oil

ToR: Terms of Reference

UNFCCC: United Nations Framework Convention on Climate Change

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EXECUTIVE SUMMARY

2018 marked the three-year anniversary of the Initiative. Over the past three years, CAFI has successfully

- raised ambitions for the forests of the sub-region
- enhanced coordination between donors both at the international and national levels
- disbursed more than 40% of its pledges and programmed more than 80%
- helped mobilize additional contributions into its Fund or bilaterally.

In DRC, the country that has received the most funding, concrete results and milestones of the Letter of Intent have been achieved with great national ownership, despite an historically complex political context.

Specifically, 2018 was marked by major decisions:

- CAFI approved the first programme for Gabon (US\$ 18.4 million), supported by the French Development Agency, to better plan and monitor the use of land and protect over 23 million hectares of tropical rainforest
- The CAFI Executive Board accepted the National REDD+ Investment Framework of the Republic of Congo as a good basis for the negotiation of a Letter of Intent
- A third sub-tranche of US\$ 42 M was approved to the DRC National REDD+ Fund (FONAREDD) to support the implementation of its portfolio and subsequent funding of the programs
- The CAFI EB adapted processes to CAFI's growing pipeline, with major amendment to the CAFI Terms of reference

2018 was also marked by the engagement of the European Union to commit 15 million euros to the CAFI Fund.

Events and communication efforts resulted in an exponential increase of social media exposure (a 100% increase in twitter followers), maintaining CAFI's position as a major player in the arena of climate, forest and development efforts in Central Africa. Partnerships grew and relationships with civil society improved, thanks notably to a roundtable organized in Geneva on forestry and to the first Annual Forum that took place in Oslo and focused on land-use planning.

Challenges remained including forest governance in DRC, slow implementation of some programmes and challenges in monitoring results. Yet, CAFI's unique vision continues to attract funding and interest.

PURPOSE

The CAFI Secretariat, hosted by UNDP, supports the CAFI Executive Board and facilitates the overall operations of the Fund. The CAFI Secretariat acts as the central point of contact for CAFI and it coordinates with countries their different submissions and reporting processes. It provides the EB advice and support in strategic planning and consolidates narrative progress reporting. It facilitates the review process for National Investment Frameworks and CAFI-funded programmes. It also supports collaboration and communication between Implementing Organizations, when necessary.

RESULTS

Country specific programmatic results will be reported in the consolidated report of the Trust Fund. The results below are the direct impacts of the activities funded through the budget of the CAFI Secretariat.

1 - High level policy and technical dialogue enhanced with partner countries

In 2018, elections changing the political landscape were organized in several of the region's countries: Gabon, Cameroon and in DRC. As CAFI aims to keep forests and land use high on the political agenda to achieve the transformational changes required to achieve CAFI's ultimate objectives, the new governments meant that the political dialogue had to be adjusted or reinitiated with the new administrations.

The number of missions of the CAFI secretariat, accompanied by representatives of Executive Board and Embassies in the region, increased in 2018, and generally helped to mobilize the highest political level. Notable direct result of these missions, combined with daily exchanges of the CAFI Secretariat with partners countries, include:

- In the Republic of Congo, the mobilization of diplomatic networks has proven key in anchoring the forests and climate agenda at high level and across sectors. As a result, the Prime Minister decided to lead the negotiations of a Letter of Intent and established an inter-ministerial working group under his office to pilot the implementation of the National Investment Framework. The NIF is now recognized as an overarching strategic document which sets the priority policies and measures to foster sustainable land use and natural resources management. CAFI also contributed to enhanced coordination among partners supporting key policy agendas (APV-FLEGT, 3rd Conference of the Global Peatland Initiative in Brazzaville with the signature of the Declaration of Brazzaville, African Palm Oil Initiative Forum in Brazzaville followed up by the signature of a ministerial decree that bans the allocation of medium and large-scale agriculture concessions in forests).
- In Gabon, CAFI provided support to connect the national policy process with key international ones such as the HCS Approach, the Accountability Framework or the RSPO.
- In the DRC, the CAFI Secretariat supported the of Steering committee meetings of FONAREDD that include six ministers and helped create consensual decisions. The CAFI Secretariat also partook in the annual review meeting (see section 3 below), providing key support to the political and technical dialogue.

