

ACP-EC COTONOU AGREEMENT

**AFRICAN, CARIBBEAN AND
PACIFIC GROUP OF STATES**

**COUNCIL OF
THE EUROPEAN UNION**

Brussels, 18 October 2007

**ACP-CE 2123/1/07
REV 1**

COVER NOTE¹

From : the Director of the Technical Center for Agricultural and Rural Cooperation
Date of receipt : 15 October 2007
To : the EU Co-Chairman of the ACP-EC Committee of Ambassadors
Subject : CTA - Technical Centre for Agricultural and Rural Cooperation
- Revised Draft Programme of Activities and Budget for 2008

Delegations will find attached the revised Draft Programme of Activities and Budget 2008 of the Technical Centre for Agricultural and Rural Cooperation (CTA).

¹ In English and French only.



partageons les connaissances au profit des communautés rurales
sharing knowledge, improving rural livelihoods

In all correspondence on this matter
please quote our ref no.: ASBHRD/1600/03/07/JCB
Wageningen, 10 October 2007

H.E. Mr. Alvaro Mendonça E Moura
Co-President of the ACP-EC Committee of
Ambassadors
Permanent Representative of Portugal
to the EU
c/o Mr Paul CULLEY
General Secretariat of the EU Council
175, rue de la Loi
B 1048 Brussels
Belgium

Dear Co-President,

Subject : Draft revised CTA budget for the year 2008

As the funds currently available for the CTA 2008 budget, which were identified by the Services of the Commission and confirmed by the EDF Committee, amount to 14m€, I am obliged to submit to you a revised draft programme of activities and budget for 2008 reduced by 2 m€ to arrive at a total of 14.2 m€ .

I would be grateful if the approval of this budget could be arranged as soon as possible so that we can finalise the 'Contrat de Subvention' for the allocation and have access to the advance before the end of the year.

I hope that the possibility evoked by the Commission of obtaining the 2 million will materialize to enable us to implement the programme initially foreseen.


Please accept, Dear Co-Président, the assurances of my highest consideration.

p.p. Dr Hansjörg Neun
Director

Enclosure: 2

cc: Mr. P. Culley, Director, General Secretariat of the EU Council
Mr. R. Mateus Paula, Head of Unit, AIDCO/C4, European Commission

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SGE7/10305	
REQU LE:	15. 10. 2007
DEST. PRINC:	M. CULLEY
DEST. COPI:	Mme Paula

**CTA DRAFT PROGRAMME OF ACTIVITIES 2008
(REVISED)**

Wageningen, October 2007

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1 DIRECTOR'S FOREWORD

After too long a silence, Agriculture and Rural Development (ARD) seems to be back on the agenda. The 2008 World Development Report on Agriculture published by the World Bank is a recent illustration of this strategic change that is progressively taking place among donors and international organisations. One has to recognise that achieving the Millennium Development Goals (MDGs) will definitely not be possible if there is no massive and immediate investment in ARD which is still the main economic sector in most Africa, Caribbean and Pacific (ACP) countries. As stated by François Bourguignon, Sr. Vice President and Chief Economist at The World Bank, *'growth in agriculture makes a disproportionately positive contribution to reducing poverty. More than half of the population in developing countries lives in rural areas, where poverty is most extreme'*¹.

In Africa for instance, ARD is one of the main pillars of the New Partnership for Africa's Development (NEPAD) strategy through the Comprehensive Africa Agriculture Development Programme (CAADP) and the European Union (EU) is working in the framework of its new strategy for Africa on advancing African Agriculture. A broad consensus seems to exist on the need to concentrate efforts in ARD (e.g. the Ministers' of Agriculture declaration on committing 10 % of gross domestic product (GDP) to ARD by 2010). Now deeds and concrete actions are required.

The Technical Centre for Agricultural and Rural Cooperation (CTA) is committed to this global fight against poverty through fostering the development of ARD in ACP countries (see CTA's Strategic Plan 2007 – 2010 / SP, http://www.anancy.net/uploads/file_en/CTA-SP%2007-10%20EN-DEF.pdf).

Let me briefly point out some key aspects of this Plan. Based on the recommendations of an external evaluation and several audits it constitutes a reform agenda for increasing efficiency and improving sustainability. The main objectives are as follows:

- to increase CTA's outreach and efficiency further; providing equitable assistance to ACP countries / CTA products and services reaching increasingly all ACP countries;
- to facilitate access to information rather than providing information ourselves;
- to increase awareness on the important role of agriculture for development in ACP countries through public media and journalist networks;
- to strengthen the partner networks through capacity building including advocacy work on investment in ICT infrastructure.

CTA's new strategic direction, which will be applied to its operations in 2008 will involve:

- systematically surveying the appropriate 'markets' for information products and services in ACP and EU countries – this will enable CTA to identify its niche, maintain its comparative advantage, and avoid duplicating the efforts of other development agencies;
- completing the Information, Communication Management (ICM) country needs assessment studies leading to developing and implementing comprehensive, well integrated programmes based on expressed needs;
- moving gradually away from somewhat ad hoc and country-targeted assistance towards providing assistance to 'the most needy';
- adopting a more systematic and business-oriented approach for dissemination of CTA's products and services;
- addressing the bottleneck of difficult or insufficient access to information and making information more easily understandable by:

¹ World Bank webpage on WDR 2008.

- placing emphasis on reducing complexity and producing succinct messages;
- continuing to publicise CTA's new 'Practical Guide' series of leaflets providing simple, easily replicable information produced in a pragmatic and concise way, enabling easy adaptation into local farmers' languages.
- using ICTs as CTA's leading resource/innovative force including the development of innovative products using conventional media and ICTs, suitable for mass distribution;
- strengthening collaboration with local networks (in-country) and change agents at national, regional and international levels.

CTA will invest special efforts in new thematic priorities defined by the SP such as climate change, biodiversity, biofuels, pandemics but also product diversification and differentiation strategies. Monitoring the agricultural aspect of the Economic Partnership Agreements (EPAs) implementation including the general discussion on how to operationalise Aid for Trade in the agricultural sector will be also important areas of our work in 2008.

At the institutional level, CTA will continue to strengthen links to its supervisory authorities, including ACP and European Commission (EC) partners (ambassadors, national authorising officers, relevant EC directorates and EU delegations), involving them more systematically in the implementation of the Centre's activities. Within the Centre itself, we will facilitate the creation of formal or informal interdepartmental teams on the basis of development themes or ICM services, to work on critical issues. We will also seek to increase the number of ICT specialists in CTA's skills mix and find innovative ways of increasing CTA's staff complement.

The years 2006 (see Annual report: http://www.anancy.net/uploads/file_en/CTA_AR06_EN.pdf) and half of 2007 have been very intense and considerable efforts allowed us to raise our profile and make our partners and beneficiaries more aware of CTA's services (see new CTA flyer). In 2008 we will continue to improve our efficiency thereby ensuring the increasing impact of our activities on the ground. CTA will continue linking up our own activities with other ARD programmes funded under the 10th European Development Fund (EDF).

Please allow me to highlight that with current budget levels CTA will definitively lack the financial resources needed to extend significantly the outreach of our activities. Additional funds are a MUST in order to be able to respond to an increasing demand and to serve more and more ACP partners and beneficiaries.

Provided with adequate funding, CTA will continue to maintain the quality of its services and products in 2008 while trying to maximize its outreach. The following document summarises CTA's main activities for 2008 under fourteen programmes in the form of detailed one-page profiles providing a concise and clear overview at a glance.

CTA together with its important partner networks are well prepared to tackle the challenge. I am confident that together we can make things happen.

Thank you for your support.

Dr. Hansjörg Neun

2. PROJECT PROFILES

The following project profiles are attached:

1. Publishing in print and electronic formats
2. Publishing in electronic and ICT-based information services
3. Distribution of publications in print, electronic and audiovisual formats
4. Strengthening of ACP Information Services
5. Regional Partnerships
6. ICT Based Dialogue
7. Location-based seminars and other communication services
8. Training in Information and Communication Management (ICM)
9. Strengthening the capacity of local and national ACP organisations in ICM/ICT
10. Science, technology and innovation strategies
11. Socio-economic analysis and awareness raising: Cross-cutting and other thematic issues
12. Socio-economic analysis and awareness raising: Agricultural trade and market access
13. Support to CTA's annual project cycle management: Needs assessment, priority setting and evaluations
14. Internal IT systems: Development and maintenance of local area network (LAN) and databases

PROFILE 1– 08/311/1

Title	Publishing in Print and Electronic Format
Linked projects	All CTA projects with publications components
Department	Information Products and Services
Regions/countries	All ACP countries (print publications); ACP and non-ACP regions (Web-publications)
Collaborating partners	EU/ACP publishing organisations and independent publishers
Background	<p>Due to scarcity of resources, shifting development paradigms and adjustment of priorities, among other factors, a number of agricultural and rural development organisations have reduced support for print publishing. This results in an important gap particularly as extension services in many countries do not have adequate capacities, information and funding and that many rural areas lack sufficient Information Communication Technologies (ICTs) particularly Internet access. Consequently, and guided by its publishing policy, CTA will steadily add to its portfolio of publications.</p> <p>CTA produces institutional publications (such as the Annual Report and <i>Spore/Esporo</i> magazines) and co-publications in collaboration with ACP partners. Collaborative print and electronic publishing promotes ACP authors and publishers.</p>
Problem statements	<ul style="list-style-type: none"> ▪ Limited availability of publications that support activities by stakeholders at various levels in the entire agriculture and rural development chain, and especially in production, processing and marketing ▪ Inadequacy of financial resources to fund information relevant to agriculture and rural development ▪ Limited awareness of existing relevant information resources
Beneficiaries	<p><u>Direct</u>: About 45,000 subscribers to CTA's publications distribution service, including farmers, extension agents, government organisations, research institutions, universities and civil society organisations in ACP countries, ACP authors and publishers, as well as (for CTA's e-publications) Web users worldwide</p> <p><u>Indirect</u>: ACP communities served by the direct beneficiaries of CTA's publications</p>
Overall objective	To contribute to food security and sustainable rural development in ACP countries
Purpose	Print and electronic CTA publications responding to ACP demand and adapted as much as possible to local requirements and languages are produced and made available
Expected results (R)	<ul style="list-style-type: none"> ▪ R1: 6 issues of <i>Spore</i> in English, 6 in French and 6 in Portuguese (<i>Esporo</i>) are published and distributed, and 6 x 3 e-mail and Web versions are available and/or uploaded ▪ R2: the 2007 Annual Report, reports of CTA events, over 10 new language versions in the CTA Practical Guides Series and at least 15 co-publications are published and distributed – many of them in both print and electronic formats ▪ R3: CD-ROMS on relevant subjects, some of them accompanying selected (co)-publications, are produced and distributed; outputs based on findings and discussions facilitated by CTA are made available ▪ R4: CTA's products, services and other relevant information resources are promoted
Activities (A)	<p>A1 – A5 → R1 – R3</p> <ul style="list-style-type: none"> ▪ A1: Organise meetings of the editorial committees ▪ A2: Prepare tenders, negotiate contracts and administer projects ▪ A3: Coordinate with various partners (e.g. authors, editors, translators) ▪ A4: Control regularly the quality of CTA's print media ▪ A5: Produce and/or coordinate production of print and/or electronic format ▪ A6 → R4: Promote CTA publications (e. g. Web, catalogue, mailings, book fairs) ▪ A7 → R4: Network with users and partners and monitor feedback
Total budget	€ 1,047,000
Duration & dates	January – December 2008

