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Strategic planning for sustainable development in the Francophone Caribbean: a project for capacity building in sustainable patterns of consumption and production

Draft November 2011

1. CONTEXT AND RATIONALE

The countries of the Caribbean face a number of challenges in implementing strategies for sustainable development. As noted by Brown, Geoghegan and Renard 2007¹, “The main defining characteristics of the region include high levels of biological diversity; small size (of islands, countries, markets and social institutions) and scarcity of many resources, resulting in frequent conflicts; economic dependency on natural resources; vulnerability to hazards and shocks; and openness to external forces (e.g., global markets, diseases such as HIV/AIDS, alien invasive species)”. As a result, the region is highly vulnerable to the impacts of climate change and has already suffered the loss of traditional markets for agricultural products (such as bananas and sugar) due to changes in world trade regimes. These challenges have been compounded by the recent global economic downturn, which resulted in shrinking fiscal revenue; reduced tourism arrivals (compounded by the imposition of punitive taxes on air travel from the UK and Europe); less foreign investment; lower remittances from Caribbean nationals living overseas; and reductions in the price of export commodities such as oil, methanol and bauxite (adapted from CANARI 2009²). Many countries in the region are also facing an alarming increase in violent crime, criminal gangs and drug trafficking and transshipment, imposing a further burden on the economies and increasing the risk that tourists will look for destinations they perceive to be safer.

Given the diversity and complexity of issues to be addressed, national strategies for sustainable development in Caribbean countries must therefore be seen more as mosaics of policy instruments rather than a single tool or policy document capable of integrating, in one location, the various dimensions of sustainable development, such as greening the economy, reducing poverty and adapting to climate change.

¹ Nicole Brown, Tighe Geoghegan and Yves Renard. (2007). A Situation Analysis for the Wider Caribbean. Gland, Switzerland: IUCN.

² CANARI 2009. Thirty Years in Support of Participatory Natural Resource Management: the experience of the Caribbean Natural Resources Institute (CANARI). CANARI Technical Report No. 387. Laventille, Trinidad.

In the run up to the 2012 Earth Summit in Rio (Rio+20), it is therefore understandable that there has been a growing focus in policy debates in the Caribbean on the 'green economy' and the role it can play in sustainable development, for example:

- the regional workshop held in February 2011 as part of the Caribbean Dialogue on Green Economy, facilitated by the Caribbean Natural Resources Institute (CANARI) and supported by the Green Economy Coalition and the Commonwealth Foundation, which concluded, amongst other things that while “*the concept of the green economy was not new, [it was] a means to deliver sustainable development*” and that as “*a new approach to economic development in the Caribbean [it] holds promise if it is pro-poor, pro-growth and pro-jobs*”³;
- the United Nations Conference on Sustainable Development (UNCSD) Rio+20 Sub-regional Preparatory Meeting for the Caribbean in 20 June 2011, which included discussion on the role of the green economy in the context of sustainable development and poverty eradication;
- the Caribbean Community (CARICOM) Thirty-Seventh Special Meeting of the Council for Trade And Economic Development in September 2011 at which the green economy was discussed and the position paper from the Caribbean Dialogue on Green Economy was presented; and
- a range of national initiatives that are being characterised as part of the green economy, such as the Barbados Green Economy Strategy, The Dominica Organic Isles Initiative, and the Guyana Low Carbon Strategy. In other countries, discussions are taking place as to how the green economy can be integrated into the wider national development framework, for example, the June 2011 workshop in Saint Lucia entitled *Walking the path towards a green economy*.

Sustainable consumption and production (SCP) is both a key element of a green economy strategy and shares many of the same characteristics and values, for example, contributing to improved quality of life and economic status; a “triple-bottom line approach” to produce net flows of economic, social and environmental benefits; industries that optimise the relationship between demand and domestically produced supply; and reduction of dependency on high carbon or imported sources of energy. SCP can therefore make a critical contribution to the mosaic of policies and tools that make up the framework for national sustainable development.

This project therefore seeks to build on the groundwork that has already been done over the past three years and is currently underway in terms of action learning on sustainable consumption and production in the francophone Caribbean (Dominica, Saint Lucia and Haiti) (see Section 2 Project Background below). It aims to distil the lessons learnt in ways that can inform the framework for national sustainable development in the three francophone project countries as well as adding value to wider regional and international debates on the green economy and sustainable development.

2. PROJECT BACKGROUND

The *Institut de l'énergie et de l'environnement de la Francophonie* (IEPF), a subsidiary body of the Organisation Internationale de la Francophonie (OIF), is committed to collaborating with the three Member States of the Francophonie in the Caribbean (Dominica,

³ See <http://www.canari.org/greeneconomy.asp> for more workshop report and draft position paper

Haiti and Saint Lucia) in order to strengthen their capacity to formulate and implement national strategies for sustainable development. IEPF established a Steering Committee (*Comité de Pilotage*) in 2007 to design and guide this initiative, comprising stakeholders from the three countries, regional agencies such as CANARI and representatives of other members of the Francophonie. Regional meetings in April 2008 (in Saint Lucia) and April 2009 (in Haiti), established the interest of and the main stakeholders in the three countries, defined the broad context for sustainable consumption and production in each of them, and developed the outline of a larger project to support national and regional capacity building including the selection of specific sectors of the economy to implement pilot SCP projects .

This initial phase confirmed the need to strengthen capacity in the field of strategic planning for sustainable development, but also reaffirmed the challenges faced by small island developing states (SIDS) in the formulation and implementation of integrated national strategies, because of institutional weaknesses as well as the diversity and complexity of issues to be addressed. Based on this observation, the Steering Committee concluded that the best way for capacity for strategic planning to be built in these three countries would be to design and implement a regional project called “**Strategic planning for sustainable development in the Francophone Caribbean: a project for capacity building in sustainable patterns of consumption and production**”. In the second phase of the project, IEPF, in conjunction with United Nations Environment Programme (UNEP), commissioned CANARI to conduct more in-depth studies of the status of sustainable consumption and production in Saint Lucia and Dominica⁴; facilitate national workshops in both countries; establish a regional Action Learning Group (ALG) with representation from the three project countries, regional agencies and other francophone countries and institutions; and facilitate the first meeting of the ALG in Dominica in April 2010, which validated the usefulness of a regional project and the sectors selected for pilot projects in each country.

IEPF, UNEP and CANARI have now invested in and committed to a third phase of the project, to be implemented between August 2011 and February 2012, designed to launch the three-year project described in this proposal. This phase includes:

- development of a national strategy on green economy in Saint Lucia through consultations with national stakeholders and facilitation of a national workshop;
- refinement of a regional proposal on SCP in the three countries through consultations with stakeholders in each of the three countries and a regional workshop.