Missions were organized to Cameroon and CAFI met with several Ministers. Missions in CAR and Equatorial Guinea are planned for 2019, as these countries are developing and finalizing their National Investment Frameworks, respectively.

2 - Executive Board and technical meetings to coordinate, exchange and make major decisions

The CAFI Secretariat organized three meetings of the CAFI Executive Board (EB), hosted by Germany, Norway and the European Commission to enhance discussions, and make major decisions for the Initiative.

The 9th EB meeting (7-8 March in Bonn, hosted by BMZ) allowed, among other decisions, [the approval of the 18.4M US\\$ Gabon programme](#), to “develop, adopt and implement a National Land Use Plan (PNAT) and a National Observation System for Natural Resources and Forests (SNORF) that will contribute to the reduction of GHG emissions from LULUCF in Gabon “. Running over 5 years and with disbursement in two tranches, the programme will be implemented by the National Climate Council, the Authority for Sustainable Development, the Gabonese Agency for Studies and Spatial Observation (AGEOS) and the National Agency for National Parks (ANPN) with support of the French Development Agency (AFD).

The highlight of the 10th EB meeting (25-26 June in Oslo, hosted by NICFI) was the [acceptance of the National Investment Framework of the Republic of Congo as a basis to initiate discussions on a Letter of Intent](#). The CAFI EB commended the Government of the country for the quality of the dialogue and collaboration with CAFI during the development of the National Investment Framework. It also designated France, as the Chair of the CAFI Executive Board, with the support of the European Union, to conduct the negotiations on the Letter of Intent. The EB also noted the commitment of the Prime Minister to monitor the implementation of the National Investment Plan, in accordance with the provisions of the CAFI Joint Declaration.

In September, the CAFI Secretariat organized a technical meeting of the Executive Board in Brussels that focused on the Republic of Congo. This meeting discussed the opportunities presented by the country’s investment framework, specific features of the Letter of intent with RoC, and the programming cycle.

At its 11th meeting (29-30 November in Brussels, hosted by the European Commission), the EB adopted the [decision to approve the 3rd sub-tranche of funding to DRC National REDD+ Fund](#), 42,374,978 US\$, to support the implementation of FONAREDD portfolio. Of this amount 17,374,978 US\$ falls under the Letter of Intent while 25M US\$ is considered as parallel funding in addition to CAFI’s existing unconditional commitment in the Letter of Intent (total of 120 M US\$).

In total, the EB made 25 decisions in 2018 (similar number to 2017), listed in Figure 1. In a continuous effort towards transparency, decisions were made public online on the CAFI web site as soon as they were agreed to by the Board.

EB 2018.01	13/03/2018	DRC Technical Commission on Geographical Programming	French	English	Inter sessional, 13 March 2018
EB.2018.02	23/03/2018	Partnership between the Republic of Congo and CAFI	French	English	Inter sessional, 23 March 2018
EB.2018.03	30/03/2018	Approval of Gabon programs	French	English	Intersessional, 30 March 2018
EB.2018.04	30/03/2018	Monitoring and Evaluation Framework	French	English	Intersessional, 30 March 2018
EB.2018.05	30/03/2018	No cost extension to Cameroon		English	Intersessional, 30 March 2018

