



**Developing High Valuable Species in Vietnam and
Thailand as the Mechanism for Sustainable
Forest Management and Livelihood Improvement
for Local Communities
(AFoCo/009/2015)**

PROJECT ANNUAL REPORT

January to December 2016

Submitted on: 2017.05.29



Project Profile

Project Title	Developing High Valuable Species in Viet Nam and Thailand as the Mechanism for Sustainable Forest Management and Livelihood Improvement for Local Communities
Project Duration	Start date: 01 June 2016 End date: 31 December 2018
Implementing Agency	Research Institute for Forest Ecology and Environment (Viet Nam), and Forest Research and Development Bureau (Thailand)
Participating Countries	Viet Nam Thailand
Project Site	Viet Nam (Cao Bang, Bac Kan Provinces and Ha Noi) Thailand (Loei and Nan Provinces)
Target Area	Primary target area: Secondary target area:
Budget and Source of Finance	Total: US\$ 720,000 - AFoCo: US\$ 600,000 - National budget: US\$ 120,000

Implementing Agency Profile (Viet Nam)

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Project Staff	Mr. Vu Quy Dong	Coordinator
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Declaration	<input checked="" type="checkbox"/> This report includes all the essential information on executed activities, achieved outputs, issues and challenges encountered in the period covered by the report meant for higher level of administration. <input checked="" type="checkbox"/> This project was prepared by the Project Manager and the project staffs.	

Implementing Agency Profile (Thailand)

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Project Staff	Mr. Prachoen Sroithongkham	Project Head
	Mr. Suthep Chiaplaem	Project Officer
	Ms. Narattanan Suwanphong	Project Officer
	Mr. WichienChanchumroon	Project Assistance
Declaration	<input checked="" type="checkbox"/> This report includes all the essential information on executed activities, achieved outputs, issues and challenges encountered in the period covered by the report meant for higher level of administration. <input checked="" type="checkbox"/> This project was prepared by the Project Manager and the project staffs.	

Notes:

***Mr. Pralong Dumrongthai (Project manager) has moved to work as an inspector of Ministry of Natural Resources and Environment.

***Mr. Sira Siritipakul is working as the Project Manager, can be contacted by phone: +66809414468 [ssforwork27@gmail.com] ID line: doublegg

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1. Project Overview

(To include immediate objectives and expected outputs, comprising extracts from the Project document)

1.1. Immediate objectives

The Project has several immediate objectives, as follows:

- To assess and select the most suitable and high valuable species in the sites;
- To develop appropriate techniques, marketing and policy recommendation for the development, processing and trade of the study species;
- To improve knowledge, techniques and skills of local people and relevant stakeholders through trainings, visiting and disseminations; and
- To develop demonstration models for the development of the study species.

1.2. Expected outputs

The Project has the expected outputs/deliverables, as follows:

- Documents on 4 high valuable species (current status, distribution, planting, harvesting, processing, preservation, uses, marketing, and policies applied); natural and society conditions of the study sites.
- Technical guidelines (seedling production, site preparation, plant, tend, harvest, process, preserve and uses) for 4 species selected.
- Policy and marketing recommendation for the development and management of study species.
- Demonstration models of planting and tending of study species.
- Training curriculums and training courses held for local people and relevant agencies
- Visiting good models for local people and relevant stakeholders
- Meetings and workshops (including midterm and final workshops)
- Progress, technical and financial and other reports
- Mid-term and final reports

