

Fifth Session of the Assembly
26-27 October 2021, Seoul (hybrid)

Agenda Item 22

DECISION 43-V-21R

Work Plan and Budget for 2022

The Assembly of the Asian Forest Cooperation Organization (AFoCO),

Recalling Article 3 of the Agreement on the Establishment of AFoCO;

In accordance with Article 8 paragraph 6 of the Agreement on the Establishment of AFoCO;
and

Pursuant to Regulation 2.2 paragraph 3 and Regulation 2.6 paragraph 4 of the Financial Regulations of AFoCO;

Decides to:

1. Approve the Work Plan and Budget for 2022; and
2. Authorize the use of the funds available in the Working Capital Reserve up to USD 150,000 to support the promotion of AFoCO through the Fifteenth Session of the World Forestry Congress (WFC) to be held in 2022, contained in Document D-43-1.

Proposed Work Plan and Budget for 2022

I. Setting the Stage

1. While the impact of the COVID-19 pandemic continues in 2021, AFoCO has been striving to keep its pursuit of enhanced regional cooperation in promoting the sustainable forest management and paying due contribution for the global fight against climate change. With the full implementation of the AFoCO's COVID-19 Mitigation Actions (under Decision-40-IV-20R), AFoCO took full advantage of virtual platforms and tools to strengthen the participation and engagement of the member countries in its operations and could extend its outreach into new partners and fora. While having restrictions for on-site training, refurbished e-learning platforms could also provide more timely provision of training opportunities to a wider audience and could facilitate more frequent exchange of knowledge. Concurrently execution of cooperation projects have been put under relevant coping up measures to prevent any potential delay or performance issue that may arise with the continuation of the pandemic.

2. There have been big steps taken towards organizational development in 2021. With the entry into force of the Headquarters Agreement with the government of the Republic of Korea as of July 2nd, 2021, AFoCO has been entitled with privileges and immunities conferred by the Host Country. Along with the permanent observer status granted at the United Nations General Assembly and the official recognition by the OECD Development Assistance Committee as an ODA-eligible international organization, AFoCO has been equipped to function as a full-fledged international organization. Along with this organizational development, we have positive outlooks for the membership and partnership expansion to accomplish our vision and mission. The Secretariat has received expressions of interest from the Central Asian countries in joining AFoCO as members. With anticipation of the increased resource demands along with the membership expansion, new and enhanced partnership opportunities are being actively sought with the development partners from outside Asia and with the private sector entities.

3. Progress made in 2021 was highly momentous and timely, as the global community is calling for enhanced cooperation and consolidated actions to confront the most severe global challenges — climate and health crisis. At this very momentous time, AFoCO joined forces to increase the potential contributions of the forest sector in Asia for the fight against the climate crisis and restore degraded forests and lands with extensive partnership across sectors and levels. Among others, AFoCO joined in the 2nd P4G (Partnering for Green Growth and Global Goals 2030) Summit, with cordial invitation by its host government, the Republic of Korea, to draw high-level political attention to the urgency in forging partnership across sectors in addressing the climate crisis and greening the pandemic recovery. At this gracious event, AFoCO hosted a side event to explore the public-private partnership opportunities in making the forest and land use sector more responsive to these crises at hands and had soft launched the "Landscape Partnership Asia". With ongoing baselining studies and situation analysis of the Member Countries, AFoCO will keep on galvanizing forest-based actions in Asia to rightly address climate change issues in the coming years.

II. Strategic directions for 2022

4. In 2022, passed through the midpoint of the current Strategic Plan (2019-2023), AFoCO will be moving on to the preparation of the next term's long-term strategy. In the process of developing the new strategic plan, the Secretariat will carefully assess new opportunities and challenges brought into the context of AFoCO's operations. Global transition onto the post-COVID-19 era is one of the important themes to be explored in that perspective. Likewise, potential contributions and roles of AFoCO in major international processes and global targets will be significantly considered to make synergies and complements to the existing cooperation mechanisms. These major international processes may include 2030 Sustainable Development Goals, UN Decade on Ecosystem Restoration 2021-2030, Post-2020 Biodiversity Framework, and implementing Nationally Determined Contributions (NDCs) under the Paris Agreement, achieving the goal for net-zero emission by 2050. In this respect, the Secretariat will more actively participate in the UN conventions and international fora.

5. It is expected that the 15th session of the World Forestry Congress (XV WFC) will provide a significant opportunity for AFoCO to be connected and aligned with a wider range of partners and global initiatives. Taking this opportunity, AFoCO will be building momentum to launch new regional initiatives and publications; expanding partnerships; and promoting AFoCO and its work to the global and local participants. Participation and support from the Parties and Observers will be crucial in accomplishing these goals of AFoCO for the engagement in the XV WFC.

6. While looking ahead with the new strategy, another priority agenda for AFoCO for the coming years is enhancing the executive power of the organization to ensure generating greater impacts from its operation. For 2022, the primary focus will be on the development and implementation of strategic actions to strengthen the country's presence and project management capacities, thereby building grounds for the growth of project in numbers and scale and increasing resource mobilization potential.

7. With anticipation of having the new long-term strategic plan by the 2022 regular session of the Assembly, the Annual Thematic Dialogue for 2022 will be organized as the 2nd AFoCO Ministerial Meeting to commemorate the milestones achieved under the current strategic plan and share new ambition and vision through the new strategy. This high-level session will also create significant momentum in expanding membership towards Central Asia as well as reaching out to potential partner countries beyond Asia.

III. Proposed Activities for 2022

8. The activities proposed hereunder are grouped by major functions of the Secretariat in seven (7) categories: A) Governance and Communications; B) Strategy and Policy Directions; C) Partnership and Resource Mobilization; D) Joint Initiatives; E) Project Management; F) Capacity Development Cooperation; and G) Administrative Services.

9. Detailed descriptions and scope of each proposed activity are in **Appendix**.

<Tentative list of the activities for 2022>

Code	Activity	Allocated Budget in US\$
A. GOVERNANCE AND COMMUNICATIONS		375,866
A-01	Assembly Relations	175,254
A-02	Membership Relations	46,476
A-03	Legal and Operational Framework	50,268
A-04	Communication and Outreach	103,868
B. STRATEGY AND POLICY DIRECTIONS		356,952
B-01	Strategy Management	126,000
B-02	Communication Platforms for Policy Updates and Development	56,000
B-03	2022 Annual Thematic Dialogue: 2 nd AFoCO Ministerial Meeting	174,952
C. PARTNERSHIP AND RESOURCE MOBILIZATION		128,124
C-01	Partnership Development	9,816
C-02	Resource Mobilization and Donors Relations	30,230
C-03	Green Climate Fund Related Activities	10,300
C-04	Participation to the 15 th Session of the World Forestry Congress	45,330 ¹
C-05	Participation and contribution to the United Nations related international processes	32,448
D. JOINT INITIATIVES		186,969
D-01	Landscape Partnership Asia (LPA)	48,520
D-02	AFoCO-National Institute of Forest Science of Korea (NIFOS) Collaboration	125,457 ²
D-03	AFoCO-RECOFTC Collaboration	6,496
D-04	AFoCO-FAO Collaboration	6,496
E. PROJECT MANAGEMENT		271,220
E-01	Operation of Expert Pool	4,500
E-02	Development of New Projects	70,800
E-03	Monitoring and supervision of on-going projects	24,420
E-04	Dissemination of Appropriate Technology	70,960
E-05	Advocacy of Project Impact and Best Practice	10,000
E-06	Development of Project Management Information System	70,000
E-07	Project Evaluation	20,540
F. CAPACITY DEVELOPMENT COOPERATION		436,834
F-01	Capacity Building Program of the AFoCO RETC	231,000
F-02	Fellowship Program	163,540
F-03	AFoCO Science and Technology Exchange Partnership (STEP) Program	42,294
G. ADMINISTRATIVE SERVICES		2,950,893
G-01	Operation of the Headquarters	2,324,533
G-02	Operation of the RETC	572,540
G-03	Operation of the Expert Group	53,820
Grand-Total		4,706,858

¹ Subject to the decision of the Assembly, additional US\$150,000 will be allocated for 'Participation to the 15th World Forestry Congress' from the Working Capital Reserve.