EB.2018.06	16/06/2018	No cost extension to EG		English	Intersessional, 16 June 2018
EB.2018.07	16/06/2018	New quorum rules		English	Intersessional, 16 June 2018
EB.2018.08	26/06/2018	Monitoring, evaluation, reporting and verification	French	English	EB 10, Oslo
EB.2018.09	26/06/2018	Republic of Congo - National Investment Framework	French	English	EB 10, Oslo
EB.2018.10	26/06/2018	Cameroon - National Investment Framework	French	English	EB 10, Oslo
EB.2018.11	26/06/2018	DRC programmes	French	English	EB 10, Oslo
EB.2018.12	26/06/2018	Equatorial Guinea -National Investment Framework	French	English	EB10, Oslo
EB.2018.13	29/10/2018	RoC National Investment Framework	French	English	Intersessional, 29 October 2018
EB.2018.14	29/10/2018	Amendment of the Terms of Reference of the CAFI Trust Fund CAFI Program cycle	French	English	Intersessional, 29 October 2018
EB.2018.15	30/12/2018	Amendment of the Terms of Reference of the CAFI Trust Fund for other implementing agencies	French	English	EB11, Brussels
EB.2018.16	30/12/2018	Selection of implementing agencies and programs in countries without a National Fund	French	English	EB11, Brussels
EB.2018.17	30/12/2018	Mid-term Evaluation of the CAFI Trust Fund	French	English	EB11, Brussels
EB.2018.18	30/10/2018	Amendments to the CAFI ToR - Chairmanship	French	English	EB11, Brussels
EB.2018.19	30/10/2018	Risk Management	French	English	EB11, Brussels
EB.2018.20	30/10/2018	Approval of disbursement to DRC National REDD+ Fund – 3 rd sub-tranche	French	English	EB11, Brussels
EB.2018.21	30/10/2018	Cameroon	French	English	EB11, Brussels
EB.2018.22	30/10/2018	Equatorial Guinea	French	English	EB11, Brussels
EB.2018.23	30/10/2018	Preparation of programming notes for the Republic of Gabon		English	EB11, Brussels
EB.2018.24	30/10/2018	No-cost extension of preparatory grant for the Central African Republic		English	EB11, Brussels
EB.2018.25	30/10/2018	Preparatory Grant for Republic of Congo (GCF)	French	English	EB11, Brussels

Figure 1: list and hyperlinks of CAFI EB decisions in 2018.

Between EB meetings, information exchange between Board members was facilitated by monthly calls organized by the CAFI Secretariat.

3 - Monitoring the partnership with DRC

The CAFI Secretariat works continuously with the FONAREDD Secretariat to monitor the implementation of programs and the achievement of the milestones of the letter of intent. In addition, in November **the second annual CAFI-DRC partnership monitoring meeting** was organized with FONAREDD in Kinshasa. Representing the CAFI Executive Board, the Secretariat and the Government of Norway assessed progress over the past 12 months and defined key actions to be taken in 2019. The recommendations of the meeting were documented and will serve as a roadmap, whose delivery will be monitored through a matrix. The meeting was also an opportunity to convene implementing agencies and government focal points for each CAFI-funded FONAREDD programme to discuss the methodology of the independent verification of the milestones of the Letter of Intent (to take place in 2019), and measures to take to accelerate progress towards their achievement. Obstacles, including the delayed implementation of some integrated programs due to complicated procurement processes, belated transfer of funding, remoteness of operating areas and prolonged approval processes for complex programs, were discussed openly and constructively. The outcomes of the annual partnership meeting were presented to the Minister of Finance (signatory of the letter of intent) and to the other ministers sitting in FONAREDD Steering Committee.

As planned in the Letter of Intent, the methodology for the Independent verification of the milestones of the Letter of Intent was successfully agreed with FONAREDD. A carefully-negotiated evaluation grid will guide the independent verifiers in 2019.

4 - Increased donor commitments

In October 2018 the EU validated a EUR 15 million (~ US\$ 17 million) contribution from its central budget to the CAFI Trust Fund. This funding agreement is expected to be signed in 2019.

Germany contributed a Junior Professional Officer, based in Geneva, enhancing the CAFI Secretariat capacity on M&E and support to countries.