It is envisaged that OIF, IEPF and UNEP will continue to play an important role in the implementation of and distillation of lessons learnt from this project. The value of direct collaboration among the three Member States of the Francophonie in the region, with their shared Creole language, is integral to the conceptualisation of the project.

As structured, the project also offers the opportunity to benefit from francophone south-south dialogue and exchange of expertise with other members of the Francophonie.

⁴ Haiti was excluded at the time because such a study could not be deemed a priority, or even feasible, in the immediate aftermath of the January 2010 earthquake.

3. PROJECT OVERVIEW

3.1. Project Results

- Approaches to introducing patterns of sustainable consumption and production tested in three key sectors of the economy (tourism, housing and energy) in the three Caribbean member countries of the Francophonie (Dominica, Haiti and Saint Lucia), and lessons distilled for application in other sectors and countries.
- Enhanced policy frameworks for sustainable development in the three Caribbean member countries of the Francophonie, through application of the lessons learnt from the demonstration projects and the strengthening of the capacities of the main stakeholders in advocating for, formulating and implementing policies that promote sustainable patterns of consumption and production in key sectors of the economy.
- Increased regional and national understanding of the role that sustainable patterns of consumption and production can play in contributing to sustainable development and the green economy, and of the policy framework needed to promote and support them, through a process of regional and national action learning and capacity building.

3.2. Project design

The project has been designed at two levels:

- **a regional component**, which will be implemented over three years with collective activities related to action research, capacity building, sharing of experiences and best practices, mutual learning, and the formulation and dissemination of guidelines, tools and recommendations. Where possible, this component will encourage networking and collaboration between:
 - the three participating countries;
 - other countries and institutions in Caribbean SIDS, including from the French *départements* of Guadeloupe and Martinique;
 - OIF, IEPF and UNEP;
 - other southern member countries of the Francophonie; and
 - institutions in other SIDS interested in the process.

This component will be implemented by CANARI and build on and feed into other action research and learning processes that it is facilitating, for example on the green economy, forests and livelihoods, and sustainable rural livelihoods.

- **a national component in each of the three countries**, which will take place over a period of 30 months (ending six months before the end of the regional component to allow for collective distillation and dissemination of lessons learnt). The national components revolve around pilot projects designed to identify and test approaches to incorporating patterns of sustainable consumption and production in a selected sector of the economy:

- Dominica: the housing sector, with a particular focus on public housing;
- Haiti: the energy sector, with a particular focus on testing different methods of rural energy production and influencing urban patterns of energy consumption; and
- Saint Lucia: the tourism sector, with an initial focus on the hotel laundry sector.

These sectors have been selected because of their importance to the economy of the country (and most other countries in the region). The selected approaches are also intended to have wider application both within and beyond the sector.

The demonstration projects will incorporate participatory approaches designed to foster equitable and effective participation of the main stakeholders in the implementation of the projects and collective analysis of lessons learnt. A multi-stakeholder steering committee will be established in each country, with an emphasis on action learning and documentation of processes, results and lessons learnt and dissemination of findings to all stakeholders. Communication and advocacy strategies will be developed to filter the lessons learnt and recommendations into the wider policy making arena for sustainable development and the green economy.

3.3. Project implementation arrangements and strategies

The project will be implemented under the auspices of the *OIF*, with an appropriate regional implementation mechanism, and in partnership with a national or local government focal point in each of the three countries. The national focal point will be supported by a multi-stakeholder steering committee, and the projects will be implemented in collaboration with the full range of stakeholders at the local and national level.

CANARI, will be responsible for facilitating the regional component (action learning, capacity building workshops, information exchange, development and dissemination of guidelines, tools etc.), in close collaboration with IEPF and under the guidance of a Regional Action Learning Group.

3.4. Project beneficiaries

The project is expected to benefit a number of actors, and notably:

- planners, policy-makers and trainers/facilitators in the participating countries and regional institutions, who will be involved in the action learning processes and will be able to make use of the tools, guidelines and recommendations arising from the project to change policy and practice in their countries and institutions;
- planners, policy-makers and trainers/facilitators in other countries, especially SIDS, who will be able to make use of the tools, guidelines and recommendations arising from the project;
- businesses, civil society organisations and communities involved in the three national pilot projects, who will benefit from the direct and indirect results of these projects (built capacity; tools and guidelines; policy reform; and environmental, social and economic gains);

- the international and regional institutions involved in supporting, facilitating and implementing the various components of the project, as this will increase their capacity to serve francophone and other countries in the region to promote SCP as a key tool for sustainable development and greening the economy.

4. PROJECT BUDGET

The overall project budget is estimated at USD 1,289,610 (see Appendix 1).

5. NATIONAL COMPONENTS

5.1. Dominica: Sustainable consumption and production in the housing sector

<p>A. Problem statement/ identification of opportunity</p>	<p>The government of Dominica has been engaged since 2008 in what it terms ‘a housing revolution’, aimed at improving the lives of Dominicans, especially the most disadvantaged. Activities includes:</p> <ul style="list-style-type: none"> ▪ the squatter regularisation programme; ▪ the special mortgage facility at the Agricultural, Industrial and Development Bank; ▪ the special mortgage facility administered by the Government Housing Loans Board to provide financing to certain categories of public officers; ▪ the housing repair and sanitation programme; ▪ construction of low income houses in Bellevue Chopin, Hillsborough Gardens, St Joseph, Dublanc and Bioche, Portsmouth, and the Carib Territory. <p>To date, there has been little or no attempt to incorporate SCP principles into this initiative. However, the scale of the project, combined with the underlying social development objectives, offer a rich opportunity to identify opportunities to incorporate SCP into the sector and wider policy framework and to test on a small scale SCP tools and methods that can contribute to Dominica’s wider national sustainable development objectives.</p>
<p>B. Project goal</p>	<p>To catalyse the development of more sustainable policies and practices in the housing sector, and particularly the public housing sector, in Dominica and to provide lessons that can be applied to other sectors of the economy.</p>
<p>C. Project objectives</p>	<ol style="list-style-type: none"> 1. To identify, document and promote policies that support SCP in the housing sector in Dominica. 2. To identify and, where possible, test alternative design and construction methods in public housing sites that foster more sustainable patterns of consumption and production. 3. To provide a forum for sectoral and national action learning on the role that sustainable consumption and production can play in sustainable development and greening the economy.