PROFILE 2– 08/312/1

Title	Publishing in Electronic and ICT-based Information Services
Linked projects	All CTA projects
Department	Information Products and Services
Regions/countries	All ACP countries
Collaborating partners	EU/ACP media production houses, radio and television stations, print and electronic media
Background	Information and communication technology (ICT) (mass media, websites, e-publications and satellite broadcasting) allows agricultural information to be widely distributed, sensitises the public at large and the EU/ACP political decision makers to the importance of agriculture, widens the sphere of activity and promotes CTA products and services. The Centre combines different media activities: rural radio resource packs for ACP agricultural radio programmes, video and television co-productions on strategic issues on agriculture and farmer innovations, e-publications, CD-ROMs and web tools (CTA website and thematic portals), as well as satellite techniques to reach wider rural communities. Under this sub-programme, CTA also works with journalist networks to ensure a wider coverage for agricultural topics in the ACP media.
Problem statements	<ul style="list-style-type: none"> ▪ Rural organisations (including the media) have limited access to agricultural information sources and lack the expertise to process this information ▪ ACP TV and radio stations have few high quality agricultural programmes
Beneficiaries	<ul style="list-style-type: none"> ▪ Direct: TV and radio broadcasters and journalists ▪ Indirect: Wide public interested in agricultural issues in ACP countries
Overall objective	To contribute to food security and sustainable rural development in ACP countries
Purpose	Collaboration with communities of journalists stimulated and the mass media used to disseminate agricultural information and increase CTA's sphere of activities
Expected results (R)	<ul style="list-style-type: none"> ▪ R1: 250 radios receive technical dossiers from CTA and adapt them for their agricultural broadcasts ▪ R2: An increasing number of TV stations broadcast agricultural videos, and farmers' organisations and NGOs use the videos as extension support ▪ R3: 100 journalists receive and use 2 information dossiers ▪ R4: CTA's target groups have better access to agricultural information
Activities (A)	<p>A1 → R1. Radio</p> <ul style="list-style-type: none"> ▪ Produce 4 technical dossiers with agricultural information; increase the number of partner radio stations; organise a competition on agricultural script writing and radio co-production on climate change <p>A2 → R2. TV and videos</p> <ul style="list-style-type: none"> ▪ Produce and disseminate 10 videos (negotiate the co-production of programmes; participate in script writing and editing; find complementary funding) <p>A3 → R3. Journalists</p> <p>Identify themes for the information kits and monitor their production; identify 10 journalists to cover the CTA activities, brief and follow-up</p> <p>A4 & A5 → R4.</p> <ul style="list-style-type: none"> ▪ A4: Broadcast 6 <i>Spore/Esporo</i>, 6 Practical Guides and other publications using First Voice International (FVI) and prepare 2 workshops in Africa on digital broadcasting by satellite ▪ A5: Website and e-publications: develop the website, by including increased interactivity, radio and video blogs; develop an interactive portal for <i>Spore/Esporo</i>; monitor electronic co-publications
Total budget	€ 241,000
Duration & dates	January – December 2008

PROFILE 3– 08/313/1

Title	Distribution of Publications in Print, Electronic and Audiovisual Formats (PDS)
Linked projects	All CTA projects
Department	Information Products and Services
Regions / countries	All ACP regions and countries; the rest of the world (commercial distribution)
Collaborating partners	Warehouses and distribution centres in the European Union
Background	<p>The Publications Distribution Service (PDS) is CTA's main outreach arm, with <i>Spore/Esporo</i> reaching over 42,000 subscribers. PDS also distributes other (institutional and co-) publications in both electronic and print formats including CD-ROMs.</p> <p>CTA will continue to improve its credit point system for supplying publications to individuals, networks and organisations. This service will be guided by CTA's publishing policy.</p>
Problem statements	<ul style="list-style-type: none"> ▪ Limited availability of publications that support activities by stakeholders at various levels in the entire agriculture and rural development chain. ▪ Poor organisation, mechanisms and infrastructure, which hinder effective distribution of available publications ▪ Limited awareness of existing local or external sources of information and of the type of products and services available
Beneficiaries	<ul style="list-style-type: none"> ▪ <u>Direct</u>: Farmers, extension agents, government organisations, research institutions, universities and civil society organisations in ACP countries ▪ <u>Indirect</u>: ACP communities served by the direct beneficiaries of CTA's publications
Overall objective	To contribute to food security and sustainable rural development in ACP countries
Project purpose	Awareness and knowledge of recent development and innovations in the field of agriculture and rural development increased in ACP institutions and individuals
Expected results (R)	<ul style="list-style-type: none"> ▪ R1: Increased access to CTA and non-CTA publications in both printed and electronic formats ▪ R2: ACP stakeholders are better informed of relevant content on agriculture and rural development
Activities (A)	<p>A1 – A3 → R1 & R2.</p> <p><i>A1: Distribution of CTA (co-)publications</i> <i>A2: Distribution of Spore/Esporo</i> <i>A3: Distribution of non-CTA publications (reference and other books)</i></p> <p>The following actions will be undertaken for the above-mentioned activities:</p> <ul style="list-style-type: none"> ▪ Publicise CTA new titles through the Publications Catalogue, Spore/Esporo, CTA's Web site and Weblog ▪ Promote publications on CTA's list and the Publications Distribution Services (PDS) through mailings, leaflets and book displays ▪ Maintain the mailing lists of subscribers ▪ Process applications for subscriptions ▪ Process orders and liaise with distributors to ensure timely distribution of publications
Total budget	€ 713,000
Duration & dates	January - December 2008

PROFILE 4– 08/314/1

Project	Strengthening of African, Caribbean and Pacific (ACP) Information Services
Linked projects	STI, Training, Multimedia centres, PDS, RRRP, National Partnerships Programme
Department	Information Products and Services
Regions/countries	All ACP regions
Collaborating partners	Question-and-Answer Service (QAS): ACP institutions coordinating the service at regional and national levels; Selective Dissemination of Information (SDI): CABI and CIRAD; Database Subscription Service (DSS): Nedbook
Background	<p>From its inception, CTA established a set of support services aimed at complementing and strengthening information services in ACP countries. This area of support has remained very popular especially in light of decreasing national support for information services in ACP countries, difficulties in accessing global information due to foreign exchange constraints, and a lack of awareness about the availability of such information.</p> <p>This project therefore seeks to address these issues through three main components:</p> <ol style="list-style-type: none"> (1) QAS, implemented through partnering with approximately 40 ACP institutions to provide appropriate responses. (2) The Centre started to provide an SDI service through which researchers are delivered bibliographic references and can request full texts of essential reading. (3) The DSS through which ACP partners prioritise which databases they consider to be most important to their work and request CTA to make subscriptions on their behalf.
Problem statements	<ul style="list-style-type: none"> ▪ Difficulty in accessing relevant, timely and appropriate agricultural information ▪ Inadequacy of financial resources to fund information relevant to agriculture and rural development ▪ Limited awareness of existing local or external sources of information and of the type of products and services available
Beneficiaries	<p><u>Direct</u>: Farmers, researchers, extension service providers, trainers and policy makers</p> <p><u>Indirect</u>: ACP communities served by the direct beneficiaries of these services</p>
Overall objective	To contribute to food security and increased agricultural productivity in the ACP region
Project purpose(s)	Increased availability of agricultural information in the ACP region through timely access to relevant and appropriate information
Expected results (R)	<ul style="list-style-type: none"> ▪ R1: QAS – Appropriate and timely responses provided to end users of agricultural information with particular emphasis on the information needs of farmers ▪ R2: SDI – ACP scientists have better access to global documented information that is essential for effective scientific research ▪ R3: DSS – Improved definition and implementation of research programmes leading to increased research outputs in ACP national agricultural systems ▪ R4: ICM capacities of about 250 ACP institutions strengthened
Activities (A)	<ul style="list-style-type: none"> ▪ A1 → R1 & R4: QAS <ul style="list-style-type: none"> ○ Receive and respond to questions from end users of agricultural information ○ Adapt information products according to the information needs of end users of agricultural information for e.g. through the production and distribution of QAS newsletter and brochures; QAS radio programmes; QAS beeping service ○ Improve information resources at QAS centres to support the answering of questions ▪ A2 → R2 & R4: SDI <ul style="list-style-type: none"> ○ Provide six subject specific outputs of approximately 400,000 thematic references to 620 beneficiaries ○ Regular updating of the online SDI project management database ○ Regular monitoring of bibliographic references made available to users ▪ A3 → R3 & R4: DSS <ul style="list-style-type: none"> ○ Subscribe to 126 CD-ROM and 45 online database on behalf of 67 ACP institutions ○ Liaise with database providers on behalf of beneficiaries, should any problems concerning reception of data arise
Total budget	€ 425,000
Duration & dates	January – December 2008

PROFILE 5– 08/321/11

Title	Regional Partnerships
Linked projects	All CTA programmes and projects
Department	Communication Channels and Services
Regions/countries	All ACP regions
Collaborating partners	ACP regional organisations and networks
Background	Substantial changes are taking place in the wider economic, trade, technological, socio-cultural and ecological environment of the ACP regions. As a response, ACP institutions, networks stakeholders have been developing programmes to promote and support development opportunities and address challenges which arise in the various regions. CTA has, on a long term basis, been partnering with these ACP bodies to build/strengthen the information and knowledge management component of their work.
Problem statements	<ul style="list-style-type: none"> ▪ Insufficient availability of relevant information on issues of regional importance ▪ Poor strategies, deficient systems and limited skills to manage information and communication ▪ Communication barriers among and between stakeholders ▪ Limited capacities of stakeholder groups to influence decision-making at the regional level
Beneficiaries	<u>Direct:</u> ACP regional organisations and networks <u>Indirect:</u> ACP communities being served by the direct beneficiaries of CTA support
Overall objective	To contribute to food security, income generation, social equity and conservation of natural resources in the ACP countries
Purpose	Enhanced capacities of ACP regional organisations, networks and stakeholders to identify, access, generate, exchange and disseminate information in key areas of agricultural, rural development and natural resources management
Expected results (R)	<ul style="list-style-type: none"> ▪ R1: Effectiveness and visibility of CTA regional interventions enhanced ▪ R2: Improved formation, monitoring and evaluation of sound regional policies ▪ R3: Reinforced export of ACP agricultural produce to regional/international markets ▪ R4: Innovative collaborative methods for Natural Resource Management promoted, including Collaborative Spatial Information Management and Communication (PGIS) ▪ R5: Improved formulation and delivery of regional bio-energy policies and plans ▪ R6: Transfer and use of research findings improved ▪ R7: Gender mainstreamed in regional policies, strategies, plans and activities ▪ R8: ICM/ICT capacities of regional public and non-public organisations and Networks strengthened
Activities (A)	<p>Provide technical and financial support to ACP regional organisations and networks to develop strategies and systems, combine and integrate various ICM tools, and better manage project cycle through:</p> <p>A1 → R1: Regional Branch Offices in the Caribbean (CARDI) and Pacific (IRETA) A2 → R2: Regional Policy Networks (FANRPAN, Southern Africa), CaRAPN (Caribbean) and PAFPNNet (Pacific) A3 → R3: CMA-AOC (West and Central Africa); Four Commodity Chain Observatories (onion, fruits/vegetables, livestock/meat and roots/ tubers) in West and Central Africa; CaFAN (Caribbean) A4 → R4: ERMIS, IPACC and RESACIFROAT A5 → R5: SOPAC (Pacific); FANRPAN (Southern Africa) A6 → R6: CORAF (West and Central Africa); CARDI (Caribbean); IRETA and SPC (Pacific) A7 → R7: PEG (Pacific) A8 → R8: Organizations/Networks under A1- A7; EAFF (Eastern Africa); NEPAD Fish (Eastern/Southern Africa); CaFAN (Caribbean); CARNUFO (Caribbean);</p>
Budget	€ 971,000
Duration & dates	January – December 2008