² US\$141,764 will further be re-allocated from the Working Capital Reserve, which is unobligated surplus but earmarked to support solely the AFoCO-NIFOS collaboration activities.

IV. Administrative budget proposed for the FYs 2022 and 2023 (in US\$)

10. The proposed Administrative Budget for the financial years 2022 and 2023 presented below is for approval of budgetary appropriation which will be funded by mandatory contributions of the Parties and from other sources. **The proposed budget for 2022 amounts in total to US\$4.70 million**, 87.6 percent of which will be financed through the mandatory contributions. Mandatory contributions assessed herewith are indicative minimum amounts with reference to Article 12 of the “Agreement on the Establishment of AFoCO”. However, the Parties are strongly encouraged to provide additional voluntary contributions to fill up the resource gaps remaining after the full receipt of the mandatory contributions.

Budgetary Heading	2021 (approved)	2022 (proposed)	2023 (indicative)
Estimated Operating Cost			
1. Salaries and Benefits	1,808,336	1,735,750	1,735,750
2. Official Travel	421,511	410,712	410,712
3. Special Activities	293,832	194,957	194,957
4. General Operating Expenses	1,512,640	1,854,578	1,854,578
5. Hospitality	39,645	38,681	38,681
6. Asset Acquisition	231,785	378,043	378,043
7. Provisions and Contingencies (2%)	87,913	94,137	94,137
Total	4,395,662	4,706,858	4,706,858
Estimated Income			
1. Mandatory Contributions from:	3,876,530	4,125,487	4,125,487
• Republic of Korea	3,516,530	3,765,487	3,765,487
• Viet Nam	30,000	30,000	30,000
• Timor-Leste	30,000	30,000	30,000
• Myanmar	30,000	30,000	30,000
• Bhutan	30,000	30,000	30,000
• Brunei Darussalam	30,000	30,000	30,000
• Cambodia	30,000	30,000	30,000
• Philippines	30,000	30,000	30,000
• Lao PDR	30,000	30,000	30,000
• Indonesia	30,000	30,000	30,000
• Thailand	30,000	30,000	30,000
• Kazakhstan	30,000	30,000	30,000
• Mongolia	30,000	30,000	30,000
2. Others (committed)	519,132	581,371	581,371
• Identified (NIFOS)	167,984	125,457	125,457
• To be raised	351,148	455,914	455,914
Total	4,395,662	4,706,858	4,706,858
Working Capital Reserve			
• Available balance (as of 31 December 2020)		1,969,140 ³	
• Allocation to 2022 Administrative Budget (Promotional activities through the XV WFC)		150,000	
Balance		1,819,140	

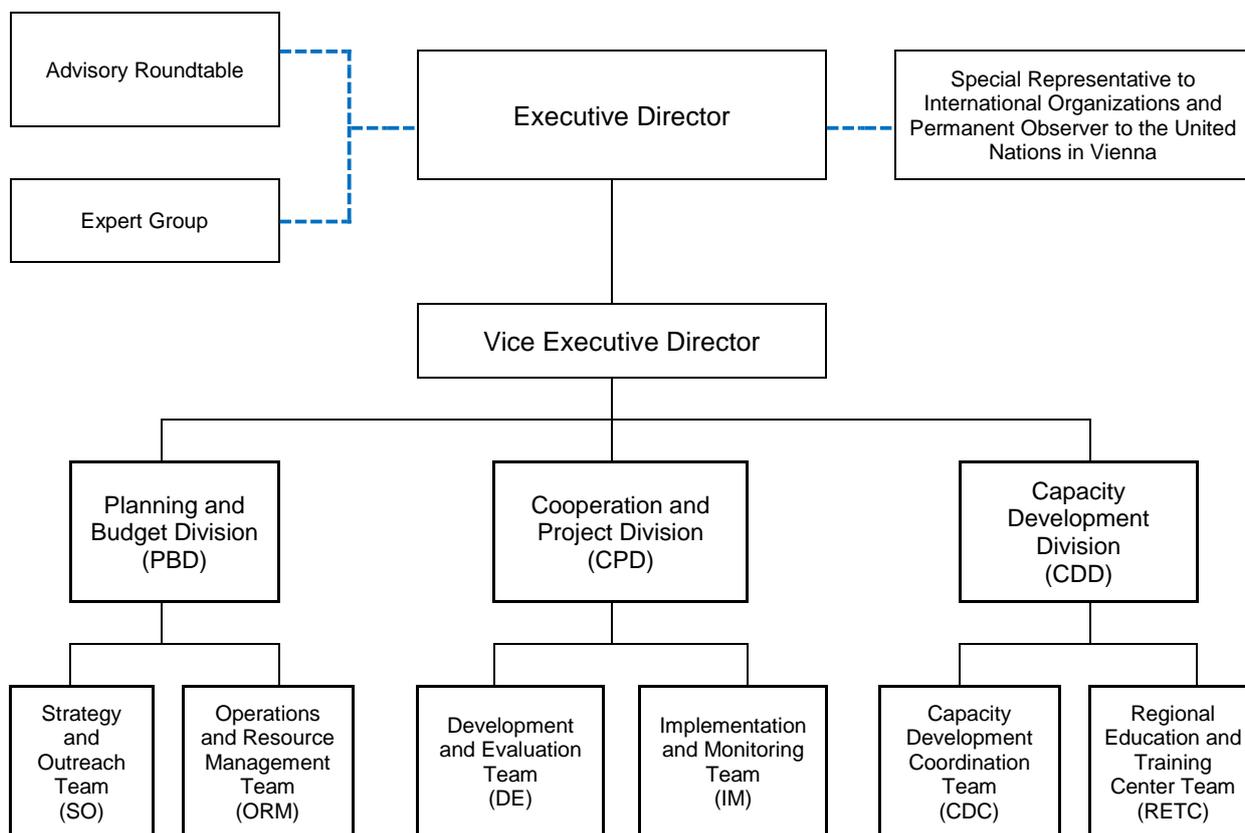
³ In addition to the US\$1,969,140 of cash reserved in the Working Capital Reserve, there are security deposits made for official residents and office space rental which amount to US\$2,658,250 in total value. These deposits can be considered as the Working Capital Reserve as they can be entirely retrieved upon completion of the corresponding lease contracts. With this into consideration, total value of resources available under the Working Capital Reserve amounts to US\$4,627,390 which suffices the Financial Regulations of AFoCO (§2.6.4).