	<ol style="list-style-type: none"> 4. To document lessons learnt, best practice guidelines, and tools and methods promote SCP in housing development, and particularly in the public housing sector. 5. To feed the findings from this project into the national debate on the green economy and the framework for sustainable development in Dominica.
D. Project activities	<ol style="list-style-type: none"> 1. Establish a national steering committee (with possibility to augment following Activity 2). 2. Hold inception meeting and follow-up meetings of the committee to confirm/clarify project objectives, identify/refine the action learning questions and process on SCP in the housing sector, refine project design, allocate roles for action, facilitate questioning, reflection and learning etc. 3. Identify and analyse stakeholders in the housing sector in Dominica. 4. Analyse the factors enabling and constraining SCP in the housing sector, including the policy and legislative framework; the sourcing and cost of materials; the available skill sets and technologies. 5. Analyse the SCP approaches being used in housing in other Caribbean countries (including the French <i>departments</i>, other SIDS and relevant member countries of the Francophonie. 6. Hold first national meeting (with the steering committee and other stakeholders) to present findings of the above analyses, distil initial policy and legislative recommendations and design two pilot studies. 7. Conduct participatory study of two housing projects over a period of 12-18 months to analyse and, where possible, test and apply design and construction methods that foster more sustainable patterns of consumption and production. 8. Document the findings of the two case studies. 9. Hold second national meeting (with the steering committee and other stakeholders) to present case studies, distil lessons learnt both for the housing sector and other sectors of the economy; refine policy and legal recommendations; and discuss post-project follow-up. 10. Develop a toolkit of best practice guidelines and tools and methods for stakeholders in the housing sector in Caribbean SIDs. 11. Design and launch an advocacy/outreach campaign to sensitise the wider public on what SCP is and why it is important, how it applies to the housing sector, and what to look for when buying or constructing or improving a house that will have triple bottom line benefits (including to their own pockets). 12. To feed the findings from this project into the framework for national sustainable development. <p>Note: Selected national stakeholders will also participate in regional activities throughout the project.</p>
E. Project results	<ol style="list-style-type: none"> 1. The main stakeholders (policy makers, private contractors, architects) in housing and

	<p>construction in Dominica and the wider public sensitised to the value (triple bottom line benefits) of incorporating SCP principles into the design and construction of housing.</p> <ol style="list-style-type: none"> 2. Recommendations for improvements to the enabling environment (legislative, policy, standards etc.) 3. Two case studies documenting the pilot projects. 4. Guidelines and best practice toolkit. 5. Lessons learnt from the Dominica project filtered into the regional action learning process.
F. Project implementation	The national focal point for the project will be the Environmental Coordinating Unit, Ministry of the Environment, working in close collaboration with the Housing Division, Ministry of Housing, Lands and Telecommunications.
G. Project budget	The total budget for this components is USD 145,845 (see Appendix 2 for detailed breakdown)

5.2. Haiti: Sustainable consumption and production in the energy sector

A. Problem statement/ identification of opportunity	<p>The economic, social and environmental challenges and impacts of Haiti’s energy production and consumption systems are well documented. Of particular relevance for this project are the high demand for charcoal in urban centres; the high levels of poverty in rural areas with few viable income-generating alternatives to charcoal production; the failure to date to identify and implement viable long-term alternatives to charcoal production and consumption; and weak governance and enforcement structures at national and local levels. A plethora of short-term and insufficiently holistic projects, that have not been sustainable beyond the project timeframe, has also led to a certain scepticism on the ground about the value or feasibility of projects focusing on the energy sector.</p> <p>Nevertheless, an opportunity has been identified to implement an integrated pilot project at the level of a selected watershed, where there is already interest in implementing such a project, relevant capacity in the relevant government agency and civil society partners, and activities on which the project can build. Two strong civil society organisations have been identified to co-implement the project in collaboration with the relevant local government agency: <i>Groupe d’Action Francophone pour l’Environnement (GAFE)</i> and <i>Réseau des Professionnels d’Intervention en Education (REPIE)</i>.</p> <p>The project will seek to address both the direct and indirect causes of unsustainable energy production through a combination of incentives (e.g. small grants and provision of more energy efficient equipment), testing of new approaches and enforcement. Analysis of alternatives for both production and consumption, combined with lessons learned from the pilot project, will then</p>
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	be used to advocate for changes in the national policy and legal environment for both consumption and production of energy.
B. Project goal	To catalyse the development and implementation of more effective energy policies and sustainable consumption and practices in Haiti through the implementation of a pilot project in a selected watershed, combined with a national advocacy campaign for changes in the national policy, institutional and legal framework for energy consumption and production.
C. Project objectives	<ol style="list-style-type: none"> 1. To pilot sustainable institutional arrangements for watershed management that facilitate the preservation of ecosystems and sustainable livelihoods, notably through sustainable production and consumption of energy. 2. To introduce more sustainable methods of charcoal harvesting and production in the selected watershed, producing higher quality charcoal that can command higher prices. 3. To assess the feasibility of using or adapting new technologies and equipment in Haiti, both for existing forms of energy production and consumption (charcoal) and other forms of sustainable energy production and consumption, (e.g. alternative methods of cooking); 4. To test a selection of the identified new technologies for sustainable energy consumption and production within the selected watershed, including building the capacity of people to use and maintain equipment beyond the project timeframe; 5. To strengthen the organisational capacity of the implementing partners. 6. To raise the awareness of residents of the watershed about the value of watershed services and practical steps they can take to improve them, particularly through more sustainable energy production and consumption. 7. To provide a forum for sectoral and national action learning on the role that sustainable consumption and production can play in sustainable development and greening the economy. 8. To stimulate a national policy debate about SCP in the energy sector, including the need for measures to regulate energy consumption and the options available to reduce demand on existing sources. 9. To feed the findings from this project into the national debate on the green economy and the framework for sustainable development in Haiti.
D. Project activities	<ol style="list-style-type: none"> 1. On the basis of Article Nos. 31-35 of the National Environmental Framework Ordinance of October 2005 (published January 2006), establish a multi-stakeholder watershed management committee/project steering committee, chaired by the local government authority and including representatives of civil society organisations and resource users. 2. Hold inception meeting and follow-up meetings of the committee to confirm/clarify project objectives, identify/refine the action learning questions and process on SCP in the housing sector, refine project design, allocate roles for action, facilitate questioning, reflection and learning etc.