2. Implementation Progress

2.1. Overall Progress

2.1.1. Overall Progress of Viet Nam

Output/ Activity No.	Key Activity	Progress Description	Date completed	% Executed
Output 1	Selection of study species and sites in Bac Kan and Cao Bang provinces			
1.1	Collection of relevant data and information available on high valuable species, natural and social conditions of the 2 provinces	Completed	Jul. 2016	100%
1.2	Quick visit to Bac Can Province, selected districts and communes to meet relevant agencies and local authorities to select high valuable species and study sites	Completed	Aug. 2016	100%
1.3	Quick visit to Cao Bang Province, selected districts and communes to meet relevant agencies and local authorities to select 1 high valuable species and study sites	Completed	Aug. 2016	100%
Output 3	Technical guidelines, policy and marketing recommendations to develop high valuable species in Bac Kan and Cao Bang provinces			
3.1	Survey in Bac Kan province	Completed	Oct. 2016	100%
3.2	Survey in Cao Bang province	Completed	Oct. 2016	100%
3.3	Develop technical guidelines for the selected species in Bac Kan province (based on data and information collected)	The guideline needed to revise based on comments	Dec. 2016	90%
3.4	Develop technical guidelines for the selected species in Cao Bang province (based on data and information collected)	The guideline needed to revise based on comments	Dec. 2016	90%
3.5	Report on policy and marketing recommendation	Report needed to revise based on comments	Dec. 2016	90%
3.6	Support activity	Completed	Dec 2016	100%
Output 9	Management, operation, monitoring and dissemination			
9.1	Establish PMU, recruitment of staff, open bank account	Completed	June 2016	100%
9.2	Inception meeting	Completed	Dec 2016	100%
9.3	Meeting of the PSC in Viet Nam (Ha Noi)	Completed	Dec 2016	100%
11.2	Assist Project Manager and Assistants to run the project	Completed	Dec 2016	100%
11.3	Assist in running the PMU (stationary, paper, printer toner, photo copy and others)	Completed	Dec 2016	100%

2.1.2.Overall Progress of Thailand side

Output/ Activity No.	Key Activity	Progress Description	Date completed	% Executed
Output 2	Selection of study species and sites in Nan and Loei provinces			
2.1	Collection of relevant data and information (at national and provincial levels)	completed	20 Dec 2016	100%
2.2	Quick visit to Nan Province selected districts and communes to meet relevant agencies and local authorities to select high valuable species and study sites	completed	15 Feb2017	100%
2.3	Quick visit to Loei Province selected districts and communes to meet relevant agencies and local authorities to select high valuable species and study sites	completed	15 Feb 2017	100%
2.4	Support activities	completed	31 Jan 2017	100%
Output 4	Technical guidelines, policy and marketing recommendations to develop high valuable species in Nan and Loei provinces			
4.1.1	Preparation for detailed survey of the selected species (detailed plan and questionnaires on status, distribution, value, uses, development potential, planting, tending, harvesting and processing ...) in Nan Province	In process of asking permission to hire consultant.	15 Jun2017	10%
4.1.2	Survey the selected species in Nan Province (status, distribution, value, uses, development potential, planting, tending, harvesting and processing, indigenous and modern knowledge applied...)	In process of waiting for meeting and discussing with people.	15 Jun2017	40%
4.2.1	Preparation for detailed survey of the selected species (detailed plan and questionnaires on status, distribution, value, uses, development potential, planting, tending, harvesting and processing ...) in 5Loei Province	In process of asking permission to hire consultant.	15 Jun2017	10%
4.2.2	Survey the selected species in Loei Province (status, distribution, value, uses, development potential, planting, tending, harvesting and processing, indigenous and modern knowledge applied...)	In process of waiting for meeting and discussing with people.	15 Jun2017	40%
4.3	Develop technical guidelines for the selected species in Nan province (based on data and information collected)	Waiting for meeting and discussing with people.	30 Sep2017	10%
4.4	Develop technical guidelines for the selected species in Loei province (based on data and information collected)	Waiting for meeting and discussing with people.	30 Sep2017	10%
4.5	Report on policy and marketing recommendation	Waiting for meeting and discussing with people	30 Sep2017	-
4.6.1	Monitoring of PSC		30 Sep2017	-
4.6.2	Allowances for part-time Technical Assistant (1 person x USD 700/month)	Get paid only January and February 2 nd year.	30 Jun2017	-