11. On top of this, **additional US\$150,000 is proposed to be financed from the Working Capital Reserve to promote AFoCO during the XV WFC.** Given the scale and nature of the XV WFC, additional funding will surely enhance the visibility and recognition of AFoCO in international fora. This funds will cover the participation costs of invitees for the congress and other relevant promotional activities.

12. The project funds to support activities that were formulated and are being implemented under the regular project cycle is beyond the scope of this document as they are mostly run over multi-years with the funds voluntarily provided by the Parties or from other sources.

V. Organizational Structure of the Secretariat

13. For the year 2022, the Secretariat will be operated through 3 divisions and 6 teams, with assistance from the non-standing advisory groups and the office of the Special Representative to International Organizations and Permanent Observer to the United Nations in Vienna. The detailed organizational structure and the staffing plan are as shown below.



Staffing Plan

	Total	ED	VED	P	GS	L	Others
Number of staff	27	1	1	11	4	4	6

Appendix

Proposed Activities of AFoCO for 2022

A. GOVERNANCE AND COMMUNICATIONS

A-01. Assembly Relations

Following Article 7 of the Agreement on the Establishment of AFoCO, the Assembly is one of the principal organs of AFoCO which meets at a regular session on an annual basis. The session of the Assembly shall be facilitated by the Secretariat providing secretariat function in accordance with the Rules of Procedure of the Assembly. In 2022, two sessions of the Assembly are to be convened – one as a regular session and the other one as a special session, subject to the decision of the Assembly. Unless otherwise decided, the venue will be in Seoul, Korea.

To assist the governing bodies through the provision of timely information and advice on relevant matters, i.e., assessment and review of the implementation, strategy management, relevant scientific and technological matters, subsidiary bodies may be formed in accordance with Article 7 of the Agreement. AFoCO Advisory Roundtable which was endorsed by the second Session of the Assembly will meet to provide high-level support and recommendations to the Executive Director.

- Expected output
 - the Assembly will be updated on the organizational matters;
 - the organization will have the necessary institutional arrangements in place;
 - the Assembly will be updated on the on-going projects and approve new project; and
 - the Assembly will approve the work plan and budget.
 - Technical meetings among the Parties will provide coordination on necessary discussions such as operationalization of the Policies of AFoCO.
 - Technical meetings with experts will provide necessary expertise and guidance in developing necessary guidelines for the operationalization of the Policies of AFoCO.
 - The re-organizing of the advisory body will provide consistent high-level support and recommendations.

- Schedule of activities
 - 6th Assembly, special session**
 - (Jan.) Invitation letter to the Parties and the Observers
 - (Feb.) Circulation of the meeting documents
 - (Mar.) Convening of the 6th Session of the Assembly
 - 7th Assembly, regular session**
 - (Aug.) Invitation letter to the Parties and the Observers
 - (Sep.) Circulation of the meeting documents
 - (Oct.) Convening of the 7th Session of the Assembly
 - Meetings of the technical meetings and advisory roundtable**
 - (May, Oct.) Advisory Roundtable (2 meetings)

- (May-Jul.) Technical meetings with Parties on the operationalization of policies (2 virtual sessions)
- (Jun-Aug) Technical meetings with experts (2 meetings)
- Estimated costs: US\$ 175,254 in total
 - Domestic travel cost (Assembly, technical meeting) US\$ 15,420
 - Overseas travel cost (Assembly, technical meeting) US\$ 92,234
 - Convening of the Assembly-related meetings US\$ 60,000
 - Convening of technical meetings (4 times) US\$ 4,000
 - Honorarium (virtual meetings) US\$ 1,800
 - Honorarium (advisers) US\$ 1,800

A-02. Membership Relations

In order to increase the organizational presence as an international organization representing Asian region, AFoCO shall make an effort to constantly strengthen its network among members as well as potential partner countries across the region and beyond Asia. As of September 2021, there are 13 Parties which have deposited the respective instruments of ratification/accession, 2 countries are holding Observer status, and 1 country extended its intention to become a Party.

In order to promote high-level support from the Parties, courtesy calls on the Ambassadors of the Parties in Seoul and Ministers responsible for AFoCO of the Parties is to be arranged.

- Expected output
 - Strengthened partnership particularly through building a close network with the diplomatic channel in Seoul.
 - Raising awareness on AFoCO and its works, and the high-level support from the Parties
- Schedule of activities
 - (Feb-Mar) Courtesy call on the Minister of Korea Forest Service, and Ministry of Foreign Affairs
 - (May-Dec) Courtesy visit to the Ambassadors of AFoCO members and
 - (Apr) Anniversary ceremony event (online event)
 - (Sep) Ambassadors and Partner reception
 - Courtesy call on the Ministers of the Parties (4 countries)
- Estimated costs US\$ 46,476 in total
 - Domestic travel US\$ 3,400
 - Overseas travel US\$ 14,976
 - Convening of Ambassador reception/anniversary US\$ 26,000
 - Courtesy meetings US\$ 2,100

A-03. Legal and Operational Framework

Recalling the Article 13.2 of the Agreement and pursuant to Decision 12-I-18R, the Secretariat will complete legal arrangements for the Host Agreement after formal consultations with the government of the Republic of the Union of Myanmar. The draft texts are under review of the related Ministries after internal review and clearance from the Ministry of Natural Resources and Environment Conservation.

Based on the recommendations of the institutional review, documents such as strategy, policies, regulations, and guidelines were drafted. Development and refinement of such documents are needed.

Subject to the endorsement of the Assembly, the Executive Director Selection Committee will be operationalized in 2022.

- Expected output
 - Host country agreement with Myanmar
 - Finalization of strategy, policies, regulations, and guidelines

- Schedule of activities
 - (Jan-Jun) Inter-Ministry consultation of the Host Country Agreement in Myanmar
 - (Mar) Technical meeting with Myanmar (virtual meeting)
 - (Jul-Aug) Signing of the Agreement
 - (May-Aug) Executive Director Selection Committee (1 virtual meeting, 1 physical meeting)
 - (Jan-Dec) Consultancy on the finalization of strategy, policies, regulations, guidelines
 - Technical consultation with the members on strategy, policies, regulations, guidelines, as required. (virtual meeting)

- Estimated costs
 - Overseas travel cost (Myanmar) US\$ 6,816
 - Overseas travel cost (ED Selection Committee) US\$ 28,752
 - Convening of ED Selection Committee US\$ 6,000
 - Consultancy for finalizing guidelines US\$ 6,000
 - Honorarium (virtual meetings) US\$ 2,700

A-04. Communication and Outreach Activities

Publications

The Secretariat will continue promotional activities through publication of regular reports and publicity materials, media exposures. For AFoCO's own series of publications, it is expected to develop a plan on publications.