	<ol style="list-style-type: none"> 3. Conduct a review of the policy and legislative environment for watershed management and SCP in the energy sector, identifying gaps and enabling factors. 4. Identify desired institutional arrangements for watershed management, including enforcement, and develop a sustainable management plan for the watershed, including a financing strategy; 5. Build the capacity of the watershed management committee to mobilise resources, through training and mentoring. 6. Conduct a public education campaign throughout the project to raise the awareness of residents of the watershed about the value of watershed services and practical steps they can take to improve them, especially through more sustainable energy production and consumption. Also increase awareness of and understanding of the necessity for the laws. 7. Launch small grant fund to stimulate/support micro-enterprises based on use of more efficient energy consumption or sustainable energy production, including provision of training and/or mentoring. 8. Conduct a study of equipment and technologies that could be used/adapted to make small-scale (i.e. watershed or village level) energy production and consumption more sustainable and/or provide viable alternative livelihoods to unsustainable charcoal harvesting and make recommendations for pilot projects. 9. Train charcoal harvesters in more efficient and sustainable production methods and how to market at higher prices. 10. Launch three pilot/demonstration projects, based on the findings of Activities 3, 4 and 6, but provisionally <ol style="list-style-type: none"> a) provide more efficient charcoal burning stoves to villagers and train them to use and maintain them properly; b) test one or more new technologies in the watershed c) support local authorities for: <ul style="list-style-type: none"> • the training and deployment of rangers in charge of verifying compliance with environmental standards; and • training of public servants to institute legal proceedings against offenders. 11. Document the outcomes of Activities 7-10 and develop guidelines and tools based on the findings. 12. Coordinate a national advocacy campaign on the need for <ul style="list-style-type: none"> • a revised policy, institutional and legal framework for energy consumption and production; and • measures to regulate energy consumption and promote the options available to reduce demand on existing sources.
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	<p>13. Conduct mid-term and final workshops with national stakeholders to review results and findings and discuss their application on a wider scale in Haiti.</p> <p>Note: Selected national stakeholders will also participate in regional activities throughout the project.</p>
E. Project results	<ol style="list-style-type: none"> 1. Institutional arrangements for improved watershed management and energy policies and practices using SCP principles piloted and documented. 2. Gap analysis of policy and legislative environment for watershed management and energy SCP completed. 3. Resource mobilisation capacity of watershed management committee enhanced. 4. Charcoal harvesters in the watershed trained in more sustainable methods of harvesting and production and generating more income from applying them. 5. Feasibility study of technologies and equipment that could be used in or adapted to improve patterns of SCP in Haiti. 6. Organisational capacity of the implementing partners (the local government authority, GAFE and REPIE) built. 7. Residents of the watershed more aware of the value of watershed services, the practical steps they can take to improve them through more sustainable energy production and consumption, and the need for and nature of the laws governing use of natural resources within the watershed. 8. Micro-enterprises established or expanded based on application of sustainable energy consumption or production practices. 9. Case studies of three pilot projects. 10. National policy makers more aware of the need and options for improving the policy, legal and institutional framework for sustainable energy consumption and production.
F. Project implementation	The focal point for the project will be the local government agency, with GAFE and REPIE acting as the implementing agencies.
H. Project budget	The total budget for this components is USD 442,575 (see Appendix 3 for detailed breakdown)

5.3. Saint Lucia: Sustainable consumption and production in the tourism sector

A. Problem statement/ identification of opportunity	Tourism is the main driver for economic growth in Saint Lucia, and its importance has increased with the decline in agriculture as a result of unfavourable changes in the terms of world trade. As in so many other islands of the Caribbean, the tourism product is both heavily dependent on the existence of healthy ecosystems and a contributor to their degradation. The downturn in the global economy focused tourism stakeholders on the need to reduce operating costs, and this
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	<p>focus remains in spite of a record number of stay-over visitors in 2010⁵.</p> <p>An opportunity has therefore been identified to capitalise on these factors through the introduction and testing of SCP principles in the laundry operations of the tourism sector, i.e. within hotels, marinas etc. As laundry services are variously operated in-house, outsourced or avoided by renting linens, the project offers the opportunity to engage with and influence a range of different private sector stakeholders including hoteliers, marina operators, commercial laundries, companies that rent out linens, and equipment manufacturers, as well as their respective trade associations. The project will also involve policy makers not only in the tourism sector, but also waste management, health and safety and energy. It is anticipated that the approaches used in this project can subsequently be adapted for other sectors of the tourism industry.</p>
B. Project goal	To improve understanding of how the application of SCP principles can reduce the negative impacts of the tourism laundry sector on the environment and human health in Saint Lucia while improving profits for the operators and how the policy framework for sustainable development might be adapted to stimulate SCP approaches in other parts of the tourism industry and the wider economy.
C. Project objectives	<ol style="list-style-type: none"> 1. To identify, document and promote policies (including fiscal incentives, certification schemes and standards) that support SCP in the tourism sector in Saint Lucia, and specifically the laundry sub-sector. 2. To identify, and where possible pilot, approaches and technologies that improve SCP in four laundry operations. 3. To document lessons learnt, best practice guidelines, and tools and methods that promote SCP in the tourism sector, and specifically in the laundry sub-sector. 4. To feed the findings from this project into the ongoing national debate on the green economy and the framework for sustainable development in Saint Lucia.
D. Project activities	<ol style="list-style-type: none"> 1. Establish a national steering committee (with possibility to augment following Activity 2). 2. Hold inception meeting and follow-up meetings of the committee to confirm/clarify project objectives, identify/refine the action learning questions and process on SCP in the housing sector, refine project design, allocate roles for action, facilitate questioning, reflection and learning etc.. 3. Conduct a baseline study of the hotels and laundry operators in Saint Lucia to assess the scale of the operations, their current impacts on the environment and human health, and the potential opportunities to apply SCP tools and principles. 4. Analyse the factors enabling and constraining SCP in the hotel laundry sector, including the

⁵ Saint Lucia Tourist Board <http://www.slhta.org/category/tourism-statistics/>

	<p>policy and legislative framework, standards, certification schemes, and available skill sets and technologies.</p> <ol style="list-style-type: none"> 5. Hold first national meeting to present findings of the above analyses, distil initial policy and legislative recommendations and design four pilot studies. 6. Pilot new approaches in four operations (provisionally two small hotels with in-house operations and two larger hotels with outsourced services), including capacity building of staff. 7. Document the findings of the pilot projects in a case study. 6. Hold second national meeting to present case study, distil lessons learnt both for the laundry sub-sector and other segments of the tourism industry. 7. Develop best practice guidelines for hotel managers and laundry operators. <p>Note: key project team members would also participate in regional activities throughout the project.</p>
E. Project results	<ol style="list-style-type: none"> 1. The main stakeholders in the tourism sector, and specifically the laundry sub-sector, sensitised to the value (triple bottom line benefits) of incorporating SCP principles into their operations. 2. Recommendations made for improvements to the enabling environment (legislative, policy, standards etc.). 3. Case study documenting the findings and recommendations emerging from the four pilot projects published and disseminated. 4. Best practice guidelines for hotel managers and laundry operators drafted and disseminated.
F. Project implementation	The focal point for the project will be Sustainable Development Unit, Ministry of Sustainable Development and the Environment, working in close collaboration with the Saint Lucia Hotel and Tourism Association and the national steering committee
I. Project budget	The total budget for this components is USD 135,398 (see Appendix 4 for detailed breakdown)