Output/ Activity No.	Key Activity	Progress Description	Date completed	% Executed
4.6.3	Material for survey and meeting (flip chart, material, stationery and others)	In process of asking permission	30 Jun2017	10%
Output 6	Establish demonstration model forests			
6.1.1	Site selection for model establishment in Nan province	In process of waiting for meeting and discussing with people.	30 Jun2017	40%
6.1.2	Water or moisture resource for the Demonstration plot (1 system/commune for 2 commune)	Waiting for 6.1.1	30 Jun2017	10%
6.1.3	Model of planting (2 ha/commune for 2 communes)	Waiting for 6.1.1	30 Jun2017	10%
6.1.4	Model of tending (2 ha/commune for 2 communes)	Waiting for 6.1.1	30 Jun2017	10%
6.1.5	Maintaining of model	Waiting for 6.1.1	30 Jun2017	10%
6.1.6	Model of harvesting (1 species for 2 communities)	Waiting for 6.1.1	30 Jun2017	10%
6.1.7	Model of processing and utilization (1 species for 2 communities)	Waiting for 6.1.1	30 Jun2017	10%
6.2.1	Site selection for model establishment in Loei province	In process of waiting for meeting and discussing with people.	30 Jun2017	40%
6.2.2	Water or moisture resource for the Demonstration plot(1system/commune for 2 commune)	Waiting for 6.2.1	30 Jun2017	10%
6.2.3	Model of planting (2 ha/commune for 2 communes)	Waiting for 6.2.1	30 Jun2017	10%
6.2.4	Model of tending (2 ha/commune for 2 communes)	Waiting for 6.2.1	30 Jun2017	10%
6.2.5	Maintaining of model	Waiting for 6.2.1	30 Jun2017	10%
6.2.6	Model of harvesting (1 species for 2 communities)	Waiting for 6.2.1	30 Jun2017	10%
6.2.7	Model of processing and utilization (1 species for 2 communities)	Waiting for 6.2.1	30 Jun2017	10%
6.3.1	Monitoring of PSC	-	Y3	-
6.3.2	Allowances for part-time Technical Assistant (1 person x USD 700/month)		Y2(Q2)	-
6.3.3	Material for survey and meeting (flip chart, material, stationery and others)		30 Jun2017	10%
Output 8	Dissemination and training			
8.1.1	Inception meeting	completed	1 Feb2017	100%
8.1.2	PSC meetings in Thailand		Q3	-
8.1.3	Travelling to Vietnam (exchange visit, including PSC meeting)	completed	30 Dec2017	100%
8.1.4	Midterm workshop		Q4	-
8.1.5	Final Workshop		Q4	-
8.2	Training		Q4	-
8.3	Visiting good models within or outside the province (1day for each visit)		Q4	-

Output/ Activity No.	Key Activity	Progress Description	Date completed	% Executed
8.4.1	Supply for domestic PSCs Meeting		Q4	-
8.4.2	Allowances for part-time Technical Assistant (1 person x USD /700month)		Q4	-
8.4.3	Material for meeting (flip chart, material, stationery and others)		Q4	-
8.5	Audit		Q4	-
8.6	Contingency		Q4	-
10.1	Supply for PMU (paper, toners etc.)	completed	Y1(Q4)	100%
10.2	Allowances for part-time Project Manager (1 person x USD 1,500/month)		Q4	-

2.2. Key Decisions of PSC undertaken (held in December 2016)

- The 1st Meeting of Project Steering Committee for the AFoCo regional Project “Developing High Valuable Species in Vietnam and Thailand as the Mechanism for Sustainable Forest Management and Livelihood Improvement for Local Communities” was held on 16-17 December 2016 in Ha Noi, Viet Nam.

- The Meeting discussed and agreed that the 2nd PSC Meeting would be held in Nan Province, Thailand in November 2017. Participants, venue and agenda of the Meeting would be finalized at least 1.5 months before the Meeting.

- It was further proposed that the future PSC Meetings should be planned to be held annually at the end of each year, so that the Meeting could review on the progress of the implementation over the past year and to finalize the work and budget plan for the coming year.