Categories of publications: 1) brochures and leaflets to deliver general information on AFoCO, AFoCO RETC, and projects; 2) annual report and financial report, 3) guidelines, manuals, and/or policy briefs, which are submitted by the project implementing agencies; 4) technical report to introduce AFoCO's project schemes following strategic priorities; and, 5) a compilation report on project achievements, 6) reports on completed projects, 7) comic textbooks in other languages, 8) training guidebooks, etc.

Exhibitions

The Secretariat will exhibit its work at relevant international events to raise awareness of its achievement and expand its role in global policy processes.

- Exhibition at the XV World Forestry Congress
- Other regional events of relevance in Asia
- Relevant events held in Korea

Website and SNS

The Secretariat plans to develop additional features to the website related to project development.

➤ Expected output

The expected output is to increase the organization's visibility through publication, website, SNS and outreach activities such as exhibitions and news releases.

- brochures and leaflets
- 2021 annual reports published and disseminated;
- Printing of project-related documents (e.g. AFoCO Green Partnership related publication, guidelines, manuals, and/or technical report, comic books, training guidebook)
- Video production introducing AFoCO and its activities produced
- Showcase of AFoCO activities at relevant events
- Advertisement released through newspaper or other media.
- Additional functions necessary in the official website

➤ Schedule of activities

- (Jan-Dec) Development publication plan
- (Mar-Apr) Video production
- (May) Preparation and installation of booth at the World Forestry Congress

➤ Estimated costs

	US\$ 103,868 in total
- Domestic travel	US\$ 3,852
- Overseas travel	US\$ 6,816
- Publication and printing cost	US\$ 18,200
- Video production	US\$ 6,000
- Exhibition (XV WFC)	US\$ 30,000
- Proofreading consultancy	US\$ 9,000
- Advertisements	US\$ 30,000

B. STRATEGY AND POLICY DIRECTIONS

B-01. Strategy Management

AFoCO is currently in the third year of implementing the Strategic Plan (2019-2023) and plans to complete in 2022 the process of updating the strategic plan to respond to the strategic recommendations provided from the 2019 external institutional review. This is to make the current strategic plan smoothly shift on the new strategy with sufficient preparatory period for the corresponding functional strategies and action plans before entering into the full period of the new strategy.

The new strategy will review and consider, among others, significant new changes brought to our cooperation context and landscape, including the COVID-19 pandemic and many new global imperatives to address ecosystem degradation and climate crisis.

- Expected output
 - A new long-term organizational strategy, a.k.a. AFoCO Strategy 2030
 - Updated resource mobilization strategy
- Schedule of activities
 - (Jan-Mar.) Development of a new organizational strategy, a.k.a. Strategy 2030
 - (Mar.-May) Promotion of the new strategy and partner consultations
 - (May-Aug.) Development of the updated resource mobilization strategy to support the new AFoCO strategy
- Estimated costs

	US\$ 126,000 in total
- Consultancy	US\$ 120,000
- Honorarium (stakeholder, expert consultation)	US\$ 6,000

B-02. Communication Platforms for Policy Updates and Development

Pursuant to Decision 34-IV-20R on Policy Relevance of AFoCO's Operation, the Secretariat will continue on the establishment of communication platform for policy updates and development, particularly through AFoCO Policy Archive and country profile and context analysis. This will serve as a knowledge hub for AFoCO's future planning and programming and further strengthen its roles in sharing knowledge and disseminating proven technologies in the region.

- Expected output
 - A web-based AFoCO Forest Policy Archive
 - Country profiles and context analysis of AFoCO member countries and other countries in Asia
 - Outcome publications of the 2021 Annual Thematic Dialogue
- Estimated costs

	US\$ 56,000 in total
- Consultancy (Collection of policy information)	US\$ 22,500
- Consultancy (drafting country profile & analysis)	US\$ 22,500
- Publication (Country profiles and context analysis)	US\$ 8,000
- Publication (2021 Annual Thematic Dialogue)	US\$ 3,000

B-03. 2022 Annual Thematic Dialogue: AFoCO Ministerial Meeting

Pursuant to Decision 34-IV-20R on Policy Relevance of AFoCO's Operation and building upon the results of the 1st AFoCO Ministerial Meeting in 2019, the 2022 session of the Annual Thematic Dialogue will be organized as the 2nd AFoCO Ministerial Meeting. It is expected to gain high-level support for newly identified AFoCO's long- and medium-term goals in the updated AFoCO strategy in the context of achieving net zero emission by 2050 and galvanizing bold actions of forest rehabilitation under the UN Decade on Ecosystem Restoration 2021-2030.

- Expected output
 - Outcome document: Summary of the Chairperson on high-level discourses
 - Promoted awareness and interests of the Asian countries towards cooperation through AFoCO
- Schedule of activities
 - (Jan.-Mar.) Development of agenda documents, along the strategy development
 - (Apr.-May) Disseminating invitation and agenda documents
 - (Oct.) Convening of the Ministerial Meeting
 - (Nov.-Dec.) Publication of outcome document
- Estimated costs US\$ 174,952 in total
 - Overseas travel US\$ 70,952
 - Convening of the meeting (venue, F&B, logistics, etc.) US\$ 100,000
 - Consultancy (agenda documents and background paper) US\$ 4,000

C. PARTNERSHIP AND RESOURCE MOBILIZATION

C-01. Partnership

As a member of the Global Partnership on Forest and Landscape Restoration (GPFLR), AFoCO will host one relevant event at the RETC. As part of collaboration with CPF, AFoCO will explore opportunities to contribute to the Joint Initiatives of the CPF in line with UNFF discussions and UN Decade of Ecosystems Restoration.

Partnership with FAO, ITTO will be further pursued. Partnership with institutes within Korea such as Korea Forestry Promotion Institute (KoFPI) will be pursued.

- Expected output
 - Establishment of complementary and reciprocal partner relationships with other international/regional organizations.
 - Courtesy visit to the partner organizations in Korea, i.e., GCF, GGGI, World Bank
- Schedule of activities
 - (Jan-Feb) Signing of MOU with FAO, ITTO, KoFPI
 - (Aug-Sep) Joint meetings with GPFLR and CPF
- Estimated costs US\$ 9,816 in total
 - Overseas travel US\$ 6,816
 - Convening of partner meetings US\$ 3,000

C-02. Resource Mobilization and Donors Relations

AFoCO's operations depend on financial resources contributed from the Parties and external resource partners. To ensure sufficient flow of funding and resources to accomplish the organization vision and mission, the Secretariat will make efforts to develop and sustain relationships with existing and new resource partners and solicit necessary support to the identified project opportunities and for the operation of the organization.