6. REGIONAL COMPONENT

A. Problem statement/ identification of opportunity	<p>The debate on and policy-making for sustainable development in the Caribbean have historically been fragmented, intermittent and largely driven by externally-conceptualised approaches, for example, emanating from the various UN conventions and processes. However, the imminence of Rio+20, combined with the growing international and regional focus on the green economy, offer an opportunity to test and promote a more holistic and regionally-contextualised approach.</p> <p>The groundwork that has been done in the francophone countries of the Caribbean in the area of SCP, catalysed by IEPF and UNEP and supported by CANARI and the relevant national</p>
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	agencies, combined with CANARI's role in facilitating regional dialogue on the green economy, provide an excellent springboard to build regional capacity for SCP as a tool for sustainable development, through training and analysis and dissemination of the lessons, best practices and policy recommendations emerging from the national components. The project will also build on CANARI's experience of facilitating Action Research and Learning processes and it is anticipated that the Action Learning Group (ALG) formed under this project will continue to play a role after the project has ended in the development of regional policy and best practice.
B. Project goal	To increase regional understanding, through a process of regional action learning and capacity building, of the role that sustainable patterns of consumption and production can play in contributing to sustainable development and the green economy in the Caribbean, and of the policy framework needed to support this.
C. Project objectives	<ol style="list-style-type: none"> 1. To recommend changes to the enabling environment (legislative, policy, standards etc.) for SCP, internationally, regionally and nationally, based on analysis of the lessons emerging from the national projects 2. To build the capacity of the members of the ALG, and other key stakeholders at both the regional and national level, in tools and methods that support more sustainable patterns of consumption and production in key economic sectors and particularly tourism, housing and energy. 3. To document lessons learnt, best practice guidelines, and tools and methods that promote SCP and its integration into the policy framework for sustainable development and the green economy 4. To facilitate intra-regional and south-south francophone cooperation and exchange of learning on SCP.
D. Project activities	<ol style="list-style-type: none"> 1. Establish a regional action learning group (with possibility to augment following Activity 2). 2. Hold inception meeting of the action learning group to confirm/clarify project objectives, identify/refine the action learning questions and process on SCP in the housing sector, refine project design, allocate roles for action etc. 3. Hold action learning group meetings to facilitate questioning, reflection and learning and/or capacity building workshops at approximately six-month intervals throughout the project. 4. Establish mechanisms for communication and action learning between meetings, such as sharing of documents, online discussion forum, social networking. 5. Summarise project lessons from the three countries in the form of policy briefings, case studies, toolkits and guidelines. 6. Identify mechanisms for creating linkages and information exchange between the SCP ALG and the Green Economy ALG that CANARI is coordinating.
E. Project results	<ol style="list-style-type: none"> 1. Regional and national policy-makers, practitioners and private sector stakeholders from the

	<p>major economic sectors sensitised to the role that sustainable patterns of consumption and production can play in contributing to sustainable development and the green economy and the policy framework needed to support this.</p> <ol style="list-style-type: none"> 2. Recommendations made for improvements to the enabling environment (legislative, policy, standards etc.). 3. Policy briefings, case studies, toolkits and guidelines drafted and disseminated. 4. Increased networking and collaboration between the Caribbean member countries of the Francophonie on SCP and its role in sustainable development and the green economy. 5. Increased south-south francophone cooperation and exchange of learning on SCP.
1. Project implementation	The regional component will be coordinated by CANARI, in close collaboration with IEPF and UNEP, and with the support of the ALG.
J. Project budget	The total budget for this components is USD 565,793 (see Appendix 5 for detailed breakdown)

7. PROJECT TIME FRAME

The project will be implemented over a three-year period, provisionally 2013-2015.

8. PROJECT MONITORING AND EVALUATION

The project will be monitored and evaluated through participatory processes at both the national and regional level, with the first regional ALG meeting designing the overall project monitoring and evaluation framework, which can then be adapted and adopted by the steering committees at the national level.

Appendix 1: BUDGET - SUSTAINABLE CONSUMPTION AND PRODUCTION - Summary

Component	Year 1	Year 2	Year 3	Total
Haiti				
1. Project management	40,075	42,975	40,025	123,075
2. Review of policy and legislative framework	11,500	2,500	-	14,000
3. Develop watershed management plan	10,100	10,500	-	20,600
4. Training in resource mobilisation	-	5,600	-	5,600
5. Analysis of equipment and technologies for more sustainable energy consumption and production	10,200	1,600	-	11,800
6. Conduct needs assessment and develop capacity building programme	12,100	11,700	5,000	28,800
7. First national workshop	-	3,300	-	3,300
8. Small grant fund	26,400	77,300	700	104,400
9. Training harvesters in more sustainable production	-	5,500	200	5,700
10. Conduct three pilot projects	5,400	12,300	9,300	27,000
11. Document pilot projects	-	-	31,000	31,000
12. Second national workshop	-	-	3,400	3,400
13. Develop best practice guidelines and toolkit	-	-	46,000	46,000
14. Develop and implement communication and advocacy strategy	3,400	6,800	7,700	17,900
Total	119,175	180,075	143,325	442,575
Dominica				
Project Management	13,900	12,790	14,755	41,445
2. Analysis of factors enabling and constraining SCP in the housing sector	8,800	-	-	8,800
3. Analysis of SCP approaches being used in housing in the Caribbean, other SIDS and member countries of the Francophonie	10,300	-	-	10,300
4. First national workshop	3,400	-	-	3,400
5. Conduct demonstration/pilot project at two sites	5,200	5,500	3,700	14,400
6. Document case studies	-	-	32,100	32,100
7. Second national workshop	-	-	3,400	3,400
8. Develop toolkit	-	-	22,000	22,000
9. Develop and implement communication and advocacy campaign	2,500	2,500	5,000	10,000
Total	44,100	20,790	80,955	145,845
Saint Lucia				
Project Management	13,115	12,030	13,553	38,698
2. Baseline study of hotel and independent laundry operators and identification of SCP opportunities	9,800	-	-	9,800
3. Analysis of factors enabling and constraining SCP in the hotel laundry sector	8,800	-	-	8,800
4. First national workshop	3,400	-	-	3,400
5. Conduct demonstration/pilot project at four laundry operations	8,900	9,200	3,700	21,800
6. Document case studies	-	-	25,500	25,500
7. Second national workshop	-	-	3,400	3,400
8. Develop best practice guidelines	-	-	14,000	14,000
campaign	2,500	2,500	5,000	10,000
Total	46,515	23,730	65,153	135,398
Regional Component				
Project Management	21,038	23,140	24,165	68,343
2. Establish ALG, hold six meetings and communications between meetings	129,200	129,200	129,200	387,600
3. Communications	1,750	43,800	64,300	109,850
Total	151,988	196,140	217,665	565,793
Grand Totals				
	361,778	420,735	507,098	1289,610

Appendix 2: BUDGET - SUSTAINABLE CONSUMPTION AND PRODUCTION - Dominica project component