- The formation of Project Management Unit, field survey for 2 project sites in Loei and Nan provinces, discussion with local communities and identification of water sources were completed in Thailand. Two (2) species would be identified based on sustainable forest management practice and improvement of local livelihood.

- The arrangement for project management, field survey and selection of 2 project sites in BacKan and Cao Ban provinces, identification of 2 species (*Cinamomun cassia* and *Illiciumverum*) were completed in Viet Nam. Survey, data collection for establishment of technical guidelines and the preparation for the report of policy and marketing recommendation were underway.

- Some project activities in Thailand for the year 2016 could not be completed in December 2016 as planned and would be postponed to early 2017.

- Viet Nam site had implemented almost all activities planned for 2016; however, due to the fact that the budget was transferred in late 2016, some activities planned for 2016 could not be completed in December 2016 and there would be some remaining activities to be implemented in 2017.

- Both countries would continue implementing their activities of 2016 in the first quarter of 2017. The annual report and financial report would be completed by both

countries and Viet Nam would submit the consolidated reports to the Interim Secretariat at the end of February 2017.

- **Total budget for 2017 of Thailand site would be USD 150,390.**

- **Total budget for 2017 of Vietnam site would be USD 141,540.**

- The workplans of 2017 for both countries should start from Quarter 2 of 2017. The Meeting suggested that both countries should expedite the implementation of the remaining activities from 2016 in early 2017, to ensure that the demonstration models could be established in the rainy seasons, and the activities would be on track with the approved plan.

- Both countries would carry out financial audit at the end of 2017 for the combined 2016 and 2017 budget years, and one final audit in 2018.

- Due to fluctuation in currency exchange market and the fact that the project account was opened in Thai Baht, the Meeting suggested that Thailand should apply the currency exchange rate at the date of receipt from the Secretariat as a reference exchange rate. It was further suggested that the payment for local contracts, DSA and others should be made in Thai Baht using the reference exchange rate.

- The Meeting discussed and agreed that both countries would complete the annual and financial reports following the approved template by mid-February 2017. Viet Nam would consolidate the reports and submit them to the Interim Secretariat by the end of February 2017.

2.3. Photographs or pictures of activities, outputs and others

2.3.1. Photographs or pictures of activities, outputs and others (Viet Nam)



Figure 1. The PSC Meeting held in Ha Noi, Viet Nam, 16-17 December 2016



Figure 2. PSC participants visiting *Pinus caribaea* plantation in VinhPhuc province



Figure 3. Inception Workshop held in Hanoi, Viet Nam, 23 Dec 2016



Figure 4. Participants attending the Inception Workshop held in Ha Noi, Viet Nam



Figure 5. Working with provincial managers of Cao Bang Province



Figure 6. Working with technicians in Cao Bang Province



Figure 7. Survey high valuable species in Cao Bang Province, Vietnam



Figure 8. Working with local people in Cao Bang Province



Figure 9. Survey high valuable species in Cao Bang Province



Figure 10. Working with provincial managers of BacKan Province



Figure 11. Survey high valuable species in BacKan Province



Figure 12. Working with local people in BacKan Province about high valuable species and study sites



Figure 13. Survey high valuable species in BacKan province



Figure 14. Discussing high valuable species with the local in BacKan

2.3.2. Photographs or pictures of activities, outputs and others (Thailand)

Selection of study species and sites in Loei Province



Figure 1. Collection of relevant data and information



Figure 2. Quick visit to collect relevant data and information



Figure 3. Quick visit to collect relevant data and information



Figure 4. *Quick visits to collect relevant data and information*



Figure 5. *Project Coordinator and Royal Forest Department's officers*



Figure 6. Collection of relevant data and information



Figure 7. Meeting to finalize study species, study sites and plan to implement the activity with people in Loei Province.