PROFILE 6– 08/322/1

Title	ICT Based Dialogue
Linked projects	Local & national partnerships programme; CTA training programme; publishing programme
Department	Communication Channels Services
Regions/countries	All ACP regions
Collaborating partners	Various EU/ACP organisations
Background	<p>The end of the 20th and the start of 21st century have been characterised by very rapid growth in ICTs, epitomised by two developments: growth of the Internet and the astonishing proliferation of mobile phones. No one would deny that these developments have transformed the way information is communicated and shared. However, few ACP farmers can benefit directly from these revolutionary technologies, and this opens up a digital divide. There is an urgent need therefore, to consider integrated approaches, combining complementary technologies and tools in order to close the “last mile” of connectivity and promote access to information. This integration of ICT applications can be a powerful driving force for rural development.</p> <p>The sub-programme therefore seeks to address these challenges through three main groups of activities: (i) communication tools and strategies; (ii) portals development; (iii) promotion and development of standards.</p>
Problem statements	<ul style="list-style-type: none"> ▪ Limited use of ICTs to improve networking and dialogue ▪ Poor communication facilities, limited opportunities and resources to support agricultural and rural development in ACP countries ▪ Inaccessibility of locally produced content
Beneficiaries	<p><u>Direct:</u> ACP partner institutions and CTA through in-house capacity building</p> <p><u>Indirect:</u> ACP communities served by the direct beneficiaries of CTA's services</p>
Overall objective	To contribute to improving rural livelihoods in ACP countries through information dissemination
Purpose	Increased use of integrated ICTs in ACP countries to reach rural communities and ways of using new ICM tools explored
Expected results (R)	<ul style="list-style-type: none"> ▪ R1: Increased access to ICTs for the promotion of agriculture and rural development ▪ R2: ACP stakeholders sensitised in the use and adoption of tools and approaches to promote agriculture and rural development and networking ▪ R3: Improved access to information by CTA partners ▪ R4: Harmonised agricultural information systems
Activities (A)	<p>A1 – A4 → R1 – R4.</p> <p>A1: Communication tools and strategies</p> <ul style="list-style-type: none"> ▪ Implement the recommendations of the study on Multi-Media Centres in African countries <p>A2: Portals development</p> <ul style="list-style-type: none"> ▪ Agritrade portal <ul style="list-style-type: none"> ○ Monthly news update on agricultural trade issues ○ Bi-monthly news update on fisheries trade issues ○ Fortnightly news alert ○ Executive briefs on commodities and other key issues ○ Key policy briefings (pdf and podcasts format) ○ Web portal management ▪ ICT Update <ul style="list-style-type: none"> ○ Bi-Monthly printed magazine and e-news letter ○ Web portal management ○ Key policy briefings (pdf and podcasts format) ▪ Anancy (electronic library) <ul style="list-style-type: none"> ○ Update, maintenance and development <p>A3: Promotion and development of norms</p> <ul style="list-style-type: none"> ▪ Participate in global initiatives to promote agricultural information systems ▪ Promote and develop web2.0 approaches to information access and sharing
Total budget	€ 604,000
Duration & dates	January – December 2008

PROFILE 7– 08/323/1

Title	Location-based Seminars and Other Communication Services
Linked projects	Regional partnership programme; local & national partnerships programme; CTA training programme; publishing programme
Department	Communication Channels Services
Regions/countries	All ACP regions
Collaborating partners	EU, ACP and international organisations
Background	<p>CTA has adopted both informal and formal approaches to networking in its efforts to address issues of pressing concern to agriculture and rural development, and to facilitate the exchange of information among its stakeholders. The Centre will continue to promote and facilitate informal networking, largely through the organisation and support of a variety of face-to-face meetings such as seminars and workshops, as well as study visits and, increasingly, whenever appropriate, make use of electronic fora.</p> <p>CTA will also strive to build on the goodwill and momentum generated at its seminars, by facilitating the establishment of electronic fora for continued communication and by strengthening journalists' networks.</p> <p>This sub-programme comprises four main activities: (i) the annual CTA seminar; (ii) co-seminars; (iii) the Seminar Support Programme (SSP); and (iv) study visits</p>
Problem statements	<ul style="list-style-type: none"> ▪ Insufficient face-to face exchange of information and experiences among ACP experts, and between ACP and EU organisations ▪ Limited networking between the various key ACP stakeholders and between them and experts in other countries and regions ▪ Little first-hand experience of pertinent developments in other countries and regions
Beneficiaries	<p><u>Direct:</u> Farmer organisations, NGOs, research and development organisations, private sector, development agencies and policy makers in ACP countries</p> <p><u>Indirect:</u> Agricultural and rural populations in ACP countries whom the beneficiaries serve.</p>
Overall objective	To contribute to food security and sustainable rural development in ACP countries
Purpose	Face-to-face exchange of information and experiences among ACP participants as well as between ACP and EU experts promoted
Expected results (R)	<ul style="list-style-type: none"> ▪ R1: Exchange of information and experiences increased ▪ R2: About 800 ACP nationals from over 300 organisations better informed on topics of current interest ▪ R3: About 60 ACP nationals gain hands on experience on a topic of relevance to ACP agriculture and rural development
Activities (A)	<p>A1 – A3 → R1 & R2.</p> <ul style="list-style-type: none"> ▪ A1. Co-seminars <ul style="list-style-type: none"> ○ Organise about 6 co-seminars. Topics under consideration include: Bird flu, underutilised plants, indigenous vegetables in Africa, groundwater and climate, traditional fruit trees in Africa, sustainable bioenergy production in the Pacific, strengthening the competitiveness of semi-industrial aviculture, biofuels in Africa ▪ A2. CTA seminars and workshops <ul style="list-style-type: none"> ○ Organise the annual CTA seminar on climate change and livestock ○ Organise awareness-raising workshops on selected priority topics ▪ A3. Seminar Support Programme <ul style="list-style-type: none"> ○ Sponsor ACP nationals to attend about 50 international conferences, meetings and symposia. <p>A4 → R3.</p> <ul style="list-style-type: none"> ▪ A4. Study visit <ul style="list-style-type: none"> ○ Organise three study visits. Possible topics include: flower production by women in the Pacific; Junior Farmer Field Schools with FAO or Millennium village concept; connectivity in rural communities in collaboration with IICD.
Budget	€ 800,000
Duration & dates	January – December 2008

PROFILE 8– 08/331/1

Title	Training in Information and Communication Management (ICM)
Linked projects	CTA activities in ICM, including Question and Answer Services (QAS), rural radio resource packs, publications (<i>Spore</i>) and regional, national and local partnership projects
Department	Information and Communication Management Skills and Systems
Regions/countries	All ACP countries
Collaborating partners	CTA's Regional Branch Offices in the Caribbean and the Pacific & research institutes, universities and developmental organisations in Africa
Background	The reinforcement of human capacity in the ACP agricultural sector is a means of reducing poverty and promoting socio-economic development. CTA's programmes in this area seek to improve access to agricultural information and knowledge and develop the use of communication tools and processes for increasing agricultural productivity, commodity processing and commercialisation, food security and rural development. At the Summit of Africa, Caribbean and Pacific (ACP) Heads of State and Government (Libreville, Gabon, 6-7 November 1997) it was proposed that CTA's role in this area should be strengthened, particularly with regard to developing human capacity in ICM in ACP countries. This became formalized in the Cotonou Agreement.
Problem statements	<ul style="list-style-type: none"> ▪ Very few ICM/ICT training opportunities offered in ACP countries for professional staff of agricultural research, extension services, farmers' organizations, media and other public and private agricultural and rural development institutions ▪ Weak skills in the production and management of agricultural information (institutional, scientific, technical, commercial...) ▪ Weak communication skills (e.g. participatory approaches, group facilitation /conflict resolution, mass communication) ▪ Limited skills in the use of traditional and modern information and communication technologies (ICTs)
Beneficiaries	<u>Direct:</u> Personnel of agricultural research, extension services, farmers' organizations, media and other public and private agricultural and rural development institutions in all ACP countries <u>Indirect:</u> ACP communities served by the direct beneficiaries of CTA's training activities
Overall objective	To contribute to improved food security, agricultural productivity and rural livelihoods in ACP countries.
Purpose	Increased human resource capacity of public and/or private ACP organisations working in agricultural and rural development to manage communication processes and to acquire, analyse, generate, package and disseminate agricultural information through appropriate communication tools
Expected results (R)	<ul style="list-style-type: none"> ▪ R1: 300 – 350 ACP nationals trained in ICM/ICT themes through CTA courses of which 50 also benefit from post-training activities ▪ R2: ACP institutions supported to organise training courses on ICM/ICT themes benefiting at least 150 ACP nationals ▪ R3: Training materials for face to face training courses and flexible and distance learning made available
Activities (A)	<p>A1→R1: CTA training courses</p> <ul style="list-style-type: none"> ▪ Identify training needs in connection with other CTA programmes and partner organizations on ICM/ICT themes viz. public awareness, management of QAS, production of rural radio programmes, writing for the print media, production of extension materials, scientific data management & scientific writing, online publishing, creation of web sites and online databases, management of e-communities and networks ▪ Organise approximately 15 regional training courses on ICM/ICT themes (development of course content, determine training methodology, identify resource persons as needed, select participants, organise logistics, manage and evaluate the course) <p>A2→R2: Support for attendance at non-CTA training courses through face-to-face and distance learning courses organized by institutions other than CTA on ICM/ICT themes not covered by regular CTA training courses</p> <p>A3→R1&R2: Set up discussion groups to follow up and monitor action plans (participant action plan approach). Follow-up mentoring of course participants</p> <p>A4→R3: Develop and produce training materials on ICM/ICT themes:</p> <ul style="list-style-type: none"> ▪ Produce a handbook for face to face training courses. ▪ Produce a module for open or distance learning and self-learning. These may be either a module produced by CTA or a module co-produced in the framework of an international programme (e.g. IMARK).
Total budget	€ 740,000
Duration & dates	January – December 2008