France also offered a Junior Professional Officer in Brazzaville whose recruitment was not successful. To ensure support in this key country during the crucial period of the negotiation of the Letter of Intent, France decided to fund a United Nations Volunteer whose recruitment will be finalized in 2019.

5 - Partnership with the private sector

Based on its pioneer [feasibility study with Dalberg Global Development Partners on the](#) potential for incubator–accelerator initiatives to assist CAFI in reducing pressure on forests through the replication and scaling of green and inclusive business models, a workshop with industry and government representatives was organized in Nairobi, Kenya on clean cooking solutions in March 2018. One of the key objectives of the meeting was to understand what successful business models in East Africa could be replicated in DRC. Findings of both the feasibility study and the workshop were incorporated in the sustainable wood energy project funded by CAFI. In addition to working on removing institutional barriers an important component of this 15M US\$ project implemented by UNDP, the United Nations Capital Development Fund and the Global LPG Partnership is to create a viable market for clean cooking solutions in DRC by incubating companies and providing access to funding to both producers and consumers of clean cooking solutions.

CAFI organized a side event at the [Geneva Social Good Summit](#) to present the challenges and opportunities of sustainable investments in Central Africa to investors in October 2018.

The CAFI Secretariat also provided input into the socio-environmental assessment of an investment firm that considers financing a sustainable commodity production project in one of the CAFI countries. Virtually no commercial investor or company is interested in implementing their zero-deforestation commitments in the region. The perception of risk by investors is heightened by lack of information and knowledge of the region.

The input into assessment processes and the provision of information are thus key to reduce the risks and foster responsible investment in the region.

6 – Programming in DRC

As a member of the DRC FONAREDD Technical Committee, the CAFI Secretariat took part in ten meetings in 2018. It thus participated in the assessment of several iterations of the program documents and the independent evaluations thereof and the approval of eight new programs for DRC (more than 60 million US\$ in total budget). The Technical Committee also discussed procedural issues relating to its functioning and acted as an organ to ensure follow up of existing programs.

The CAFI Secretariat also ensured that EB members are kept up to date of both Technical and Steering Committee meetings and that common positions are agreed if necessary beforehand.

7- Modification of the TORs of the Trust Fund

To adjust the operational procedures of the Trust Fund to country needs and the priorities of the EB, the latter adopted a series of changes to the Terms of Reference of the fund. The most important ones were related to programming outside DRC. The new rules now allow the development of [more than one program in a country implemented by more than one agency](#). This change also implied that the [selection process of programs and agencies](#) (direct selection or calls for proposals) as well as the provision of project preparatory grants must be addressed. The new cycle is presented below in Figure 2:

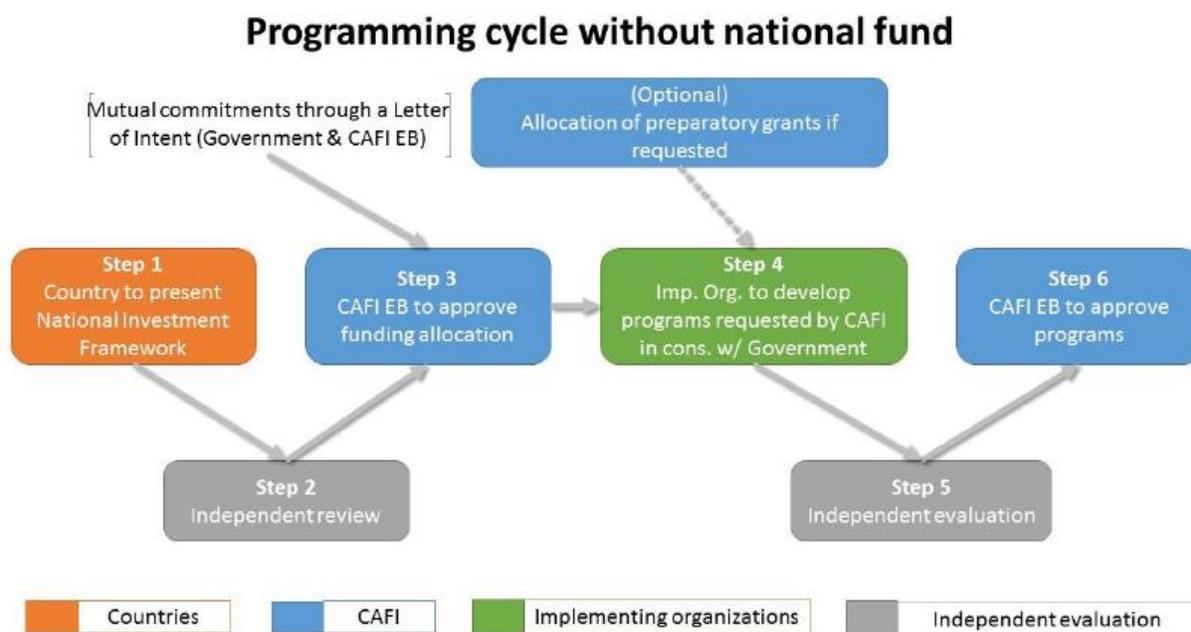


Figure 2: Programming cycle

8 - Visibility of CAFI actions enhanced with events and communications

Through boosted events and communication efforts, notably higher presence on social media, CAFI has held its position as a major player in the arena of climate, forest and development efforts in Central Africa.

Two major events to strengthen partnerships and foster knowledge-sharing on forestry and land use planning

The first event was held in April in Geneva and convened international and local NGOs to a [Roundtable on forest management](#). Engaging with civil society and academic experts, the roundtable allowed to identify both where consensus lies and data gaps about sustainable forest management, production and consumption of timber, time reference for full regeneration of degraded forests, shifting cultivation patterns. The roundtable was also an opportunity to clarify questions on the status of the CAFI portfolio and FONAREDD programme on Sustainable Forest Management. The meeting was an important step in CAFI's dialogue with actors outside of its EB. The questions that were covered generate a lot of debate, media campaigns and research and the meeting contributed to a slight convergence on these issues. It was agreed that such exercises are useful and to be continued to foster constructive dialogue among sometimes diametrically opposing views.

In June, the CAFI Secretariat organized the [first CAFI Annual Forum](#), highlighting the complex dynamics of land-use planning in Central Africa. Representatives of Central African governments, including environment, finance and land planning administrations, as well as national and international civil society, research institutions and development partners active in the region discussed existing activities and approaches to effective land-use planning at each of the national, local and provincial levels. It also provided an opportunity to fine-tune CAFI's existing approach to land use planning as it already has two large scale land use planning programs approved in DRC and Gabon.

The CAFI Secretariat also contributed to meetings organized by Interpol on law enforcement for Central African forests, to the Oslo Tropical Forests Forum organized by NORAD, and to the CBFP meeting.

Enhanced online presence increase awareness on CAFI's actions

Website

In 2018, the CAFI Secretariat produced a total of 16 articles – i.e over one article per month, in two languages each – and published them on the front page of the CAFI web site⁸. Beside reporting on events (see section above) and new programmes ([DRC](#), [Gabon](#)), they included an [SDG campaign](#) and a campaign to “[Discover the forests of the Republic of Congo](#)”.

These articles benefited from CAFI's largely boosted online activity, with increased CAFI web site⁹ readership and active promotion by the @CAFISecretariat¹⁰ Twitter feed.