- Expected Outputs
 - Establishment of strategic partnership with the donors, with mutual understanding on priority areas and interests, including the private sector
- Schedule of Activities
 - (Feb.-Mar.) Assisting donors in their process of securing funds for contributions to AFoCO
 - (Sep.) AFoCO Donors' Forum and CEO Roundtable
 - (Dec.) 5th AFoCO Donors Meeting with the Republic of Korea
 - (TBD) Participation to relevant meetings of current and potential institutional donors (i.e. GCF board meetings, GEF regional/local consultation meetings, etc.)
- Estimated costs

	US\$ 30,230 in total
- Convening donors meeting (w/KFS)	US\$ 1,500
- Convening donors forum and CEO roundtable	US\$ 28,730

C-03. Green Climate Fund Related Activities

Consistent with the discussions in the 4th Session of the Assembly (Ref. No.: A-7-IV-20R), the Secretariat has been exploring opportunities under the GCF Readiness Program in order to increase the credibility of AFoCO relative to its ongoing application as a GCF Accredited Entity aside from assisting the capacities of the Parties in building resilience to the climate change impacts. Targeting to submit Readiness Proposals from 2022 and onwards, the Secretariat will assist the member countries to prepare a draft concept note of the Readiness Concept Note (CN) on National Adaptation Plan in forestry as well as other topics guided by the GCF team. The draft CN will be shared to the concerned AFoCO National Focal Points (NFPs) to facilitate vetting and endorsement of respective National Designated Authorities (NDAs).

- Expected outputs
 - Submission of the GCF Readiness CNs and proposals
- Schedule of activities
 - (Jan.-Jun. 2022) Develop GCF Readiness CNs
- Estimated costs

	US\$ 10,300 in total
- Domestic travel	US\$ 300
- CN and proposal development	US\$ 10,000

C-04. Participation to the 15th Session of the World Forestry Congress

Convened every six (6) years by the Food and Agriculture Organization of the United Nations (FAO), the World Forestry Congress (WFC) is one of the world's largest global gatherings of forests and forestry practitioners. The 15th Session of the WFC has been hosted by the Republic of Korea and will be held on 2-6 May 2022 at COEX Seoul, Korea. Taking advantage of being headquartered in the host country, AFoCO will engage in the WFC in various capacities and roles – as organizer of a pre-congress event 'Asian Forest Forum (AFF)', co-organizer of a special event 'Forest Fire Forum', sub-theme lead group member and partners to the individual sessions, side-event organizers, and exhibitors.

- Expected Outputs
 - Building momentum to launch regional initiatives or programs (i.e. Landscape Partnership Asia)
 - Developing partnerships to facilitate the delivery of impact from on-going or future programs
 - Promoting AFoCO as a model for intergovernmental forest cooperation and an effective partner to attain the global and regional aspirations
 - Expanding institutional networking inside and outside Asia
- Schedule of Activities
 - (May) XV World Forestry Congress

➤ Estimated costs US\$ 45,330 in total

<Asian Forest Forum> sub-total **US\$ 35,480**

- Overseas Travel (10 speakers) US\$ 17,480
- Convening pre-congress event (AFF) US\$ 10,000
- Registration fee (10 speakers) US\$ 6,000
- Printing (AFF) US\$ 2,000

<Forest Fire Forum> sub-total: **US\$ 9,850**

- Overseas Travel (7 speakers and participants) US\$ 9,850

<Promotional activities> sub-total: **US\$ 150,000***

- Overseas Travel US\$ 80,000
- Publication & promotional materials US\$ 70,000

**As this budget allocation is subject to the decision of the Assembly on additional fund allocation from the Working Capital Reserve, it is not included in the total estimated costs for this activity.*

C-05. Participation and contribution to the United Nations related international processes

In 2020, AFoCO was granted Observer status by the Un General Assembly. In 2021, the Secretariat submitted for accreditation to the United Nations Framework Convention on Climate Change (UNFCCC) which is due for consideration at the UNFCCC COP 27 in 2022. The Secretariat will start following and engaging in UNFF discussions and explore involvement at the UN General Assembly events where appropriate.

- Expected output
 - Streamlining AFoCO activities with the global goals
 - Bringing AFoCO's regional views and needs to the global discussions
 - Strong organizational presence at the UN process and related meetings
- Schedule of activities
 - (Apr) Engagement at the 16th Session of UNFF (virtually)
 - (Sep) Participation at the UN General Assembly
 - (May-Oct.) Side event at the UNCCD
 - (Nov) Side event at the UNFCCC

➤ Estimated costs	US\$ 32,448 in total
- Overseas travel	US\$ 20,448
- Joint side event with partners	US\$ 12,000
* at UNFCCC, UNCCD	

D. JOINT INITIATIVES

D-01. Landscape Partnership Asia (LPA) launching and sub-regional project development

Targeting 10 million hectares of restored lands for a period of 10 years, ‘Landscape Partnership Asia (LPA): restoring drylands and drought-prone areas’ has been progressing in partnership with Center for International Forestry Research-World Agroforestry (CIFOR-ICRAF), and Global Evergreening Alliance (GEA). While the LPA Vision, Strategy and Roadmap, key sub-regional projects have already been prepared and finalized, sharing the same with potential partners, donors and stakeholders as a whole will be an important step towards its fulfillment. The grand official launch of the Partnership will be highlighted as a side event in the forthcoming WFC.

➤ Schedule of activities	
- (May 2) Organize grand launching of LPA as a side event during the WFC 2021	
- (Sep.) Organize workshop for sub-regional project development	
➤ Estimated costs	US\$ 48,520 in total
- Oversee travel (14 speakers)	US\$ 27,720
- Convening of meetings	US\$ 3,500
- Registration fee (14 speakers)	US\$ 8,400
- Publication	US\$ 1,000
- Promotional video & gifts	US\$ 7,000
- Consultancy & honorarium	US\$ 900

D-02. AFoCO-National Institute of Forest Science of Korea (NIFOS) Collaboration

In accordance with the Memorandum of Understanding (MOU) between AFoCO and the National Institute of Forest Science (NIFoS) of the Republic of Korea signed on 6 February 2020, AFoCO and NIFoS formed a AFoCO-NIFoS Collaboration with five joint activities. AFoCO and NIFoS will pursue cooperation activities as provisionally identified under the AFoCO-NIFoS Collaboration, including continuing activities from 2020 which were postponed due to COVID-19. *(N.B.: The specific activities and budget allocation under this AFoCO-NIFoS Collaboration may be revised upon the request and mutual consultation between the AFoCO and NIFoS.)*

- (i) Capacity Building for Asian Scientist: Invite scientists involved in the joint research projects to NIFoS and relevant organizations in Korea to build their capacities
- (ii) Joint Research Project: Implement joint research projects and disseminate/replicate good practices and proven technologies in forestry amongst the AFoCO Member States and the Asian region
- (iii) Establishment of international drylands greening network

- (iv) Forest welfare service and mountain village shared growth symposium
- (v) Establishment of research institution network in AFoCO partner countries with NIFoS

➤ Estimated costs:	US\$ 290,951* in total
- Capacity Building for Asian Scientist:	US\$ 40,000
- Joint Research Project:	US\$ 90,000
- International drylands greening network	US\$ 43,821
- Forest welfare service symposium	US\$ 26,292
- Establishment of Forest Research Network:	US\$ 40,838
- International research symposium	US\$ 50,000

**US\$ 165,494 will be reallocated from the working capital reserve to support the above listed 2022 activities of the AFoCO-NIFoS Collaboration. The rest will be supported by new contribution of US\$ 125,457 from the NIFoS for FY 2022.*

D-03. AFoCO-RECOFTC Collaboration

Following the Memorandum of Understanding (MOU) between AFoCO and the RECOFTC signed on 11 December 2019, AFoCO and RECOFTC formed a working group for further development of joint programs. Based on the endorsed concept, the AFoCO will jointly organize with RECOFTC a consultation meeting/workshop with parties on joint program development, preferably at the sidelines of Assembly or ASEAN meetings.