Activity	Assumptions	Rates	Year 1	Year 2 # of days	Year 3	Total	Year 1	Year 2 Total \$	Year 3	Total
1. Project management										
Project management	25% of annual salary of \$40,000 p.a. includes establishment and bi-monthly meetings of national steering committee, stakeholder id and analysis						10,000	10,000	10,000	30,000
National steering committee meetings		300	6	6	3		1,800	1,800	900	4,500
Total Activity 1							11,800	11,800	10,900	34,500
2. Analysis of factors enabling and constraining SCP in the housing sector										
Research and analysis	12 consultant days for desk review, in country interviews/focus groups, analysis and reporting. One in-country visit (4 days) for research) and one (2 days) to present findings	500	12			12	6,000	-	-	6,000
Air travel		500	2			2	1,000	-	-	1,000
Accommodation/per diem		200	6			6	1,200	-	-	1,200
Local travel		200	2			2	400	-	-	400
Telecommunications, stationery etc.		200	1			1	200	-	-	200
Total Activity 2							8,800	-	-	8,800
3. Analysis of SCP approaches being used in housing in the Caribbean, other SIDS and member countries of the Francophonie										
Research and analysis	16 consultant days for desk review, telephone interviews, analysis and report. One in-country visit of 2 days to present findings	500	18			18	9,000	-	-	9,000
Air travel		500	1			1	500	-	-	500
Accommodation/per diem		200	2			2	400	-	-	400
Local travel		200	1			1	200	-	-	200
Telecommunications, stationery etc.		200	1			1	200	-	-	200
Total Activity 3							10,300	-	-	10,300
4. First national workshop	2 day workshop with 30 participants, coordinated by project manager with participation of consultants responsible for Activities 2 and 3 (costs covered above)									
Venue/equipment rental		500	2			2	1,000	-	-	1,000
Coffee break and lunch		35	60			60	2,100	-	-	2,100
Workshop materials		300	1			1	300	-	-	300
Total Activity 4							3,400	-	-	3,400
5. Conduct demonstration/pilot project at two sites										
Design and implement projects	Oversight by project manager									
Consultant fees	2 consultants for 5 days each (design) and 2 days each (report/present)	500	5	5	4	14	2,500	2,500	2,000	7,000
Air travel		500	2	2		4	1,000	1,000	-	2,000
Accommodation/per diems		200	5	5	4	14	1,000	1,000	800	2,800
Local travel		200	1	1	2	4	200	200	400	800
Telecommunications, stationery etc.		200	1	1	1	3	200	200	200	600
Stakeholder meetings		300	1	2	1	4	300	600	300	1,200
Total Activity 5							5,200	5,500	3,700	14,400
6. Document case studies										
Draft written case study of the two pilot projects	15 consultant days for written case	500			15	15	-	-	7,500	7,500

Conduct participatory video documentation of two pilot projects	study, translation into French or Kweyol, 10 consultant days for participatory video exercise, flat fees for case study design (electronic version only) and video edit and production.	500			10	10	-	-	5,000	5,000
Air travel		500			1	1	-	-	500	500
Accommodation/per diems		200			5	5	-	-	1,000	1,000
Case study design costs		2,500			2	2	-	-	5,000	5,000
Translate into French or Kweyol		1,500			1	1	-	-	1,500	1,500
Video editing and production costs		10,000			1	1	-	-	10,000	10,000
Accommodation/per diems		200			2	2	-	-	400	400
Local travel		100			2	2	-	-	200	200
Dissemination		500			2	2	-	-	1,000	1,000
Total Activity 6							-	-	32,100	32,100
7. Second national workshop	2 day workshop with 30 participants, coordinated by project manager with participation of consultants responsible for Activity 6 (costs covered above)									-
Venue/equipment rental		500			2	2	-	-	1,000	1,000
Coffee break and lunch		35			60	60	-	-	2,100	2,100
Workshop materials		300			1	1	-	-	300	300
Total Activity 7							-	-	3,400	3,400
8. Develop toolkit	15 consultant days, design and print toolkit in 2 versions -English and French or Kweyol (500 copies) .									
Draft toolkit		500			15	15	-	-	7,500	7,500
Translate into French or Kweyol		1,500			1	1	-	-	1,500	1,500
Toolkit design costs		2,500			2	2	-	-	5,000	5,000
Toolkit print costs		4000			2	2	-	-	8,000	8,000
Total Activity 8							-	-	22,000	22,000
9. Develop and implement communication and advocacy campaign	Communications specialist contracted for 20 days over 18 month period	500	5	5	10	20	2,500	2,500	5,000	10,000
Telecommunications, stationery etc.		500	1	1	1	3	500	500	500	1,500
Total Activity 9							2,500	2,500	5,000	10,000
Total activity budget	Total activity budget						42,000	19,800	77,100	138,900
	Contingency 5%						2,100	990	3,855	6,945
	TOTAL PROJECT BUDGET						44,100	20,790	80,955	145,845

Appendix 3: BUDGET - SUSTAINABLE CONSUMPTION AND PRODUCTION -Haiti project component