Regarding the web site activity, consistent growth in audience engagement has been observed :

Data ¹¹	2017	2018	Trend
Users	7934	10,322	+ 30% ↑
Sessions	14,344	16,286	+ 13% ↑
Page views	39,647	39,056	(- 2%) ↔
Average session duration	3.24 minutes	2.40 minutes	(- 35%) ↓
Pages being visited per viewer	2.76	1.58	(- 43%) ↓
User per month	661	860	+ 30% ↑

Figure 3: [www.cafi.org](#) statistics

⁸ <http://www.cafi.org/content/cafi/en/home/events/all-news.html>

⁹ <http://www.cafi.org>

¹⁰ <https://twitter.com/CAFISecretariat>

¹¹ All numbers from Google analytics

These numbers show an overall increase in reach (users and sessions). The decrease in the number of pages visited per viewers (-43%) may be a simple consequence of CAFI's higher presence on Twitter, visitors accessing directly the page of interest through links rather than browsing through the web site. The decrease in session duration may be explained by shorter articles and less time spent by users who know how to navigate the web site.

In terms of visitors, the audience shows a **good balance between donor and partner countries**. The United States ranks first (22%), followed by France (11.5%), the DRC (7.53%), the United Kingdom (4%), Germany (4%), and Gabon, Norway, Cameroon and Belgium at 3%. These numbers are similar to last year's, with the exception of Switzerland (home of the CAFI Secretariat) that is now ranked 10 compared to a previous ranking of 4. The Republic of Congo, the Central African Republic and Equatorial Guinea remain notably absent from this and efforts will be enhanced to make sure they are aware of the type of information accessible from the CAFI web site.

Twitter

Tweeting at least weekly in both French and English, the account had attracted **303 new followers (a total of 588 as of 31 December 2018)**, effectively doubling this numbers since 2017.

Data	2017 (April to December)	2018 (Januray to December)	Trend
Number of followers	285	588	+ 106% ↑
Total tweet impressions (and impression per tweet)	147,122	205,800	+39 % ↑

Figure 4 Twitter statistics

The most popular tweet of 2018 (6295 tweet impressions and 7 retweets) was related to the submission of the DRC reference level to the UNFCCC.

“22 Jan 2018 - The #DRC submits first Forest Reference Emission Level (FREL) to @UNFCCC - also satisfying intermediate milestone 3.h from the CAFI-DRC Letter of Intent. Figures indicate historical increase of deforestation <http://bit.ly/2DztkZT> “

9 - Aligning expertise to speed up research and reviews

In order to streamline business process and make them more efficient, a CAFI roster of over 40 experts was created to identify and facilitate the recruitment of key experts. Experts have been used

- to review NIFs and country programmes,
- participate or facilitate events organized by CAFI and
- undertake research and produce briefing notes, based on literature reviews, that summarize existing research and research gaps on specific topics linked to drivers affecting the loss of forests in its partner countries.

The topics may include the impact of forestry, slash-and-burn agriculture, charcoal, industrial agriculture, mining on forest loss, forest governance and policy, intersectoral coordination, the role of land use planning and land tenure in preserving the Central African forests, linkages between forests and rainfall in Central Africa, links between the Chinese economy and Central Africa (timber, agricultural commodities and mining), linkages between forests, development and economic planning and SDGs' achievement and economic and financial schemes to incentivize zero net deforestation activities and to mobilize private sector investments.

Thanks to the roster contracting time for these experts will be reduced, allowing speedier processes to produce key strategic documents and informed decisions for the CAFI EB.

CHALLENGES AND RESPONSES

Some of the risks identified in the Risk Management Strategy of Trust Fund, for which a Risk dashboard was presented to the EB in November, materialized. In spite of these challenges, CAFI's unique vision continues to be firmly backed and carried forward by an active Executive Board.