➤ Estimated costs:	US\$ 6,496 in total
- Overseas travel (2 officers)	US\$ 3,496
- Convening of the meeting	US\$ 3,000

** at the sidelines of the Assembly or ASEAN Meetings*

D-04. AFoCO-FAO Collaboration

AFoCO is currently developing an MOU with the FAO which includes a joint work plan. The proposed activities under the work plan includes 3 objectives and 5 activities.

- a. Objective 1: Capacity Development
 - Activity 1: Selection of training topic and development of training module
 - Activity 2: Collaboration in joint workshops through WFC, APFW, APFC
 - Activity 3: Collaboration in joint workshops through regional stakeholder consultation on baselining for UN Decade of Ecosystems Restoration
- b. Objective 2: Developing a knowledge management platform to enable inclusive and efficient forest sector system
 - Activity 4: Collaboration in developing enhanced database of baseline information
- c. Objective 3: Joint actions and technical cooperation through Landscape Partnership Asia
 - Activity 5: Engagement in LPA

Anticipating the signing of the MOU and inception of joint activities with FAO, AFoCO will jointly organize with FAO a consultation meeting/workshop with parties on joint program development, preferably at the sidelines of Assembly or ASEAN meetings or LPA meetings.

- Estimated costs: US\$ 6,496 in total
 - Overseas travel (2 officers) US\$ 3,496
 - Convening of the meeting (*activity 1, activity 4*) US\$ 3,000

** For activity 2, activity 3, and activity 5, the budget allocated in the relevant activities may be utilized*

E. PROJECT MANAGEMENT

E-01. Operation of Expert Pool

In accordance with the procedures and requirements defined in Section 4 of the AFoCO Project Manual, the Secretariat will operationalize the Project Appraisal Panel (PAP) to render technical feasibility assessment of the project proposals submitted emanating from the Member Countries to facilitate the final review/recommendation of the Project Appraisal Committee (PAC) and eventual approval of the AFoCO Assembly.

- Expected outputs
 - Review and appraise project proposals thorough PAP process
 - Provide technical assistance on specific areas of project development
- Schedule of activities
 - (Nov.- Dec.) Submission of project proposal by the Parties
 - (Jan.- Feb.) Appraisal on the project proposals by the PAP
 - (Oct. 2022) Project approval at the 6th session of the Assembly
 - (Jan.-Dec.2022) Provision of technical assistance, as necessary
- Estimated costs US\$ 4,500 in total
 - PAP evaluation fee (3 members x 6 times) US\$ 4,500

E-02. Development of New Projects

In view of promoting collaborative activities and initiatives in the region in cooperation with existing and potential AFoCO partners as well as diversifying funding windows for AFoCO projects, including bilateral, multilateral, private sector, and other emerging innovative opportunities, the Secretariat will be developing new programs/projects in line with the existing AFoCO Strategic Plan in 2023-2030 and relevant baseline information. An important portion of said initiatives is the AFoCO Green Partnership* where private sector engagement will be recognized to find the opportunities to our global challenges and bring practical and sustainable actions.

Consultants will be hired to provide technical comments and advices during the program/project development process to improve quality of program/project proposals. If necessary, the consultants will develop project concept notes and proposals in collaboration with the Secretariat. Quarterly based webinar series will be delivered with

producing relevant publications to manage information and knowledge to provide inputs on development of program/project.

- Schedule of activities
 - (Jan.-Dec.) Identify potential private sector donors and develop CNs and proposals including setting-up of the evaluation plan
 - (Jan.-Dec.) Organize quarterly webinar and produce corresponding publication

- Estimated costs

	US\$ 70,800 in total
- Domestic travel	US\$ 1,512
- Overseas travel	US\$ 8,780
- Publication for webinar	US\$ 10,400
- Consultancy for project development	US\$ 28,508
- Consultancy for webinar	US\$ 21,600

Note: The AFoCO Experts Pool may serve the purpose for project development subject to the availability of specialists on the required topic of the proposal.

AFoCO Green Partnership

AFoCO Green Partnership is AFoCO's private sector engagement platform that is fully aligned with the 2030 Agenda and the Sustainable Development Goals (SDGs) as well as international climate regime and collaborative initiatives. The AFoCO Green Partnership accommodates all types of private sector engagement in AFoCO-led initiatives and private sector-led or joint projects. The partnership responds effectively to a wide spectrum of private sector interests from corporate social responsibility (CSR) and expanding market share for a product or investment, to crafting business values by building a strong environmental, social and corporate governance (ESG) proposition. The following AFoCO-led programs are currently open to private sector partners for their participation and contributions depending on their interests and nature of work:

- Landscape Partnership Asia (LPA)
- Earth Garden
- Livelihood Improvement through Forest-based Enterprise (LIFE)
- Saving Asian Vulnerable Ecosystems (SAVE)
- Climate LINK
- Landmark Program 2.0

E-03. Monitoring and supervision of on-going projects

Following Section 8 of the Project Manual, the Secretariat will facilitate the inception arrangements for the new projects, in cooperation with National Focal Points (NFPs) and Implementing Agencies (IAs). A Project Inception Meeting (PIM) will also be organized which may coincide with the 1st Project Steering Committee (PSC) Meeting.

Based on the Section 11 of the Project Manual, the Secretariat will conduct monitoring & evaluation for the on-going projects as interactive activities in the project cycle. Progress of the projects will be regularly monitored and checked by the Secretariat through reviews of progress/financial reports, participation in Project Steering Committee (PSC) meetings, and/or the on-site monitoring and evaluation.

- Schedule of activities
 - (Nov.-Dec. 2021) Online PSC Meetings for the on-going projects
 - (Jan.- May 2022) Meetings for pre-project inception
 - (Jun.2022) Online/on-site inception meetings for new projects
 - (Jul. 2022) Online/on-site PSC meetings for new projects
 - (Jul. – Dec. 2022) Conduct the monitoring

- Estimated costs*

	US\$ 24,420 in total
- Overseas travel (monitoring, staffs)	US\$ 6,180
- Overseas travel (PSC meetings)	US\$ 8,240
- Project-related publication	US\$ 10,000

**Cost estimates is based on the number of project/country that has no fund allocation for Program Support Fee (PSF)*

E-04. Dissemination of Appropriate Technology

Since 2019, the Secretariat has provided forest fire vehicles and other equipment donated from the Korean government to the RETC and member countries under the guidance of the Assembly. The donated items are being utilized to strengthen the capacities of member countries and contribute to forest fire management by way of hands-on training in RETC, Myanmar, and actual utilization particularly in Cambodia, Lao PDR.

However, the provision of the forestry equipment in CY 2021 was seriously affected by the COVID-19 situation and was either cancelled/postponed.

In 2022, the Secretariat would like to resume its dissemination activities by exploring potential collaboration/consortium arrangements with forestry equipment companies and relevant specialized agencies in the Republic of Korea (e.g., KOFPI, Korea Trade-Investment Promotion Agency, etc.) to disseminate the appropriate Technology.