Figure 8. Meeting to finalize study species, study sites and plan to implement the activity with people in Loei Province



Figure 9. Surveying and meeting commune in the study site, Loei Province



Figure 10. Map of study area in Loei Province



Figure 11. AFoCo project's officers, Loei Province



Figure 12. Quick visit to Nan Province selected districts and communes to meet relevant and local authority



Figure 13. Collection of relevant data and information



Figure 14. Quick visit to Nan Province selected districts to collect data



Figure 15. Meeting to finalize study species, study sites and planto implement the activity with people in Nan Province



Figure 16. Quick visit to Nan Province to meet with commune to collect data and Information about study site and study plant



Figure 17. Participants and officers at Nan Province



Figure 18. Meeting to finalize study species, study sites and plan to implement the activity with people in Loei Province



Figure 19. Map of the study area in Nan Province

3. Financial Report

3.1. Financial report of Viet Nam

3.1.1. Statement of Cash Flow

Project Number: AFoCo/009/2015

Reporting

Period: June-Dec 2016

SOE Number:

Project Title: Developing High Valuable Species in Viet Nam and Thailand as the Mechanism for Sustainable forests management and Livelihood Improvement

Component		Timeline			
		2016	2017	2018	2019
1	CASH IN (VND)	1,704,277,500			
		USD 76,425			
	Balance				
	Funds received	1,704,277,500			
		USD 76,425			
	Bank interest	0			
2	CASH OUT (VND)	1,704,277,500			
		USD 76,425			
	Expenditure of the year (incl.commitment)	1,704,277,500			
		USD 76,425			
	Bank charge & adjustmen of cash transaction	1,089,132			
		USD 48,84			
3	BALANCE (VND)	0			
		USD 0			

Note: Actual amount received at Viet Nam bank account was USD 76,425 after deduction of USD 30 for transaction fee.

3.1.2. Balance Sheet

Project Number: AFoCo/009/2015

Project Title: Developing High Valuable Species in Viet Nam and Thailand as the Mechanism for Sustainable forests management and Livelihood Improvement

Exchange rate: 1 USD=22,300VND; In RED –amount in USD

Component	Approved Budget (A)	Expenditures to Date			Available Funds (E=A-D)
		Committed (B)	Paid (C)	Total (D=B+C)	
Funds received					
1.Total AFoCo funds received by the reporting period	1,704,946,500 76,425*				
A. DIRECT ACTIVITY COST					
(Output 1)					
A.1. 1 Collection of relevant data and information available on high valuable species, natural and social conditions of the 2 provinces	17,840,000 800		17,840,000 800	17,840,000 800	
A.1.2 Quick visit to Bac Can Province, selected districts and communes to meet relevant agencies and local authorities to select high valuable species and study sites	124,880,000 5,600		124,880,000 5,600	124,880,000 5,600	
A.1.3 Quick visit to Cao Bang Province, selected districts and communes to meet relevant agencies and local authorities to select 1 high valuable species and study sites	145,173,000 6,510		145,173,000 6,510	145,173,000 6,510	
A.1 SubTotal	287,893,000 12,910	0 0	287,893,000 12,910	287,893,000 12,910	0 0
(Output 3)					
A.3.1 Survey in Bac Kan Province	299,935,000 13,450		299,935,000 13,450	299,935,000 13,450	
A.3.2 Survey in Cao Bang Province	286,555,000 12,850		286,555,000 12,850	286,555,000 12,850	
A.3.3 Develop technical guidelines for the selected species in Bac Kan Province (based on dat and information collected)	127,444,500 5,715		127,444,500 5,715	127,444,500 5,715	
A.3.4 Develop technical guidelines for the selected species in Cao Bang Province (based on dat and information collected)	127,444,500 5,715		127,444,500 5,715	127,444,500 5,715	
A.3.5 Report on policy and marketing recommendation	164,462,500 7,375		164,462,500 7,375	164,462,500 7,375	
A.3.6 Support activity	7,136,000 320		7,136,000 320	7,136,000 320	
A.3 SubTotal	1,012,977,500 45,425	0 0	1,012,977,500 45,425	1,012,977,500 45,425	0 0
Output 9					
A.9.1 Establish PMU, recruitment of staff, open bank account	3,345,000		3,345,000	3,345,000	