DRC FONAREDD portfolio implemented in a sensitive context

At the beginning of 2018, a few days before the Steering Committee meeting of FONAREDD, CAFI discovered that the Minister of Environment awarded forestry concessions. The allocation of these contracts sparked controversy as several national and international stakeholders questioned the legality of these acts. As a result, the CAFI representatives on the DRC FONAREDD Steering Committee were not able to approve programmes nor instruct the MPTF to transfer funds to FONAREDD until the situation was clarified. CAFI held several internal discussions and a large portion of the EB meeting in March was spent on discussing the options and arriving at a joint position within the EB. A dialogue ensued with FONAREDD and the DRC Government to understand the situation and find a solution that would allow CAFI to meet its objectives (i.e. reduce pressure on forests and fight against poverty) and relaunch the political dialogue with the authorities on forest policy, at the adequate moment.

Further details on the DRC are expected in the FONAREDD and the CAFI consolidated report.

Preparatory grants implemented slower than expected

While steady acceleration was observed for the preparatory grants of Equatorial Guinea (FAO support), Republic of Congo (World Bank) and Cameroun (AFD and World Bank), the implementation of preparatory grant that had been allocated in 2016 to CAR (World Bank) continued to be slow.

Difficulties in monitoring development outcomes

In DRC in particular, the lack of data collection and management capacity on local and fund levels, an initial lack of interest on the part of stakeholders and the prohibitive costs of data collection made the collection of baseline data for CAFI outcome level indicators a challenge. However, continuous dialogue, which in turn helped improve the CAFI M&E framework, improved the situation towards the latter part of the year. By 31 December 2018, it is estimated that 70% of CAFI indicators had a baseline for DRC. The revised version of the Framework will be submitted for adoption to the EB in early 2019.

FINANCIAL REPORT OF THE CAFI SECRETARIAT PROJECT EXPENDITURES

Project: CAFI Secretariat
Project Number: 00097312

At the date of reporting the financial figures below are still preliminary and will be confirmed once the financial reports are due, on April 30, 2019.

Key Activities	Budget Account	Budget Description	Total Budget Received	2015 Expenses	2016 Expenses	2017 Expenses	2018 Expenses	TOTAL EXP
1 - Staff Costs	61200	GS staff	412'490.00	20'707.37	0.00	226'620.41	110'949.98	358'277.76
	61300	IP Staff	1'951'559.28	263'334.44	126'472.54	597'568.56	557'425.41	1'544'800.95
	71200	International consultants	1'015'471.31	0.00	18'655.95	635'133.60	22'200.00	675'989.55
	71600	Travel	0.00	0.00	10'673.76	0.00	4'237.00	14'910.76
	75105	F&A	69'490.41	0.00	10'906.16	101'816.60	48'341.67	161'064.43
2 – GOE	73100	Rental and Maintenance Premises	96'000.00	0.00	32'361.73	36'050.86	32'867.94	101'280.53
	72800	IT Equipment	10'000.00	0.00	769.49	1'249.77	1'512.15	3'531.41
	71600	Travel	145'000.00	26'036.96	19'977.39	105'391.82	76'790.04	228'196.21
	72100	Contractual Services-companies	20'000.00	4'674.35	12'145.00	35'990.14	0.00	52'809.49
	74200	Translations Costs	136'199.50	4'019.25	11'848.63	26'600.75	37'437.82	79'906.45
	74200	Printings & Publications	15'000.00	0.00	7'575.36	1'318.45	472.33	9'366.14
	74525	Miscellaneous	30'000.00	0.00	4'081.21	2'941.22	20'072.44	27'094.87
	75105	F&A	7'490.00	0.00	6'210.37	14'978.78	11'673.87	32'863.02
3 - Executive Board	75700	Workshops	78'000.00	5'803.44	3'279.31	45'718.60	24'790.25	79'591.60
	75105	F&A	2'100.00	0.00	229.66	3'202.88	1'734.93	5'167.47
4 - Technical Reviews & Evaluation	71200	International consultants	160'000.00	6'225.00	0.00	7'379.06	23'855.64	37'459.70
	75105	F&A	0.00	0.00	0.00	516.53	1'669.90	2'186.43
TOTAL			4'148'800.50	330'800.81	265'186.56	1'842'478.03	976'031.37	3'414'496.77