- Expected Outputs
 - Demand survey reports vis-à-vis matching of required items in member countries
 - Outcome in the form of Report emanating from the conduct of webinar for the dissemination of appropriate technology
 - Collaboration/consortium model with forestry equipment companies and relevant specialized agencies

- Schedule of Activities
 - (Jan.- Jun. 2022) Donation from ROK government and relevant agency
 - (Jan.- Jun. 2022) Plan development for collaboration/consortium model with forestry equipment companies and relevant specialized agencies
 - (Mar.-Jun.) Demand surveys for member countries
 - (Jul.- Nov. 2022) Webinars on for dissemination of appropriate technology
 - (Sep.-Dec. 2022) Delivery of the donated items to member countries

- Estimated costs:

	US\$ 70,960 in total
- Procurement of accessories for refurbishment of donated second-handed equipment	US\$ 25,000
- Shipment of donated items	US\$ 8,000
- Procurement of equipment for webinar	US\$ 5,000
- Honorarium for the webinar for dissemination of Appropriate Technology	US\$ 1,500

- Domestic Travel US\$ 1,460
- Acquisition of donated equipment (in-kind) US\$ 30,000 indicative

E-05. Advocacy of Project Impact and Best Practice

Pursuant to the Work Plan and Budget for 2021 (Decision-40-IV-20R) approved at the 4th Session of the Assembly, the Secretariat conducted the evaluation for Project Impact and Best Practice in 2021 covering 6 completed projects and 1 terminating project.

Relatedly, the AFoCO Advisory Roundtable meeting held on June 9, 2021, highlighted the need for an improved website that will showcase AFoCO's programs and projects in a clear and concise manner. Hence, the website renewal will be conducted as follows: 1) Entire renewal of overall website, including a new layout and re-organization of website menu and contents, as well as the addition of relevant pages; and 2) development of a project map and project dashboard of key statistics and information on each project to be embedded as a menu on the website.

As the follow-up action, the outcomes of the evaluation for project impact and best practice and to complement with the website renewal, the development of promotional materials will also be facilitated in 2022.

- Expected Outputs
 - Successful stories for project impact and best practice
 - A promotional video for project impact and best practice

- Schedule of Activities
 - (Jan.- Dec. 2022) Dissemination of successful stories for project impact and best practice on the AFoCO website
 - (Feb.- Mar. 2022) Plan for development of a promotional video for project impact and best practice
 - (Apr. - Aug. 2022) Development of a promotional video for project impact and best practice
 - (Sep.- Oct. 2022) Promotion of a video for project impact and best practice

- Estimated costs:
 - promotional video for project impact and best practice US\$ 10,000 in total
US\$ 10,000

E-06. Development of Project Management Information System

Based on the website renewal plan in 2021, a project map and project dashboard of key statistics and information on each project will be an added feature of the AFoCO website. The project management being delivered under the Project Manual will be supported by systematic and computerized collection and monitoring information systems. For this, the Secretariat will be developing an integrated project management information system which collects and uses project information through one or more software applications. Once the system is developed, full utilization and access will be given to NFPs, IAs and project proponents to facilitate submission and appraisal/approval of project proposals, inception arrangements, progress monitoring/evaluation and its accompanying reportorial requirements.

- Expected Outputs
 - Project management information system (PMIS)
- Schedule of Activities
 - (Jan. - Dec. 2022) Development of project management information system
- Estimated costs: US\$ 70,000
 - Development of project management information system (Design, meeting and personnel cost etc) US\$ 70,000

E-07. Project Evaluation

Guided by the Guidelines for Monitoring and Evaluation and the project manual, the Secretariat will conduct final evaluations for the completed projects (AFoCO/010/2016). Composition of the evaluation team, procedures and other requirements will be developed based on the nature of the project.

- Expected outputs
 - One (1) project evaluation report
- Schedule of activities
 - (Jun. 2022) Set up the evaluation plan
 - (Sep.-Dec.) Project evaluation for completed projects
- Estimated costs US\$ 20,540 in total
 - Oversee travel US\$ 4,540
 - Convening of meetings US\$ 2,000
 - Publication US\$ 5,000
 - Consultancy for external evaluation US\$ 9,000

F. CAPACITY DEVELOPMENT COOPERATION

F-01. Capacity Building Program of the AFoCO RETC

In 2022, the RETC is planning for 15 different types of capacity building programs as listed in table below. The courses will be provided via on-line or through blended modalities if COVID-19 pandemic situation continues.

- Expected outputs and deliverables
 - Training Report to be baselining data for the relevant subjects
 - Brief on policy highlights
 - Concept notes at the regional level programme on the relevant subjects
- Expected outcomes
 - Nurture capable government officials and experts in the field of forestry in member Countries in line with the Strategic Priority
 - Strengthen global network in cooperation with the relevant organization
 - Narrow the development gap among member countries through the sharing of knowledge & experiences

- Contribute to improving livelihoods of the local community

➤ Schedule of activities

No	Date/Venue	Courses	Num. of Trainees	Num. of Trainees x days
AFoCO Regular Training (Short-term)				
1	10 Mar./virtual	1 st <i>ad-hoc</i> preparatory meeting on the high-level workshop (1 day)	24	24
2	21-25 Mar./virtual	AFoCO Project Development and Management*	40	200
3	18 May/virtual	2 nd <i>ad-hoc</i> preparatory meeting on the high-level workshop (1 day)	24	24
4	20-24 Jun./virtual	Public-Private Partnerships Development	40	200
5	20-23 Sept./virtual	Project Performance Review (Annual Technical Workshop) (4 days)	50	200
6	26-30 Sept./blended	LPA sub-regional workshop on project development*	24	120
7	8-11 Nov./RETC	(High-Level) Forest-related Disaster Management and Impacts of Climate Change (1 day)	24	24
AFoCO Regular Training (Long-term)				
8	Mar.-Jul./RETC	Capacity building for RETC staff (6 times)	3	36
Community Development Training				
9	Jan.-Dec./RETC/AMC	Empower Forest Communities (30 persons x 5 times x 10 days)	150	1,500
10	Jun, Nov. /RETC	Eco-Schools for Teachers (60 persons x 2 times)	120	120
11	Jan.-Nov./RETC	Eco-Schools for Students (120 persons x 9 times)	1,080	1,080
Workshop				
12	Apr./blended	Design Development for Establishment of AFoCO Experimental Forest	40	80
Customized Training & Capacity Building Workshop with Partners				
13	Aug./blended	Managing Forestry-related Conflicts to Advance Forest and Landscape Restoration (FAO)	24	120
14	29 Aug.-2 Sep./blended	Forest Landscape Restoration (ITTO)	24	120
15	TBD/ blended	Biodiversity Conservation (ITTO and IUCN)	24	120
Total³			1,691	3,968

*Note: As and when necessary, the project management & LPA sub-regional training will be converted into an in-country session.

- Estimated costs: US\$ 231,000 in total
 - Education and training US\$ 231,000
- Co-financing US\$ 60,000 in total
 - Airfare for trainees and trainers US\$ 30,000
 - DSA for trainee & trainers US\$ 15,000
 - Honorarium for trainers and experts US\$ 15,000

F-02. Fellowship Program

In accordance with the Fellowship Program approved by the First Session of the Assembly held on 13 November 2018 in Seoul, Korea (DECISION 11-I-18R), the Secretariat has welcomed the Fellowship Officials selected among the junior governmental officials of the Parties on an annual basis to provide them with the practical experiences of working environment and process of the international entity.