Component	Approved Budget (A)	Expenditures to Date			Available Funds (E=A-D)
		Committed (B)	Paid (C)	Total (D=B+C)	
	150		150	150	
A.9.2 Inception meeting	131,904,500		131,904,500	131,904,500	
	5,915		5,915	5,915	
A.9.3 Meeting of the PSC in Viet Nam (Ha Noi)	81,506,500		81,506,500	81,506,500	
	3,655		3,655	3,655	
A.9 Sub Total	216,756,000	0	216,756,000	216,756,000	0
	9,720	0	9,720	9,720	0
B. INDIRECT COST/TO OPERATIONS					
A.11.1 Office facility...	NA				
A.11.2 Assist project Manager and Assistants to run the project (5 people x USD 200 /month)	156,100,000		156,100,000	156,100,000	
	7,000		7,000	7,000	
A.11.3 Assist in running the PMU (stationary, paper, printer toner, photo copy an others)	30,551,000		30,551,000	30,551,000	
	1,370		1,370	1,370	
B (A.11) Sub Total	186,651,000	0	186,651,000	186,651,000	0
	8,370	0	8,370	8,370	0
GRAND TOTAL	1,704,277,500	0	1,704,277,500	1,704,277,500	0
	76,425	0	76,425	76,425	0

****The amount transferred to Viet Nam to AFoCo is 76,455 USD, as stated in the budget plan. However, the bank transfer fee of 30 USD was deducted from the total amount in this balance sheet.***

3.1.3. Statement of Expenditures

Project Number: AFoCo/009/2015

Project Title: Developing High Valuable Species in Viet Nam and Thailand as the Mechanism for Sustainable Forest Management and Livelihood Improvement for Local Communities

Serial No.	Date	Description	Activity Reference	Amount (VND)	Amount (USD equivalent-if applicable)	Reference Number (Voucher no./Project No./Year of expenditure)
1	6-Jun	Contract consultants	A.1.1.1	17,840,000	800	Contract:01/HĐ-AFoCo/STMTR/2016
2	16-Jun	Quick survey contract with Mr. Thủy	A.1.2.1	33,450,000	1,500	Contract:03/HĐ-AFoCo/STMTR/2016
			A.1.3.1	40,140,000	1,800	
4	9-Aug	Contract consultants Prepare the plan with Mr.Trường	A.3.1.1.1	40,140,000	1,800	Contract:04/HĐ-AFoCo/STMTR/2016
			A.3.2.1.1	26,760,000	1,200	
5	9-Aug	Contract consultants with Mr.Thuy	A.3.1.2.1	100,350,000	4,500	Contract:05/HĐ-AFoCo/STMTR/2016
			A.3.2.2.1	100,350,000	4,500	
6	28-Sep	Contract consultants with Mr.Bien	A.3.3.1	83,625,000	3,750	Contract:06/HĐ-AFoCo/STMTR/2016
			A.3.4.1	83,625,000	3,750	
7	28-Sep	Contract consultants with Mrs.Hoa	A.3.5.1	83,625,000	3,750	Contract:07/HĐ-AFoCo/STMTR/2016
8	18-Nov	Support members of the project management board	A.11.2	111,500,000	5,000	01-F02/15December
	28-Dec		A.11.2	44,600,000	2,000	11-/28December
9	31-Dec	Field trip allowance in Cao Bang and Bac Kan	A.1.2.2	7,805,000	350	Planning and billing statement December 31,2016
	31-Dec		A.1.2.4	15,610,000	700	
	31-Dec	Bed room rental	A.1.2.3	6,690,000	300	Planning and billing statement December 31,2016
	31-Dec		A.1.2.5	13,380,000	600	
10	31-Dec	Field trip allowance in Cao Bang and Bac Kan	A.1.3.2	9,366,000	420	Planning and billing statement December 31,2016
11	31-Dec		A.1.3.4	18,732,000	840	
12	31-Dec	Bed room rental	A.1.3.3	8,028,000	360	Planning and billing statement December 31,2016
13	31-Dec		A.1.3.5	16,056,000	720	
14	31-Dec	Field trip allowance in Cao Bang and Bac Kan	A.3.1.2.2	15,610,000	700	Planning and billing statement December 31,2016
15	31-Dec		A.3.1.2.4	31,220,000	1,400	
16	31-Dec	Bed room rental	A.3.1.2.3	13,380,000	600	Planning and billing statement December 31,2016
17	31-Dec		A.3.1.2.5	26,760,000	1,200	
18	31-Dec	Field trip allowance for consultants and PMU	A.3.2.2.2	15,610,000	700	Planning and billing statement December 31,2016