Activity	Assumptions	Rates	Year 1	Year 2 # of days	Year 3	Total	Year 1	Year 2 Total \$	Year 3	Total
	50% of annual salary of \$20,000 p.a. for 1 person each from GAFE and REPIE includes establishment and bi-monthly meetings of watershed management/steering committee, stakeholder id and analysis									
1. Project management										
Project management							20,000	20,000	20,000	60,000
Local steering committee meetings		400	6	6	3	15	2,400	2,400	1,200	6,000
Offices costs/administration		1,000	12	12	12	36	12,000	12,000	12,000	36,000
Total Activity 1							34,400	34,400	33,200	102,000
2. Review of policy and legislative framework										
Research and analysis	15 consultant days for desk review, interviews, analysis and report. One in-country visit for research (5 days) and one of 2 days to present findings	500	15			15	7,500	-	-	7,500
Air travel		1,000	2			2	2,000	-	-	2,000
Accommodation/per diem		200	7			7	1,400	-	-	1,400
Local travel		200	2			2	400	-	-	400
Venue/equipment rental		500		1		1	-	500	-	500
Coffee break and lunch		30		60		60	-	1,800	-	1,800
Telecommunications, stationery etc.		200	1	1		2	200	200	-	400
Total Activity 2							11,500	2,500	-	14,000
3. Develop watershed management plan										
Facilitate workshops	Led by project management team and local gov't agency with external facilitation by local consultant of 3 stakeholder meetings. One consultant to draft plan and develop financing strategy.	500	4	2		6	2,000	1,000	-	3,000
Develop plan and financing strategy		500	10	10		20	5,000	5,000	-	10,000
Air travel		500	1	1		2	500	500	-	1,000
Accommodation/per diem		200	4	4		8	800	800	-	1,600
Local travel		200	2	2		4	400	400	-	800
Venue/equipment rental		500	1	2		3	500	1,000	-	1,500
Coffee break and lunch		30	30	60		60	900	1,800	-	2,700
Total Activity 3							10,100	10,500	-	20,600
4. Training in resource mobilisation										
Facilitate and report on workshop	2 day workshop with 30 participants, coordinated by project manager with support from external facilitator	500		5		5	-	2,500	-	2,500
Venue/equipment rental		500		2		2	-	1,000	-	1,000
Coffee break and lunch		30		60		60	-	1,800	-	1,800
Workshop materials		300		1		1	-	300	-	300
Total Activity 4							-	5,600	-	5,600
5. Analysis of equipment and technologies for more sustainable energy consumption and production										
Research and analysis	20 consultant days for desk review, telephone interviews, analysis and report. One in-country visit of 2 days to present findings	500	20			20	10,000	-	-	10,000
Air travel		1,000		1		1	-	1,000	-	1,000
Accommodation/per diem		200		2		2	-	400	-	400
Local travel		200		1		1	-	200	-	200
Telecommunications, stationery etc.		200	1			1	200	-	-	200
Total Activity 5							10,200	1,600	-	11,800
6. Conduct needs assessment and develop capacity building programme										
Research and analysis	6 consultant days for needs assessment, 16 to design and deliver 2 workshops and 20 for coaching and mentoring. Assumed consultants from Haiti	500	14	18	10	42	7,000	9,000	5,000	21,000
Accommodation/per diem		200	4	4		4	4,000	800	-	4,800
Venue/equipment rental		500		2		2	-	1,000	-	1,000
Coffee break and lunch		30	20	20			600	600	-	1,200
Workshop materials		300	1	1		1	300	300	-	600
Telecommunications, stationery etc.		200	1			1	200	-	-	200
Total Activity 6							12,100	11,700	5,000	28,800
7. First national workshop										
Venue/equipment rental	2 day workshop with 30 participants, coordinated by project manager with participation of consultants responsible for Activities 2 and 3 (costs covered above)	500		2		2	-	1,000	-	1,000
Coffee break and lunch		30		60		60	-	1,800	-	1,800
Workshop materials		300		1		1	-	300	-	300
Local travel		200		1		1	-	200	-	200

Total Activity 7							-	3,300	-	3,300
8. Small grant fund										
Design and implement projects	Oversight by project manager, including report on small grants. Small grant fund of \$100,000 disbursing grants of \$5-10K (calculated as 5K for rate)									
Small grants	5,000	5	15		20	25,000	75,000	-		100,000
Local travel	200	1	3		4	200	600	-		800
Telecommunications, stationery etc.	200	1	1	1	3	200	200	200		600
Stakeholder meetings	500	2	3	1	6	1,000	1,500	500		3,000
Total Activity 8						26,400	77,300	700		104,400
9. Training harvesters in more sustainable production										
Facilitate and report on workshop	500		5		5	-	2,500	-		2,500
Venue/equipment rental	500		1		1	-	500	-		500
Coffee break and lunch	30		60		60	-	1,800	-		1,800
Workshop materials	300		1		1	-	300	-		300
Local travel	200		2	1	3	-	400	200		600
Total Activity 9						-	5,500	200		5,700
10. Conduct three pilot projects										
Consultant fees	500	5	10	6	21	2,500	5,000	3,000		10,500
Travel	1,000	1	2	3	6	1,000	2,000	3,000		6,000
Accommodation/per diems	200	5	10	6	21	1,000	2,000	1,200		4,200
Local travel	200	1	2	3	6	200	400	600		1,200
Telecommunications, stationery etc.	200	1	2	3	3	200	400	-		600
Stakeholder meetings	500	1	5	3	9	500	2,500	1,500		4,500
Total Activity 10						5,400	12,300	9,300		27,000
11. Document pilot projects										
Draft written case study of the three pilot projects	500			15	15	-	-	7,500		7,500
Conduct participatory video documentation of two pilot projects	500			15	15	-	-	7,500		7,500
Case study design costs	2,500			1	1	-	-	2,500		2,500
Video editing and production costs	10,000			1	1	-	-	10,000		10,000
Accommodation/per diems	200			10	10	-	-	2,000		2,000
Local travel	500			2	2	-	-	1,000		1,000
Dissemination	500			1	1	-	-	500		500
Total Activity 11						-	-	31,000		31,000
12. Second national workshop										
Venue/equipment rental	500			2	2	-	-	1,000		1,000
Coffee break and lunch	35			60	60	-	-	2,100		2,100
Workshop materials	300			1	1	-	-	300		300
Total Activity 12						-	-	3,400		3,400
13. Develop best practice guidelines and toolkit										
Draft guidelines	500			20	20	-	-	10,000		10,000
Translate into English	1,500			2	2	-	-	10,000		10,000
Toolkit design costs	2,500			4	4	-	-	10,000		10,000
Toolkit and guidelines print costs	4,000			4	4	-	-	16,000		16,000
Dissemination	500			4	4	-	-	2,000		2,000
Total Activity 13						-	-	46,000		46,000
14. Develop and implement communication and advocacy strategy										
Consultant	500	5	10	10	25	2,500	5,000	5,000		12,500
Local travel	200	1	2	3	6	200	400	600		1,200
Telecommunications, stationery etc.	200	1	2	3	6	200	400	600		1,200
Stakeholder meetings	500	1	2	3	6	500	1,000	1,500		3,000
Total Activity 14						3,400	6,800	7,700		17,900
Total activity budget		Total activity budget				113,500	171,500	136,500		421,500
		Contingency 5%				5,675	8,575	6,825		21,075
		TOTAL PROJECT BUDGET				119,175	180,075	143,325		442,575

A[ppendix 4: BUDGET - SUSTAINABLE CONSUMPTION AND PRODUCTION -Saint Lucia project component