In 2022, pursuant to the Decision 40-IV-20R adopted by the Fourth Session of the Assembly virtually held on 25-26 November 2020, the Fellowship Program will run in two (2) batches, and the Secretariat will accommodate up to five (5) Fellowship Officials for each batch with six (6) months term – in January through June for the 1st half batch and in July through December for the 2nd half batch. The Secretariat will also proceed with the candidate nomination and selection process for the 2023 Fellowship Program which will be arranged into a single batch with 1-year term. The 2023 Fellowship Program will be selecting five (5) Fellowship Officials, and each Parties will be invited to nominate one (1) candidate in accordance with the nomination criteria. In case where there is any restriction on the term of Fellowship Official in accordance with relevant domestic rules and regulations of the Party, it will be allowed to adjust the term of selected Fellowship Official within a period of not less than 6 months to 12 months starting from January 2023.

➤ Expected outputs

- Building an effective communication network and sharing knowledge and experiences among the Parties and the Secretariat;
- Expanding the cooperation with the Parties better understanding of the working environment and procedural matters among the Parties and the Secretariat; and
- Improving the task management of the Secretariat while ensuring the regional and gender balance in human resource management of the Secretariat

➤ Schedule of activities

- (Jan.) Duty Commencement for the 1st half batch of 2022 Fellowship Officials
- (Feb.) Invitation to nominate a candidate for 2023 Fellowship Program
- (Apr.) Interview evaluation for selection of 2023 Fellowship Officials
- (May) Invitation arrangements for the 2nd half batch of the 2022 Fellowship Program
- (Jul.) Duty Commencement for the 2nd half batch of 2022 Fellowship Officials
- (Nov.) Invitation arrangements for the 2023 Fellowship Officials

➤ Estimated costs

- | | |
|----------------------------------|-----------------------|
| - Living & Housing allowances | US\$ 152,921 |
| - Airfares and other incidentals | US\$ 10,619 |
| | US\$ 163,540 in total |

F-03. AFoCO Science and Technology Exchange Partnership (STEP) Program

AFoCO Science and Technology Exchange Partnership Program (STEP Program) is a one-month training program targeting governmental officials of the Parties who are interested in learning various partnership opportunities with leading science and technology institutions in the forest-related sector. Starting from the cooperation with the

Baekdudaegan National Arboretum (BDNA), the STEP program will be jointly arranged with the partner organizations who are willing to provide matching contributions for the program.

- Schedule of activities
 - (Jan.-Feb.) Consultations with forest-related institutions in the ROK to seek potential partnership for STEP program
 - (Apr.-Jun.) Select a partner institution for the 2022 STEP program
 - (Jul.-Aug.) Select 4 researchers for the 2022 STEP program
 - (Sep.-Oct.) Implementation on STEP for selected researchers of 2020 and 2021 batches (8 researchers)
 - (Oct.) Implementation on STEP at a partner institution for selected researchers of 2022 batch (4 researchers)

- Estimated costs US\$ 42,294 in total
 - Domestic travel costs (staffs) US\$ 1,326
 - Overseas travel costs (staffs) US\$ 1,768
 - Airfares and other incidentals US\$ 12,000
 - Living allowances US\$ 18,000
 - Convening of the program at the Secretariat US\$ 8,000
 - Transportation US\$ 1,200

- Co-financing US\$ 18,000 in total
 - Accommodation & lecture fees* US\$ 18,000
*(*will be provided by the BDNA and other partners)*

G. ADMINISTRATIVE SERVICES

G-01. Operation of the Headquarters

In accordance with Article 9 of the “Agreement on the Establishment of the Asian Forest Cooperation Organization”, the Secretariat will perform administrative and financial management as well as other secretary functions for the Organization to ensure proper implementation and coordination of the programs, projects, and work plans for 2022 approved by the Assembly in compliance with internal regulations and guidelines.

- Estimated costs US\$ 2,324,533 in total
 - Salaries and Benefits US\$ 1,392,860
 - Official Travel US\$ 28,262
 - General Operating Expenses US\$ 632,000
 - Hospitality US\$ 35,681
 - Asset Acquisition US\$ 141,593
 - Contingencies US\$ 94,137

G-02. Operation of the RETC

The AFoCO Regional Education and Training Center (RETC) has been strengthening the capacity building of the member countries in the forestry sector since its opening in 2018. In pursuit of a vision of '*Leaders to Ensure Good Governance for a Greener Asia*' and the strategic goals of AFoCO, the RETC has been endorsed as a subsidiary organ of the AFoCO Secretariat at the 1st Assembly Session on 12 November 2018 in Seoul, Republic of Korea. With its organizational structure and operation, the RETC plans to conduct activities for facility operation & maintenance and organize education and training programs in 2022. As a new activity, the RETC will embark its online campus establishment.

➤ Estimated costs	US\$ 572,540 in total
- Salaries and Benefits	US\$ 304,890
- General Operating costs	US\$ 98,200
- Corporate hospitality cost	US\$ 3,000
- Asset acquisition (<i>including RETC on-line campus</i>)	US\$ 166,450

G-03. Operation of the Expert Group

Pursuant to the Decision 40-IV-20R adopted by the Fourth Session of the Assembly virtually held on 25-26 November 2020, the Secretariat established the Expert Group composed of the Technical Advisor and National Expert to seek technical advice at the national, sub-regional and regional level for enhancing the institutional capacity of the Secretariat in response to the increased demand of cooperative activities emanating from the Parties.

In 2022, the Expert group, subject to the appointment of the Executive Director, will be operated on a need/output-based arrangement with regard to the specific terms and duties assigned for such services under the terms and conditions described in the following table:

Description	Type of advisory services	
	Technical Advisor for the Secretariat	National Experts
Employment Type	Non-Staff Personnel	Non-Staff Personnel
Basic Eligibility Requirements	Executive-level retiree from the international organization, governmental institution, and NGO or Former senior management of the Secretariat	Director-level retiree from the governmental institution of the Party or Former Representative to the Assembly or National Focal Point of AFoCO
Service Term	1 year renewable for up to 1 additional year	1 year renewable for up to 1 additional year
Base Remuneration	activity-based payment not exceeding US\$ 14,000 per year	activity-based payment not exceeding US\$ 12,000 per year
Maximum Number of Appointees in 2022	1	2

- Expected outputs
 - Providing technical assistance on the specific areas of project development and implementation;
 - Supporting a scoping mission to the potential project sites for facilitating consultations with local stakeholders and physical site verifications
 - Providing expertise and interventions to workshops, meetings and trainings organized by the Secretariat and other international fora as a resource person for the Secretariat
 - Contributing to the partnership development and resource mobilization efforts of the Secretariat

- Estimated costs US\$ 53,820 in total
 - Salaries and Benefits US\$ 38,000
 - Honorarium (Technical Advisor)* US\$ 14,000
 - Consultation Fees for two (2) National Experts* US\$ 24,000
 - Overseas travel costs US\$ 15,820