PROFIL 9–08/332/1

Title	Strengthening the Capacity of Local and National ACP Organisations in Information and Communication Management/Technology (ICM/T)
Linked projects	Training, Question and Answer Service (QAS), regional partnership programme, publishing programme, rural radio resource packs (RRRP), studies on information needs (P&CS)
Department	Information and Communication Management Skills and Systems
Regions/countries	All ACP countries
Collaborating partners	ACP organisations contributing to the projects
Background	<p>The Cotonou Agreement entrusted CTA with the mission to develop the information and communication management (ICM) capacity of ACP organisations working in agriculture and rural development in order to help them implement policies and programmes that will reduce poverty, provide food security and preserve natural resources. Furthermore, it emphasises a strong role for civil society organisations (CSO) in development policies and the implementation of programmes and projects.</p> <p>The local and national partnership programme set up by CTA within the context of the Agreement aims to respond to these expectations of strengthening ACP organisations in agricultural information and communication, and gives an important position to civil society organisations.</p>
Problem statements	<ul style="list-style-type: none"> ▪ Weak or absence of, institutional frameworks or strategies which facilitate the production and distribution of agricultural information in rural areas of ACP countries ▪ Lack of competence, skills and equipment in ACP organizations to develop relevant agricultural information and communication ▪ Limited access of rural communities to existing local or external sources of agricultural information and experiences ▪ Insufficient or inappropriate use of communication tools
Beneficiaries	<p><u>Direct</u> : 1) Specialised NGOs and proximity media supporting local efforts in rural and agricultural development; 2) farmers' organisations and operator groups; and, 3) public agricultural documentation and extension services</p> <p><u>Indirect</u>: Rural communities, agriculturalists, professionals in the field of agriculture and other public and private actors who benefit from the products and services offered</p>
Overall objective	Contribute to improving the national policies and programmes for agricultural development in ACP countries
Project purpose	Ability of ACP organisations to ensure the supply of information and communication products and services to farmers and rural communities developed
Expected results (R)	<ul style="list-style-type: none"> ▪ R1: Information and communication strategies of 20 - 25 local or national organisations working in the agriculture and rural development sector defined and improved ▪ R2: Agricultural information corresponding to the needs and profiles of the target populations produced ▪ R3: Appropriate use of the communication tools, both traditional and new, made and information transferred to rural areas ▪ R4: Experiences and information products resulting from the projects are capitalised upon and disseminated
Activities (A)	<p>A1→R1 – R3: Technical and financial support</p> <ul style="list-style-type: none"> ▪ Define priorities in information, systems, management tools and dissemination of information ▪ Collect and process information on agricultural issues e.g. general (good agricultural practices), specific (market information), natural resource management (or more global (climate change), current (bird flu), or any topics that have an impact on rural and agricultural development in the ACP countries ▪ Reproduce and distribute this information in appropriate formats and with the help of communication tools to reach scattered or low literacy populations (...printed in the local vernacular, making wide use of images, radio and video programmes local the language, libraries and village information points, etc.) <p>A2→R4: Organise local and national partnership workshops to exchange and draw lessons from each others' experiences, and promote information products developed within the framework of the project</p>
Total budget	€ 860,000
Duration & dates	January – December 2008

PROFILE 10– 08/333/1

Title	Science, Technology and Innovation (ST&I) Strategies
Linked projects	CTA training, seminar, partnership and publications programmes
Department	Information and Communication Management Skills and Systems
Regions/countries	All ACP countries
Collaborating agencies	ACP and EU Partner organisations
Background	<p>It is widely accepted that ACP states can benefit from greater investments in science, technology and innovation (ST&I) for social and economic development, especially in the agricultural and rural sectors. This requires awareness raising, capacity development and mobilisation of governments and civil society to articulate policy positions on ST&I issues. Agricultural research and training institutes including universities and their related networks and regional and global partnerships and organisations such as NEPAD and the CGIAR are involved in promoting improvements in research, training and outreach to improve livelihoods, reduce poverty and enhance agricultural performance and rural development.</p> <p>CTA promotes agricultural ST&I by playing a vital role in the following niches: (i) enhancing the ST&I policy dialogue within and across the ACP region and between the ACP and the EU; (ii) dissemination of information on key ST&I issues through a dedicated web portal; (iii) Capacity building to increase ACP participation in science, technology and innovation processes; (iv) enhancing the participation of women, youth and rural communities in ST&I processes.</p>
Problem Statements	<ul style="list-style-type: none"> ▪ ACP countries are lagging behind in the application of ST&I for social and economic development and more specifically agricultural and rural development. ▪ ACP capacity in agricultural ST&I policies and strategies is weak and where it exists, is not well coordinated, hindering their ability to access and utilize external knowledge and strengthen and capitalize on indigenous knowledge systems.
Beneficiaries	<p><u>Direct:</u> ACP national and regional research and training organizations and S&T networks, civil society organizations agricultural and rural development, and EU partner organisations</p> <p><u>Indirect:</u> ACP communities served by the direct beneficiaries</p>
Overall Objective	To boost agricultural competitiveness, improve food and nutrition security situation and contribute to poverty alleviation in the ACP region
Project Purpose	ACP capacity in the formulation and implementation of ST&I policies and strategies for agricultural and rural development strengthened
Expected Results (R)	<ul style="list-style-type: none"> ▪ R1: Dialogue and co-operation between ACP countries and between ACP countries and the EU Member States on the definition and development of ST&I policies and strategies for agriculture and rural development facilitated ▪ R2: Increased access to up-to-date documentary resources on key ST&I issues for the development of ACP agriculture made available ▪ R3: Skills enhanced in 1) understanding, analysing, strengthening and monitoring and evaluating ST&I systems in agriculture; and 2) preparing ST&I policy positions
Activities (A)	<p>A1→R1: Facilitating policy dialogue on agricultural ST&I</p> <ul style="list-style-type: none"> ▪ Organise 3 regional workshops (Africa, the Caribbean and the Pacific) on the role of ST&I in strengthening food security and improving productivity and competitiveness of ACP agriculture ▪ Support the attendance of ACP representatives to regional or international meetings on ST&I policies and strategies for agricultural and rural development ▪ Organise the annual meeting of CTA's Advisory Committee on ST&I, a consultative and cooperation platform among ACP countries, ACP-EC and ACP-EU organisations <p>A2→R2: Information management and dissemination on agricultural ST&I</p> <ul style="list-style-type: none"> ▪ Regular updating of the content of the <i>Knowledge for Development</i> Web portal. ▪ Increase the documentary resources available on the portal by posting 5 new folders on key issues as well as the material produced in the framework of activities 1 and 2 <p>A3→R3: Knowledge development</p> <ul style="list-style-type: none"> ▪ Organise between 4 or 5 training workshops on the analysis and strengthening of agricultural innovation systems, aimed at officials from national institutions ▪ Conduct case studies in 4 or 5 countries where the skills acquired during the training workshops will be applied to a specific agricultural sub-sector ▪ Organise writeshops to produce policy briefs on ST&I issues
Total budget	€ 700,000
Duration & dates	January – December 2008

PROFILE 11– 08/341/1

Title	Socio-economic Analysis and Awareness-raising: Cross-cutting and Other Thematic Issues
Linked projects	All CTA operational projects / programmes
Department	Planning and Corporate Services
Regions/countries	All ACP regions
Collaborating organisations	EU and ACP partners and consultants
Background	<p>To ensure that CTA adopts a fairly comprehensive approach to agricultural development issues, the Centre regularly monitors the state of the art on cross-cutting topics such as gender, youth, HIV/AIDS and ICM concepts and practice. CTA also takes a proactive role by facilitating debate and commissioning studies aimed at clarifying the linkages between these topics and agriculture and rural development.</p> <p>Since 2002, CTA has organised the annual ICT Observatory, contributed to the development of the GenARDIS (inter-agency programme on gender and ICT policies), and organised several e-consultations, internal seminars and briefing meetings on a wide range of development topics, with a view to improving the quality and volume of information used in formulating, implementing and monitoring its projects and services.</p>
Problem statements	<ul style="list-style-type: none"> ▪ Limited awareness of CTA's external environment including the need for regular updating of information on innovations and thematic issues ▪ Insufficient understanding of the relationship between information and communication management and development themes ▪ Insufficient involvement of ACP stakeholders in debates on agriculture and rural development policy matters
Beneficiaries	<ul style="list-style-type: none"> ▪ <u>Direct</u>: CTA and its main strategic ACP and EU partner institutions ▪ <u>Indirect</u>: ACP communities served by the direct beneficiaries
Overall objective	To contribute to economic and agricultural development through institutional capacity building in the area of agricultural information management and knowledge sharing
Purpose	Socio-economic questions/perspectives and other development issues brought to bear on the programmes managed by CTA and its partner organisations
Expected Results (R)	<ul style="list-style-type: none"> ▪ R1: Improved awareness of new developments and trends in cross-cutting issues and thematic areas that affect agriculture and rural development in ACP countries ▪ R2: Improved strategies and policies for programme planning and monitoring ▪ R3: Improved effectiveness of CTA's programmes
Activities (A)	<ul style="list-style-type: none"> ▪ A1 → R1 – R3: Expert consultations (including e-discussions) ▪ A2 → R1 – R3: Studies (including literature reviews and case studies) ▪ A3 → R1 – R3: Briefing meetings focusing on policy issues
Total budget	€ 76,000
Duration & dates	January – December 2008