Activity	Assumptions	Rates	Year 1	Year 2 # of days	Year 3	Total	Year 1	Year 2 Total \$	Year 3	Total
1. Project management										
Project management	25% of annual salary of \$40,000 p.a. includes establishment and bi-monthly meetings of national steering committee, stakeholder id and analysis						10,000	10,000	10,000	30,000
National steering committee meetings		150	6	6	3		900	900	450	2,250
Total Activity 1							10,900	10,900	10,450	32,250
2. Baseline study of hotel and independent laundry operators and identification of SCP opportunities										
Research and analysis	17 consultant days for desk review, telephone interviews, analysis and report. One in-country visit of 2 days to present findings	500	17			17	8,500	-	-	8,500
Air travel		500	1			1	500	-	-	500
Accommodation/per diem		200	2			2	400	-	-	400
Local travel		200	1			1	200	-	-	200
Telecommunications, stationery etc.		200	1			1	200	-	-	200
Total Activity 2							9,800	-	-	9,800
3. Analysis of factors enabling and constraining SCP in the hotel laundry sector										
Research and analysis	12 consultant days for desk review, in country interviews/focus groups, analysis and reporting. One in-country visit (4 days) for research) and one (2 days) to present findings	500	12			12	6,000	-	-	6,000
Air travel		500	2			2	1,000	-	-	1,000
Accommodation/per diem		200	6			6	1,200	-	-	1,200
Local travel		200	2			2	400	-	-	400
Telecommunications, stationery etc.		200	1			1	200	-	-	200
Total Activity 3							8,800	-	-	8,800
4. First national workshop										
Venue/equipment rental	2 day workshop with 30 participants, coordinated by project manager with participation of consultants responsible for Activities 2 and 3 (costs covered above)	500	2			2	1,000	-	-	1,000
Coffee break and lunch		35	60			60	2,100	-	-	2,100
Workshop materials		300	1			1	300	-	-	300
Total Activity 4							3,400	-	-	3,400
5. Conduct demonstration/pilot project at four laundry operations										
Design and implement projects	Oversight by project manager									
Consultant fees	2 consultants for 10 days each (design) and 2 days each (report/present)	500	10	10	4	24	5,000	5,000	2,000	12,000
Travel		500	2	2		4	1,000	1,000	-	2,000
Accommodation/per diems		200	10	10	4	24	2,000	2,000	800	4,800
Local travel		200	2	2	2	6	400	400	400	1,200
Telecommunications, stationery etc.		200	1	1	1	3	200	200	200	600
Stakeholder meetings		300	1	2	1	4	300	600	300	1,200
Total Activity 5							8,900	9,200	3,700	21,800

6. Document case studies										
Draft written case study of the four pilot projects	15 consultant days for written case	500			15	15	-	-	7,500	7,500
Conduct participatory video documentation of two pilot projects	study, 15 consultant days for participatory video exercise, flat fees for	500			15	15	-	-	7,500	7,500
Case study design costs	case study design (electronic version only in 2 languages) and video edit and production.	2,500			2	2	-	-	5,000	5,000
Translate into French or Kweyol		1,500			1	1	-	-	1,500	1,500
Accommodation/per diems		200			10	10	-	-	2,000	2,000
Local travel		100			10	10	-	-	1,000	1,000
Dissemination		500			2	2	-	-	1,000	1,000
Total Activity 6							-	-	25,500	25,500
7. Second national workshop										
Venue/equipment rental	2 day workshop with 30 participants, coordinated by project manager with participation of consultants responsible for Activity 6 (costs covered above)	500			2	2	-	-	1,000	1,000
Coffee break and lunch		35			60	60	-	-	2,100	2,100
Workshop materials		300			1	1	-	-	300	300
Total Activity 7							-	-	3,400	3,400
8. Develop best practice guidelines										
Draft guidelines	15 consultant days, design and print	500			15	15	-	-	7,500	7,500
Toolkit design costs	toolkit (500 copies)	2,500			1	1	-	-	2,500	2,500
Toolkit print costs		4000			1	1	-	-	4,000	4,000
Total Activity 8							-	-	14,000	14,000
9. Develop and implement communication and advocacy campaign										
	Communications specialist contracted for 20 days over 18 month period	500	5	5	10	20	2,500	2,500	5,000	10,000
Total Activity 9							2,500	2,500	5,000	10,000
Total activity budget	Total activity budget						44,300	22,600	62,050	128,950
	Contingency 5%						2,215	1,130	3,103	6,448
	TOTAL PROJECT BUDGET						46,515	23,730	65,153	135,398

Appendix 5: BUDGET - SUSTAINABLE CONSUMPTION AND PRODUCTION -Regional project component

Activity	Assumptions	Rates	Year 1	Year 2 # of days	Year 3	Total	Year 1	Year 2 Total \$	Year 3	Total
1. Project management										
Project management	Team of NL, LR, VR and Admin, staff rates inc by approx 10% over current, GPC to 800. Includes team meetings, donor reporting etc.									
NL		800	4	4	4	12	3,200	3,200	3,200	9,600
LR		350	10	10	10	30	3,500	3,500	3,500	10,500
GPC		800	2	2	2	6	1,600	1,600	1,600	4,800
VR		450	10	10	10	30	4,500	4,500	4,500	13,500
Admin		200	5	5	5	15	1,000	1,000	1,000	3,000
	Total Activity 1						13,800	13,800	13,800	41,400
2. Establish ALG, hold six meetings and communications between meetings										
NL or GPC	Approx 30 persons per 4 day meeting plus 2 facilitators (LR plus either NL or GPC), rotating round countries so	800	11	11	11	33	8,800	8,800	8,800	26,400
LR	airfares averaged at 750 and assumed	350	30	30	30	90	10,500	10,500	10,500	31,500
VR	10 persons from in-country. LR responsible for reporting (English and French)	450	4	4	4	12	1,800	1,800	1,800	5,400
Admin		200	30	30	30	90	6,000	6,000	6,000	18,000
Venue		200	10	10	10	30	2,000	2,000	2,000	6,000
Lunch and breaks		50	264	264	264	792	13,200	13,200	13,200	39,600
Air travel		750	46	46	46	138	34,500	34,500	34,500	103,500
Accommodation/per diem		200	230	230	230	690	46,000	46,000	46,000	138,000
Local travel		3,000	2	2	2	2	6,000	6,000	6,000	18,000
Telecommunications, stationery etc.		200	2	2	2.00	6	400	400	400	1,200
	Total Activity 2						129,200	129,200	129,200	387,600
3. Communications										
Draft communication products	5 major communication products in French and English, each 10 days at highest rate (GPC/NL) plus 5 days oversight/review by Loiza. 3 electronic versions only, 2 print in French and English	800		20	30	50	-	16,000	24,000	40,000
Review communication products (LR)		350		10	15	25	-	3,500	5,250	8,750
Translate communication product		3,000		2	3	5	-	6,000	9,000	15,000
Design communication products (2 languages)		2,000		4	6	10	-	8,000	12,000	20,000
Print communications products (2 in 2 languages)		1,500		2	2	4	-	3,000	3,000	6,000
Manage ongoing communications and website (LR)		350	5	10	15	30	1,750	3,500	5,250	10,500
Financial management VR		450		4	4	8	-	1,800	1,800	3,600
Dissemination Admin		200		10	20	30	-	2,000	4,000	6,000
	Total Activity 3						1,750	43,800	64,300	109,850
Total activity budget										
	Total activity budget						144,750	186,800	207,300	538,850
	Contingency 5%						7,238	9,340	10,365	26,943
	TOTAL PROJECT BUDGET						151,988	196,140	217,665	565,793