PROFILE 12– 08/341/2

Title	Socio-economic Analysis and Awareness-raising: Agricultural Trade and Market Access
Linked projects	All CTA operational projects / programmes (see in particular ICT-based dialogue – Profile 6-08/322/1)
Department	Planning and Corporate Services
Regions/countries	All ACP regions
Collaborating organisations	EU and ACP partners and consultants
Background	<p>Agricultural trade can serve as a strong catalyst for growth and poverty reduction in ACP countries.</p> <p>For over fifteen years, CTA has been increasingly working on agricultural trade and market access issues in partnership with various organisations at international, regional and national levels. Linking farmers to markets (e.g. improved market information systems (MIS) and market institutions) has been an important area of CTA's work since 1995. Since 2000, CTA has been investing considerable efforts (especially through 'Agritrade' but not exclusively) in providing ACP policy makers and trade negotiators with information and detailed analysis on the key agricultural trade challenges related to the WTO and EPA negotiations.</p>
Problem statements	<ul style="list-style-type: none"> ▪ Lack of regular and updated information/analysis & training materials on key agricultural trade issues for ACP countries ▪ Lack of communication/exchange of information and experiences / dialogue on trade issues among ACP regions and between ACP countries and EU
Beneficiaries	<ul style="list-style-type: none"> ▪ <u>Direct</u>: ACP policy makers and trade negotiators (Ministries of Agriculture, Fisheries, Finance, Trade), researchers, producers (groups, associations, firms, industries etc.) and other civil society organisations (CSOs) ▪ <u>Indirect</u>: EU stakeholders involved in the trade negotiations with ACP countries/regions
Overall objective	To contribute to economic and agricultural development through capacity building in the area of agricultural information management and knowledge sharing
Purpose	Information provided, exchanges facilitated and capacities developed in agricultural trade and market access issues
Expected Results (R)	<ul style="list-style-type: none"> ▪ R1: ACP stakeholders are regularly updated on the progress of the agricultural trade negotiations and have access to other key trade related information ▪ R2: ACP stakeholders can better interact with each other and with their EU counterparts on trade related issues ▪ R3: ACP stakeholders are better equipped to influence the decision making process on agricultural trade policies ▪ R4: ACP stakeholders are better equipped to benefit from trade opportunities (market access issues)
Activities (A)	<p>A1 → R1, R3 & R4: Information on agricultural trade issues:</p> <ul style="list-style-type: none"> ▪ Update and monitor the Agritrade portal ▪ Electronic discussion/fora on WTO issues with GRET ▪ Publication on WTO negotiations on agriculture with GRET ▪ Publication of trade briefing/studies with ECDPM ▪ Information portal on linking farmers to markets with CIAT and KIT ▪ Developing information and communication products within the ESFIM (Empowering Smallholder Farmers in Markets) project with IFAD, IFAP and ECART (WUR, CIRAD) <p>A2 → R2: Facilitating dialogue on agricultural trade issues:</p> <ul style="list-style-type: none"> ▪ Conference on key challenges related to agricultural trade for ACP countries, Brussels, January 2008 ▪ Workshop on geographical indicators/food quality schemes for ACP countries ▪ Study visit on Warehouse Receipt Systems (WRS) and Commodity Exchanges in Africa
Total budget	€ 200,000
Duration & dates	January – December 2008

PROFILE 13– 08/341/3

Title	Support to CTA's Annual Project Cycle Management: Needs Assessment, Priority setting and Evaluation
Linked projects	All CTA operational projects / programmes
Department	Planning and Corporate Services
Regions/countries	All ACP regions
Collaborating organisations	EU and ACP partners and consultants
Background	<p>Various evaluations, needs-assessment studies and priority-setting exercises, conducted over the past two decades have confirmed that CTA's products and services are effective and relevant to the agricultural and rural development objectives of ACP countries. These reports however, recommend improvements to CTA's efficiency and the sustainability of its activities.</p> <p>Consequently, needs assessments, priority setting exercises and independent evaluations of CTA's products and services have become common practice in CTA's way of working, in an effort to remain relevant and focused on the needs of the beneficiaries the Centre is mandated to serve. The most recent series of studies in all three areas have been on-going since 2003. Studies for the Caribbean, Pacific and 6 post-conflict countries in Africa were completed between 2003 and 2006. In 2007, all remaining countries in Southern and West Africa were covered. These results have been used as input into the Centre's 2007-2010 strategic plan and annual programme implementation.</p>
Problem statements	<ul style="list-style-type: none"> ▪ Lack of coherent strategies to address needs on a regional / country basis ▪ Information on user needs and ACP priorities is outdated rapidly ▪ Lack of systematic feedback on the effectiveness of CTA's products and services
Beneficiaries	<ul style="list-style-type: none"> ▪ <u>Direct</u>: (i) ACP organisations identified and targeted for technical and financial assistance; (ii) QAS centres (ii) CTA through in-house capacity building ▪ <u>Indirect</u>: ACP communities served by the direct beneficiaries
Overall objective	To contribute to economic and agricultural development through capacity building in the area of agricultural information management and knowledge sharing
Purpose	Planning, effectiveness, accountability and outreach of CTA's interventions enhanced
Expected Results (R)	<ul style="list-style-type: none"> ▪ R1: Baseline data and the status of infrastructure, information services and ICM capacity of institutions involved in agriculture and rural development continuously updated for monitoring purposes and improved outreach ▪ R2: Needs identified of potential partners for CTA activities and services in terms of building capacity for information and communication management ▪ R3: Strategy and action plan developed for ACP countries in the area of information for agriculture and rural development ▪ R4: Systematic feedback mechanism developed to improve CTA's products and service delivery ▪ R5: Improved efficiency in project cycle management
Activities (A)	<p>A1 → R1 & R2: Needs assessment studies</p> <ul style="list-style-type: none"> ▪ Coordinate regional/country studies in Eastern and Central Africa ▪ Conduct national stakeholder consultations to validate results/findings of needs assessment studies in all ACP regions <p>A2 → R3: Priority-setting:</p> <ul style="list-style-type: none"> ▪ Carry out priority-setting exercises on the basis of needs assessments and programme evaluations <p>A3 → R4: Evaluations:</p> <ul style="list-style-type: none"> ▪ Conduct evaluations as and when needed ▪ Develop and apply appropriate methods for evaluation and impact assessment <p>A4 → R5: Internal project cycle management:</p> <ul style="list-style-type: none"> ▪ Organise logframe trainings; produce/improve operational guidelines and procedures; update consultants' database; conduct financial monitoring of projects
Total budget	€ 276 000
Duration & dates	January – December 2008

PROFILE 14– 08/342/1

Title	Internal Information Technology (IT) Systems: Development and Maintenance of Local Area Network (LAN) and Databases
Linked projects	All CTA operational projects / programmes
Department	Planning and Corporate Services
Regions/countries	All ACP regions
Collaborating organisations	EU and ACP partners and consultants
Background	<p>CTA's 2007-2010 strategic plan recognises the need to improve the Centre's IT capacity through various mechanisms including: (i) improving and maintaining the local area network, (ii) integrating different components of the management information system, and (iii) improving the IT skills of staff.</p> <p>This project will enable the Centre to obtain the technical advice and external expertise required for software development, regular IT audits and the strengthening and maintenance of the IT network.</p>
Problem statements	<ul style="list-style-type: none"> ▪ Inadequate internal IT policy ▪ Insufficient documentation on IT procedures and guidelines ▪ Databases are not fully developed ▪ Insufficient development of CTA's IT systems
Beneficiaries	<ul style="list-style-type: none"> ▪ <u>Direct</u>: (i) CTA's main ACP partners, (ii) CTA's supervisory authorities, (iii) CTA - through in-house capacity building ▪ <u>Indirect</u>: Agricultural stakeholders in ACP African countries served by CTA and its partner organisations
Overall objective	To contribute to economic and agricultural development through capacity building in the area of agricultural information management and knowledge sharing
Purpose	CTA's project cycle management, communications systems and IT investment strategies improved
Expected Results (R)	<ul style="list-style-type: none"> ▪ R1: CTA's internal IT network strengthened ▪ R2: Project management information system developed and updated ▪ R3: IT skills of CTA staff improved
Activities (A)	<ul style="list-style-type: none"> ▪ A1 → R1 & R2: Coordinate IT audits ▪ A2 → R1 & R2: Produce and update IT documentation ▪ A3 → R1 & R2: Develop and maintain IT network and systems ▪ A4 → R1 & R2: Develop and maintain IT databases ▪ A5 → R3: Organise IT "tips and tricks" sessions and refresher courses
Total budget	€ 80 000
Duration & dates	January – December 2008

3 LIST OF ACRONYMS AND ABBREVIATIONS

ACP	African, Caribbean and Pacific Group of States
AIDS	Acquired immuno-deficiency syndrome
ARD	Agriculture and rural development
CAADP	Comprehensive Africa Agricultural Development Programme
CaFAN	Caribbean Farmers' Associations Network
CaRAPN	Caribbean Regional Agricultural Policy Network
CARDI	Caribbean Agricultural Research and Development Institute
CARNUFO	Caribbean Network of Fisherfolk Organisations
CD-ROM	Compact disk read only memory
CGIAR	Consultative Group on International Agricultural Research
CIAT	International Centre for Tropical Agriculture
CIRAD	Centre de coopération internationale en recherche agronomique pour le développement
CMA/AOC	Conference of Ministers of Agriculture/West and Central Africa
CORAF	Conseil Ouest et Centre Africain pour la Recherche et le Développement
CSO	Civil society organisations
CCSD	Communication Channels and Services Department (CTA)
CTA	Technical Centre for Agricultural and Rural Cooperation
DSS	Database subscription service
EAFF	East African Farmers Federation
EC	European Commission
ECART	European Consortium for Agricultural Research in the Tropics
ECDPM	European Centre for Development Policy Management
EPA	Economic Partnership Agreement
ERMIS	Environmental Research, Mapping and Information Systems Network
ESFIM	Empowering smallholder farmers in market
EU	European Union
FANRPAN	Food, Agricultural and Natural Resources Policy Analysis Network
FAO	Food and Agriculture Organisation of the United Nations
FVI	First Voice International
GenARDIS	Gender agriculture and rural development information society
GRET	Groupe de recherche et d'échanges technologiques
ICM	Information and communication management
ICMSSD	Information Communication Management Skills & Systems (CTA)
ICT	Information and communication technology
IFAD	International Fund for Agricultural Development
IFAP	International Federation of Agricultural Producers
IICD	International Institute for Communication and Development
IMARK	Information management resource kit
IPACC	Indigenous Peoples of Africa Co-ordinating Committee
IRETA	Institute for Research, Extension and Training in Agriculture
IT	Information technology
KIT	Koninklijk Instituut voor de Tropen
LAN	Local area network
MDG	Millennium Development Goals
MIS	Market information systems
NEPAD	New Economic Partnership for African Development
NGO	Non-governmental organisations
PAFPNet	Pacific Agricultural and Forestry Policy Network
P&CS	Planning and Corporate Services (CTA)
PDS	Publications Distribution Service (CTA)
PEGNet	Pacific Energy and Gender Network
PGIS	Participatory geo-spatial information systems
QAS	Question-and-Answer Service
RESACIFROAT	Réseau d'appui à la citoyenneté des femmes rurales d'Afrique de l'Ouest et du Tchad
RESIMAO	Réseau des systèmes d'information des marchés agricoles de l'Afrique de l'Ouest
RRRP	Rural radio resource packs
SDI	Selective Dissemination of Information
SOPAC	Pacific Islands Applied Geoscience Commission
S&T	Science and technology
ST&I	Science, technology and innovation
SPC	Secretariat of the Pacific Community
SSP	Seminar Support Programme (CTA)
WRS	Warehouse receipt systems
WTO	World Trade Organisation
WUR	Wageningen University and Research Centre

DRAFT REVISED BUDGET 2008
OF THE
TECHNICAL CENTRE FOR AGRICULTURAL
AND RURAL COOPERATION
(CTA)

October 2007

INTRODUCTORY NOTE TO THE REVISED DRAFT 2008 BUDGET

The draft Programme of Activities and Budget for 2008 are the first that the Centre can base completely on the 2007-2010 Strategic Plan that it transmitted to its supervisory authorities in the Spring of 2007. This plan, which runs from the 9th into the 10th EDF, has taken into account not only the recommendations of the external evaluation of the previous plan for 2001-2005 and the financial and organization audits commissioned by the European Commission, but also the results of internal evaluations of the programmes and the opinions, observations and recommendations of its partners.

CTA submitted, in mid-2006, a proposed programme and budget for the 10th EDF of around €120 million, including approximately €18 million for 2008. This proposal is based on the above mentioned elements and obviously on the demographic growth of the CTA target groups, namely the agricultural and rural populations in the ACP countries. It also takes account of the consequences that the European Commission's policy of putting agriculture at the forefront of development, in the same way as the World Bank, may have on the populations of these countries.

Unfortunately, in the end, the decision concerning the reallocation of the funds of the 9th EDF by the ACP-EU Council of Ministers of May 2007, added only €2 million to the €14 million initially programmed by the European Commission for 2008, reducing to €16 million the Centre's initial budget proposal which was €18 million. This difference will clearly lead to the scope of projects within the framework of the Strategic Plan being reduced for the beneficiaries. It will also, of course, limit the recruitment of indispensable expertise, in particular in the area of information and communication technologies and the acquisition of the IT equipment needed to support the development of activities and increase the efficiency of CTA and its ability to take up the challenge of making it easier for small scale farmers in the ACP countries to have access to information.

The funds currently available at the level of the EDF mean that we have to reduce our draft budget from 16.2 to 14.2 m€, as was the case in 2006 and 2007, with a slight hope of receiving the 2 million before the end of the financial year 2008. However, we have not reduced the non-reducible expenses in Titles I (staff costs) and II (operating costs) to avoid being forced, if insufficient funds are available, to request a new authorization for a budget transfer from operational expenses to staff and operating expenses.

It is important to underscore the key role of information, communication and capacity building in development and in attaining the Millennium Development Goals (MDGs). Only an adequate budget, such as the one originally proposed, will enable CTA to fulfill its responsibilities and carry out its mandate effectively.

REVISED BUDGET 2008 - RECAPITULATION (Euro)

	Budget 2007	Revised Budget 2008
TITLE I - STAFF EXPENDITURE		
<u>Chapter 11 – Personnel</u>		
Article 111 - Salaries and wages (42 members of staff)	3.075.000	3.351.000
Article 112 - Provision for contractual adjustment of salaries	20.000	40.000
Article 113 - Welfare contributions	1.102.000	1.186.000
Article 114 - Allowances	568.000	572.000
Article 115 - Training	50.000	50.000
TOTAL TITLE I	4.815.000 =====	5.199.000 =====
TITLE II - BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE		
<u>Chapter 21 – Rental of building and associated costs</u>		
Article 211 - Rent	319.000	311.000
Article 212 - Associated costs	99.000	138.000
Total Chapter 21	418.000 =====	449.000 =====
<u>Chapter 22 - Movable property and associated costs</u>		
Article 221 - Purchase of office machines, furniture and movable equipment	38.000	63.000
Article 222 - Rental of furniture and equipment	50.000	41.000
Article 223 - Maintenance of furniture and equipment	42.000	25.000
Article 224 - Maintenance, repair and use of vehicles	22.000	18.000
Total Chapter 22	152.000 =====	147.000 =====
<u>Chapter 23 - Current administrative expenditure</u>		
Article 231 - Stationery and office supplies	36.000	42.000
Article 232 - Postage and telecommunications	100.000	77.000
Article 234 - Subscriptions to periodicals, journals, etc.	2.000	1.000
Article 235 - Other operating expenditure	118.000	123.000
Total Chapter 23	256.000 =====	243.000 =====

	Budget 2007	Revised Budget 2008
<u>Chapter 24 - Expenditure on missions, representation and entertainment expenses</u>		
Article 241 - Expenditure on general and operational missions	370.000	320.000
Article 242 - General representation and entertainment expenses	32.000	20.000
Total Chapter 24	402.000 =====	340.000 =====
<u>Chapter 25 - Brussels Office (excluding staff expenditure)</u>		
Article 25 - Brussels Office	62.000	52.000
Total Chapter 25	62.000 =====	52.000 =====
TOTAL TITLE II	1.290.000 =====	1.231.000 =====
 TITLE III - ACTIVITIES		
<u>Chapter 31 - Information Products and Services Programme</u>		
Article 311 - Publishing in print format	1.011.000	1.047.000
Article 312 - Publishing in electronic format and ICT-based information services; audiovisual products	244.000	241.000
Article 313 - Distribution of publications in print and electronic format	676.000	713.000
Article 314 - Strengthening of ACP information services	481.000	425.000
Article 315 - Miscellaneous	17.000	14.000
Total Chapter 31	2.429.000 =====	2.440.000 =====
<u>Chapter 32 - Communication Channels and Services Programme</u>		
Article 321 - Strengthening regional organisations and networks	794.000	971.000
Article 322 - ICT-based dialogue and exchange	720.000	604.000
Article 323 - Seminars and communication services	911.000	800.000
Article 324 - Miscellaneous	4.000	3.000
Total Chapter 32	2.429.000 =====	2.378.000 =====

	Budget 2007	Revised Budget 2008
<u>Chapter 33 - ICM Skills and Systems Programme</u>		
Article 331 - Training in information and Communication Management (ICM)	860.000	740.000
Article 332 - Strengthening capacity of local and National ACP organisations in Information and Communication Management	860.000	860.000
Article 333 - Science and Technology Strategies	700.000	700.000
Article 334 - Miscellaneous (ad hoc meetings and Reports)	9.000	6.0000
Total Chapter 33	2.429.000 =====	2.306.000 =====
<u>Chapter 34 - Planning and Corporate Services</u>		
Article 341 - Studies, technical consultations and evaluations	700.000	552.000
Article 342 - Internal IT Systems	88.000	80.000
Article 343 - Miscellaneous	20.000	14.000
Total chapter 34	808.000 =====	646.000 =====
TOTAL TITLE III	8.095.000 =====	7.770.000 =====
TOTAL GENERAL EXPENDITURE	14.200.000 =====	14.200.000 =====
a) Contribution from the European Development Fund	14.000.000	14.000.000
b) Income taxes and other income (1)	200.000	200.000
TOTAL INCOME	14.200.000 =====	14.200.000 =====
1) Explanatory note		
a) Income taxes	Euro 190.000	
b) Other income	Euro 10.000	
Total income	Euro 200.000 =====	

BREAKDOWN AND PROGRESSION OF BUDGET (%) FOR THE CENTRE FROM 1999 TO 2008

Breakdown in €	2008 reduced	2008	2007 reduced	2006 reduced	2005	2004	2003	2002	2001	2000	1999
Title I = 5.199.000	36,6	32,1	33,9	33,9	29,9	30,4	30,8	31,7	30,6	31,2	31,9
Title II = 1.231.000	8,7	7,9	9,0	9,0	9,7	10,6	10,2	8	8,2	7,2	7,0
Title III = 7.770.000	54,7	60,0	57,1	57,1	60,4	59,0	59,0	60,3	61,2	61,6	61,1
TOTAL 16.200.000	100										

DETAILED BUDGET AND EXPLANATORY NOTES

TITLE I : **STAFF EXPENDITURE**

Chapter 11 : Staff

Article	Application	Amount in Euro	
		Budget 2007	Revised Budget 2008
111	Salaries and wages	3.075.000	3.351.000

BREAKDOWN OF ANTICIPATED EXPENDITURE

Figures for salaries are based on Decision No. 2/92 of the Committee of Ambassadors ACP-EU of 4.11.1992 laying down the staff regulations dated 1.1.1993 and the successive decisions of the Sub-Committee for Agricultural and Rural Co-operation concerning the adjustment of salaries and tax scales as foreseen in the staff regulations.

A. 1 EXISTING POSTS/PERMANENT STAFF IN 2006

Category	Level	Basic post	No.	Post currently held	Monthly gross amount – Euro
1. Director	1A	Director	1	Director	13.461
2. Administrative	2A and 2B	Main Expert	1	Head of Department	10.728
			1	Head of Department	8.123
			1	Head of Department	8.123
			1	Head of Department	8.123
			1	Head of Department	7.664
	2C and 2D	Expert	1	Senior Programme Co-ordinator /Regional Networks	7.971
			1	Senior Programme Co-ordinator/ Partnerships	7.971
			1	Senior Programme Coordinator/ Communication Channels	7.971
			1	Financial Controller	7.548
			1	Senior Programme Coordinator/ Science & Technology	7.548
			1	Senior Programme Coordinator/ICT	7.128
			1	Programme Coordinator/Head of the Brussels Branch Office	7.128
			1	Senior Programme Coordinator/ICT and Innovation	7.128
			1	Deputy Head of Department/Planning	6.783
			1	Programme Coordinator/ Publications (Print)	6.035
			1	Programme Coordinator/Planning	6.035
			1	Programme Coordinator/Library	5.691
			1	Programme Coordinator/Distribution of publications	5.691
			1	Programme Coordinator/Training	5.691
			1	Programme Coordinator/Decentralisation of Information	5.691
			1	Programme Coordinator/IT	5.691
			1	Programme Coordinator/Publications (Electronic)	5.367
	1	Programme Coordinator/ Communication Channels	5.367		
1	Programme Coordinator/Co-publications	5.367			
1	Programme Coordinator/IT	5.367			
		2N		5.367 x 2	
3. Clerical	3A	Principal Assistant	1	Senior Administrative Assistant	5.672
			1	Executive Secretary	5.672
			1	Senior Administrative Assistant	5.672
			4	Project Assistant	5.021
					4.751 x 2
					4.484 x 2
			3	Senior Administrative Assistant	4.751 x 2
			4.484 x 1		
	3C	Secretary	1	Secretary	3.143
			1	Secretary	3.143

Category	Level	Basic post	No.	Post currently held	Monthly gross amount – Euro
4. Supporting staff	4A	Technical staff	1	Messenger	2.530
			1	Driver	2.146
			42		257.096

- A. Total amount of salaries Euro 3.005.000¹
- B. Overtime Euro 6.000
- C. Temporary staff Euro 25.000
- D. Staff under local contract Euro 315.000
- E. Total A-B-C-D

A = Euro 3.005.000
B = Euro 6.000
C = Euro 25.000
D = Euro 315.000

Euro 3.351.000
=====

¹ The amount shown as salaries total is not determined by multiplying the gross monthly salary times 12 because dates of start and end of appointment do not correspond for all staff to the beginning and end of the calendar year.

TITLE I : **STAFF EXPENDITURE**

Chapter 11 : Staff

Article	Application	Amount in Euro	
		Budget 2007	Revised Budget 2008
112	Provision for adjustment of salaries	20.000	40.000

BREAKDOWN OF ANTICIPATED EXPENDITURE

1. Adjustment of remunerations under the Cotonou scales to reflect purchasing power and cost of living (in accordance with the Financial Regulations of the Centre).
2. Adjustment of insurance and pension premiums following the updating of salaries.

TITLE I : **STAFF EXPENDITURE**

Chapter 11 : Staff

Article	Application	Amount in Euro	
		Budget 2007	Revised Budget 2008
113	Welfare contributions	1.102.000	1.186.000

BREAKDOWN OF ANTICIPATED EXPENDITURE

A. Expenses relating to contributions for pension fund and medical cover are therefore treated under Article 113. This Article also provides for family allowances.
Rates for these contributions are 24,9% (2/3) and 7,231 (2/3) of gross remuneration respectively and 1,7% of the contribution to the pension fund. Family allowances represent the household allowance, i.e. 5% of gross remuneration for married staff and/or staff with dependants, as well as allowances for dependant children.

B. Budget Headings

1. Employer's contribution to pension fund	749.000
2. Employer's contribution for insurance against illness, death and invalidity	230.000
3. Family allowances	202.000
4. Annual medical check-up	5.000
	1.186.000

The estimates are based on the figures of Article 111.

Annual medical check-up

In accordance with CTA Regulation No. 1.13/1/84 (revised 1.3.1993) 10% of total costs are covered by CTA; 90% are to be reimbursed to CTA by the insurance company (in accordance with the contract in force).

TITLE I : **STAFF EXPENDITURE**

Chapter 11 : Staff

Article	Application	Amount in Euro	
		Budget 2007	Revised Budget 2008
114	Allowances	568.000	572.000

BREAKDOWN OF ANTICIPATED EXPENDITURE

A. The applicable rates are set by regulations currently in force at CTA.

- 1 - 1.31/1/84: Settlement and resettlement allowances
- 2 - 1.32/1/84: Daily subsistence allowance paid to newly recruited staff
- 3 - 1.33/1/84: School fees
- 4 - 1.34/1/84: Removal expenses

B. Budget headings

1. School expenses and enrolment fees for dependants of staff members currently employed ¹	220.000
2. Leave allowance (8% of gross salary)	242.000
3. Home leave for expatriate staff	75.000
4. Removal expenses for staff to be recruited ²	20.000
5. Settlement and reinstatement allowance ³	10.000
6. Daily subsistence allowance	5.000
	572.000
	=====

¹ School expenses are based on an overall monthly forecast of € 10.000 x 12 = € 120.000. The difference of € 100.000, represents the reimbursement of 80% of the enrolment fees.

² These amounts vary from one year to the other and depend on the arrivals and departures of staff members.

³ See footnote 2

TITLE I : **STAFF EXPENDITURE**

Chapter 11 : Staff

Article	Application	Amount in Euro	
		Budget 2007	Revised Budget 2008
115	Permanent training of the Centre's staff	50.000	50.000

BREAKDOWN OF ANTICIPATED EXPENDITURE

Training of Centre's staff in order to improve technical abilities and knowledge of developments in the field of information technology in particular.

This estimate is based on course registration fees according to levels of experience.

TITLE II : BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

Chapter 21 : Rental of buildings and associated costs

Article	Application	Amount in Euro	
		Budget 2007	Revised Budget 2008
211	Rent	319.000	311.000

BREAKDOWN OF ANTICIPATED EXPENDITURE

Offices, library, conference rooms, archives

Wageningen, Agro Business Park: 2200 m2:

25.915 x 12 = 310.980

Rounded to 311.000
=====

TITLE II : BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

Chapter 21 : Rental of buildings and associated costs

		Amount in Euro	
Article	Application	Budget 2007	Revised Budget 2008
212	Associated costs	99.000	138.000

BREAKDOWN OF ANTICIPATED EXPENDITURE

1. Office cleaning

Cleaning of offices and sanitary systems 47.800

2. Associated costs

Water and gas :	2.083 x 12 =	25.000	
Annual charges:		9.980	
		34.980	

3. Electricity

2366 x 12 28.400

4. Maintenance of installations

Alarm system:	1.425 x 12 =	17.100	
Sundry:		<u>5.400</u>	
		22.500	

5. Insurance furniture and technical equipment (value approx. € 70.000)

3.000/an + 1.400/an 4.400

138.080

Rounded to **138.000**
=====

TITLE II : BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

Chapter 22 : Movable property and associated costs

Article	Application	Amount in Euro	
		Budget 2007	Revised Budget 2008
221	Purchase or leasing of office machines, movable furniture and equipment	38.000	63.000

BREAKDOWN OF ANTICIPATED EXPENDITURE

1. Leasing of equipment:	
Folding machine: 250 x 12	3.000
2. Purchase of furniture (additional and replacement)	20.000
3. Computer hardware and updating of computer programs	40.000
	<hr/>
	63.00
	=====

TITLE II : BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

Chapter 22 : Movable property and associated costs

Article	Application	Amount in Euro	
		Budget 2007	Revised Budget 2008
222	Rental of furniture and equipment	50.000	41.000

BREAKDOWN OF ANTICIPATED EXPENDITURE

1. Rental of four photocopiers:	6.650 x 4	26.200
2. Rental of publications photocopier:	2.400 x 4	9.600
3. Rental of fax machines	625 x 4	2.500
4. Rental of beverages machine:	220 x 12	2.640
		40.940
	Rounded to	41.000 =====

TITLE II : BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

Chapter 22 : Movable property and associated costs

Article	Application	Amount in Euro	
		Budget 2007	Revised Budget 2008
223	Maintenance of furniture and equipment	42.000	25.000

BREAKDOWN OF ANTICIPATED EXPENDITURE

Computer and office equipment	23.000
Maintenance of office furniture	2.000
	25.000
	=====

TITLE II : BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

Chapter 22 : Movable property and associated costs

Article	Application	Amount in Euro	
		Budget 2007	Revised Budget 2008
224	Maintenance, repair and use of vehicles	22.000	18.000

BREAKDOWN OF ANTICIPATED EXPENDITURE

1. Maintenance of official cars	4.000
2. Fuel/oil/lubricants	8.000
3. Insurances	4.000
4. Parking charges and various	2.000
	<u>18.000</u>
	=====

TITLE II : BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

Chapter 23 : Current administrative expenditure

Article	Application	Amount in Euro	
		Budget 2007	Revised Budget 2008
231	Stationery and office supplies	36.000	42.000

BREAKDOWN OF ANTICIPATED EXPENDITURE

Office supplies (Brussels Branch office excluded) ¹	38.000
Printing works	4.000
	<u>42.000</u>
	=====

¹ Including paper, diskettes, files

TITLE II : **BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**

Chapter 23 : Current administrative expenditure

Article	Application	Amount in Euro	
		Budget 2007	Revised Budget 2008
232	Postage and telecommunications	100.000	77.000

BREAKDOWN OF ANTICIPATED EXPENDITURE

1. Post delivery and postage (except dispatch of publications)	18.000
2. Special mail, incl. DHL,	15.000
3. Telephone, telefax	38.000
4. Connection glass fibre network, TV transmission rights	6.400
	<hr/> 77.400
	77.000
	=====
Rounded to	

TITLE II : BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

Chapter 23 : Current administrative expenditure

Article	Application	Amount in Euro	
		Budget 2007	Revised Budget 2008
234	Subscriptions to periodicals, etc.	2.000	1.000

BREAKDOWN OF ANTICIPATED EXPENDITURE

This article includes the subscriptions and periodicals relating to administrative and personnel matters as well as to social and tax legislation in the Netherlands.

TITLE II : BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

Chapter 23 : Current administrative expenditure

Article	Application	Amount in Euro	
		Budget 2007	Revised Budget 2008
235	Other operating expenditure	118.000	123.000

BREAKDOWN OF ANTICIPATED EXPENDITURE

A. Administrative expenses: legal adviser, translations, ...	25.000
B. Reimbursement of (external) auditors expenses	40.000
C. Council of Administration/Administrative Council	58.000
	<u>123.000</u> =====

Justification C

Travels

3 ACP at 4.000	12.000	
3 EU at 930	2.790	
	<u>14.790</u> x 3	44.370
Hotel and daily subsistence 6 representatives (136 x 6 x 3 days x 3)		7.344
Transportation and other arrangements (airport/station/CTA, etc.)		6.000
		<u>57.714</u>
Rounded to		58.000 =====

TITLE II : BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

Chapter 24 : Mission expenses, representation and entertainment expenses

Article	Application	Amount in Euro	
		Budget 2007	Revised Budget 2008
241	Miscellaneous expenditure on missions and / or transportation expenses	370.000	320.000

BREAKDOWN OF ANTICIPATED EXPENDITURE

General missions 95.000

Operational missions 220.000

Miscellaneous expenditure:

Expenditure in accordance with CTA regulation No. 1.51/1/84 authorising:

- purchase of medicines and other medication needed for missions and not subject to insurance refunds (without prescription)
 - reimbursement of transportation costs other than costs for scheduled missions (reimbursement on presentation of supporting documents) 5.000
- 320.000**
=====

GENERAL AND OPERATIONAL MISSIONS - Art. 241

		General missions	Operational missions
Article 241	Director	75.000	
	Managers and Experts	15.000	
	Supporting staff	5.000	
		95.000	
Article 31	Information Products and Services Programme (IPSP)		
	Manager		8.000
	Project Coordinators (4)		29.000
			37.000
Article 32	Communication Channels and Services Programme (CCSP)		
	Manager		16.000
	Projector Coordinators (3)		57.000
			73.000
Article 33	ICM Skills and Systems Programme (ICMSSP)		
	Manager		16.000
	Project Coordinators (4)		61.000
			77.000
Article 34	Planning and Corporate Services (PCS)		
	Manager		8.000
	Project Coordinators (4)		25.000
			33.000
	TOTAL	95.000	220.000

TITLE II : **BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**

Chapter 24 : Mission expenses, representation and entertainment expenses

Article	Application	Amount in Euro	
		Budget 2007	Revised Budget 2008
242	General representation and entertainment expenses	32.000	20.000

BREAKDOWN OF ANTICIPATED EXPENDITURE

In accordance with CTA regulation 1.52/1/84 representation expenses are limited to € 41 per person (as per 1/1/2000) and are reimbursed (on presentation of supporting documents).

TITLE II : BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

Chapter 25 : Brussels Branch Office

Article	Application	Amount in Euro	
		Budget 2007	Revised Budget 2008
25	Brussels Branch Office	62.000	52.000

BREAKDOWN OF ANTICIPATED EXPENDITURE

1.	Rent of Brussels Branch office, Rue Montoyer 39, Brussels (129 m2)		
•	Quarterly rent:	4.600 x 4	18.400
•	Quarterly charges:	1.240 x 4	4.960
•	Various taxes		2.000
2.	Rent of garage for official cars		6.000
3.	Cleaning of offices	425 x 12	5.110
4.	Telephone and postage costs		6.500
5.	Insurance of property		2.100
6.	Electricity		1.500
7.	Stationery		1.500
8.	Rental of photocopier	180 x 12	2.160
9.	Rental of coffee/tea machine	170 x 4	600
10.	Various (local transport)		1.000
			<hr/>
			51.830
		Rounded to	52.000
			=====

REVISED PROGRAMME - BUDGET - 2008

Presentation of the CTA Programme and Budget (Title III : Activities) in the framework of its new mandate defined in the Cotonou Agreement according to 2 operational objectives of the Centre which are:

- i. Improving the availability of and access to relevant, adequate, accurate, timely and well dapted information on priority information topics for ACP agricultural and rural development
- ii. Improving the information and communication management capacity of ACP agricultural and rural development organisations

Article	Programmes	Budget 2007		Revised Budget 2008	
		Amount in Euro	%	Amount in Euro	%
31	Information products and services	2.429.000	30,0	2.440.000	31,4
32	Communication channels and services	2.429.000	30,0	2.378.000	30,6
33	ICM skills and systems	2.429.000	30,0	2.306.000	29,7
34	Planning and corporate services	808.000	10,0	646.000	8,3
	Total	8.095.000	100	7.770.000	100

Chapter 31: Information Products and Services

Article	Application	Budget 2007		Revised Budget 2008	
		Amount in Euro	%	Amount in Euro	%
311	Publishing in print format	1.011.000	41,7	1.047.000	42,9
312	Publishing in electronic format and ICT-based information services	244.000	10,0	241.000	9,9
313	Distribution of publications in print and electronic format	676.000	27,8	713.000	29,2
314	Reinforcement of ACP information services	481.000	19,8	425.000	17,4
315	Miscellaneous	17.000	0,7	14.000	0,6
	Total	2.429.000	100	2.440.000	100

TITLE III : ACTIVITIES

Chapter 31 : Information Products and Services

<i>Article</i>	Application	Amount in Euro	
		<i>Budget 2007</i>	Revised Budget 2008
311	<i>Publishing in print format</i>	1.011.000	1.047.000

BREAKDOWN OF ANTICIPATED EXPENDITURE

CTA Publications

- *Spore / Esporo* 300.000
- Annual Report 80.000
- CTA seminar proceedings 90.000
- CTA Practical Guide 52.000

Co-publications

525.000

1.047.000
=====

TITLE III : ACTIVITIES

Chapter 31 : Information Products and Services

<i>Article</i>	Application	<i>Amount in Euro</i>	
		<i>Budget 2007</i>	Revised Budget 2008
312	Publishing in electronic format and ICT-based information services; audiovisual products	244.000	241.000

BREAKDOWN OF ANTICIPATED EXPENDITURE

CTA website

- Maintenance of CTA website 43.0000

Rural Radio Resource Packs

- Rural radio resource packs 108.0000

Electronic publishing of CTA publications, co-publications and material on ICTs 90.000

Electronic publishing of CTA publications, co-publications and material on ICTs (CD Roms, TV reports, film/documentaries)

First Voice International, Spore N More **241.000**
=====

TITLE III : ACTIVITIES

Chapter 31 : Information Products and Services

		<i>Amount in Euro</i>	
<i>Article</i>	<i>Application</i>	<i>Budget 2007</i>	<i>Revised Budget 2008</i>
313	Distribution of publications in print and electronic format	676.000	713.000

BREAKDOWN OF ANTICIPATED EXPENDITURE

Distribution of publications in print and electronic format

• Distribution of CTA (co-)publications	422.000
• Distribution of <i>Spore</i> and <i>Esporo</i>	142.000
• Distribution of non-CTA publications (reference and other books)	149.000
	<hr/>
	713.000
	=====

TITLE III : ACTIVITIES

Chapter 31 : Information Products and Services

		<i>Amount in Euro</i>	
<i>Article</i>	<i>Application</i>	<i>Budget 2007</i>	<i>Revised Budget 2008</i>
314	Reinforcement of ACP information services	481.000	425.000

BREAKDOWN OF ANTICIPATED EXPENDITURE

Reinforcement of ACP information services

• QAS	161.500
• SDI	119.000
• CD-ROM and multimedia databases	144.500
	425.000
	=====

TITLE III : ACTIVITIES

Chapter 31 : Information Products and Services

<i>Article</i>	Application	<i>Amount in Euro</i>	
		<i>Budget 2007</i>	Revised Budget 2008
315	Miscellaneous	17.000	14.000

BREAKDOWN OF ANTICIPATED EXPENDITURE

Miscellaneous

- Miscellaneous (translations, ad hoc meetings, book fairs and publications fora)

14.000
=====

TITRE II : Activities

Chapter 32 : Communication Channels and Services Department

Article	Application	Budget 2007		Revised Budget 2008	
		Amount in Euro	%	Amount in Euro	%
321	Strengthening regional organisations and networks	794.000	32,7	971.000	40,8
322	ICT based dialogue and exchange	720.000	29,6	604.000	25,4
323	Location based seminars and other communication services	911.000	37,5	800.000	33,7
324	Miscellaneous	4.000	0,2	3.000	0,1
	Total	2.429.000	100	2.378.000	100

TITLE III : ACTIVITIES

Chapter 32 : Communication Channels and Services Department

Article	Application	Amount in Euro	
		Budget 2007	Revised Budget 2008
321	Strengthening regional organisations and networks	794.000	971.000

BREAKDOWN OF ANTICIPATED EXPENDITURE

Strengthening regional organisations and networks

• Support to regional branch offices	100.000
• Support to Organisations/Horizontal Networks	150.000
• Support to Organisations/Natural Resource Management Networks	100.000
• Support to Agricultural Policy Networks	250.000
• Support to Organisations/Research Networks	80.000
• Support to Organisations/Trade Networks for Agricultural Products	191.000
• Support to Organisations/Women's Networks	100.000
	<hr/>
	971.000
	=====

TITLE III : ACTIVITIES

Chapter 32 : Communication Channels and Services Department

Article	Application	Amount in Euro	
		Budget 2007	Revised Budget 2008
322	ICT based dialogue and exchange	720.000	604.000

BREAKDOWN OF ANTICIPATED EXPENDITURE

ICT based dialogue and exchange

• Communication Tools and Strategies	214.000
• Portals Development	350.000
• Promotion and Development of Standards	40.000
	<hr/>
	604.000
	=====

TITLE III : ACTIVITIES

Chapter 32 : Communication Channels and Services Department

Article	Application	Amount in Euro	
		Budget 2007	Revised Budget 2008
323	Seminars and communication services	911.000	800.000

BREAKDOWN OF ANTICIPATED EXPENDITURE

Seminars and communication services

- Co-seminars 175.000
- CTA seminars and workshops 200.000
- Seminar Support Programme 295.000
- Study visits 130.000

800.000
=====

TITLE III : ACTIVITIES

Chapter 32 : Communication Channels and Services Department

Article	Application	Amount in Euro	
		Budget 2007	Revised Budget 2008
324	Miscellaneous	4.000	3.000

BREAKDOWN OF ANTICIPATED EXPENDITURE

Miscellaneous

Occasional professional meetings, translations **3.000**
====

TITLE III : ACTIVITIES

CHAPTER 33 : Information and Communication Management (ICM) Skills and Systems

Article	Application	Budget 2007		Revised Budget 2008	
		Amount in Euro	%	Amount in Euro	%
331	Training in Information and Communication Management (ICM)	860.000	35,4	740.000	32,1
332	Strengthening capacity of local and national ACP organisations in Information and Communication Management (ICM)	860.000	35,4	860.000	37,3
333	Science and Technology Strategies	700.000	28,8	700.000	30,4
334	Miscellaneous (<i>ad hoc</i> meetings and reports)	9.000	0,4	7.000	0,2
	Total	2.429.000	100	2.306.000	100

TITLE III : **ACTIVITIES**

CHAPTER 33 : Information and Communication Management (ICM) Skills and Systems

Article	Application	Amount in Euro	
		Budget 2007	Revised Budget 2008
331	Training in Information and Communication Management (ICM)	860.000	740.000

BREAKDOWN OF ANTICIPATED EXPENDITURE

- Training in Information and Communication Management (ICM)
 - CTA training courses 530.000
 - Support for attendance at non-CTA training courses 160.000
 - Development and production of training materials and tools 50.000
- 740.000**
=====

•
TITLE III : ACTIVITIES

CHAPTER 33 : Information and Communication Management (ICM) Skills and Systems

Article	Application	Amount in Euro	
		Budget 2007	Revised Budget 2008
332	Strengthening capacity of local and national ACP organisations in Information and Communication Management (ICM)	860.000	860.000

BREAKDOWN OF ANTICIPATED EXPENDITURE

-
- Strengthening capacity of local and national ACP organisations in Information and Communication Management (ICM)

- Support to Non-Governmental Organisations (NGOs) 330.000
- Support to professional and private sector organisations 320.000
- Support to public and parastatal sector organisations 100.000
- Miscellaneous support to local and national partnerships (workshops) 110.000

860.000

=====

TITLE III : **ACTIVITIES**

CHAPTER 33 : Information and Communication Management (ICM) Skills and Systems

Article	Application	Amount in Euro	
		Budget 2007	Revised Budget 2008
333	Science and Technology Strategies	700.000	700.000

BREAKDOWN OF ANTICIPATED EXPENDITURE

Science and Technology Strategies

▪ Facilitating policy dialogue on Science, Technology and Innovation (ST&I)	280.000
▪ Information management and dissemination on Science, Technology and Innovation (ST&I)	160.000
▪ Knowledge development	260.000
	<hr/>
	700.000
	=====

TITLE III : **ACTIVITIES**

CHAPTER 33 : Information and Communication Management (ICM) Skills and Systems

Article	Application	Amount in Euro	
		Budget 2007	Revised Budget 2008
334	Miscellaneous (<i>ad hoc</i> meetings and reports)	9.000	6.000

BREAKDOWN OF ANTICIPATED EXPENDITURE

Miscellaneous (*ad hoc* meetings and reports)

6.000

=====

Chapter 34 : Planning and corporate services

Article	Application	Budget 2007		Revised Budget 2008	
		Amount in Euro	%	Amount in Euro	%
341	Studies, technical consultations and evaluations	700.000	86,6	552.000	85,4
342	Internal IT Systems	88.000	10,9	80.000	12,4
343	Miscellaneous	20.000	2,5	14.000	2,2
	Total	808.000	100	646.000	100

TITLE III : **ACTIVITIES**

Chapter 34 : Planning and corporate services

Article	Application	Amount in Euro	
		Budget 2007	Revised Budget 2008
341	Studies, technical consultations and evaluations	700.000	552.000

BREAKDOWN OF ANTICIPATED EXPENDITURE

1. STUDIES, TECHNICAL CONSULTATIONS AND EVALUATIONS

• Socio-economic analysis and awareness raising	276.000
• Support to CTA's annual project cycle management	276.000
	<hr/>
	552.000
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TITLE III : **ACTIVITIES**

Chapter 34 : Planning and corporate services

Article	Application	Amount in Euro	
		Budget 2007	Revised Budget 2008
342	Internal IT Systems	88.000	80.000

BREAKDOWN OF ANTICIPATED EXPENDITURE

Internal IT Systems

- Development of internal IT networks

80.000

TITLE III : **ACTIVITIES**

Chapter 34 : Planning and corporate services

Article	Application	Amount in Euro	
		Budget 2007	Revised Budget 2008
343	Miscellaneous	20.000	14.000

BREAKDOWN OF ANTICIPATED EXPENDITURE

Miscellaneous

Translations/reports

14.000
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