Serial No.	Date	Description	Activity Reference	Amount (VND)	Amount (USD equivalent-if applicable)	Reference Number (Voucher no./Project No./Year of expenditure)
19	31-Dec	staff in Cao Bang and Bac Kan	A.3.2.2.4	31,220,000	1,400	
20	31-Dec	Bed room rental	A.3.2.2.3	13,380,000	600	Planning and billing statement December 31,2016
21	31-Dec		A.3.2.2.2	26,760,000	1,200	
22	31-Dec	Field trip allowance for consultants and PMU staff in Cao Bang and Bac Kan	A.3.3.3	2,341,500	105	Planning and billing statement December 31,2016
23	31-Dec		A.3.3.5	4,683,000	210	
24	31-Dec	Bed room rental	A.3.3.4	2,007,000	90	Planning and billing statement December 31,2016
25	31-Dec		A.3.3.6	4,014,000	180	
26	31-Dec	Field trip allowance for consultants and PMU staff in Cao Bang and Bac Kan	A.3.4.3	2,341,500	105	Planning and billing statement December 31,2016
27	31-Dec		A.3.4.5	4,683,000	210	
28	31-Dec	Bed room rental	A.3.4.4	2,007,000	90	Planning and billing statement December 31,2016
29	31-Dec		A.3.4.6	4,014,000	180	
30	31-Dec	Field trip allowance for consultants and PMU staff in Cao Bang and Bac Kan	A.3.5.3	3,902,500	175	Planning and billing statement December 31,2016
31	31-Dec		A.3.5.5	7,805,000	350	
32	31-Dec	Bed room rental	A.3.5.4	3,345,000	150	Planning and billing statement December 31,2016
33	31-Dec		A.3.5.6	6,690,000	300	
34	8-Jun	Car rental contract with business household Tran Xuan Truong race officials to survey the scene	A.1.2.7	24,530,000	1,100	Contract : 02/HĐ-AFoCo2/STMTR/2016. Bill invoice : 01BA/16P. Number: 0046413/30November
35	8-Jun		A.1.3.7	29,217,000	1,320	
36	8-Jun		A.3.1.2.7	49,060,000	2,200	
37	8-Jun		A3.2.2.7	49,060,000	2,200	
38	8-Jun		A.3.3.7	7,359,000	330	
39	8-Jun		A.3.4.7	7,359,000	330	
40	8-Jun		A3.3.5.7	12,265,000	550	
41	28-Nov	Contracts for steering committee meetings and project start-up conferences	A.9.2	88,977,000	3,990	Contract: 08/HĐ-AFoCo2/STMTR/2016; Dill invoice : HB/15P; Number: 0004654/28December
42	28-Nov		A.9.3	69,799,000	3,130	
43	25-Jul		A.1.2.6	23,415,000	1,050	Payment list July 25, 2016
44	4-Aug		A.1.3.6	23,415,000	1,050	Payment list August 4th, 2016
45	18-Sep		A.3.1.2.6	23,415,000	1,050	Payment list September 18, 2016

Serial No.	Date	Description	Activity Reference	Amount (VND)	Amount (USD equivalent-if applicable)	Reference Number (Voucher no./Project No./Year of expenditure)
46	8-Oct		A.3.2.2.6	23,415,000	1,050	Payment list October 8, 2016
47	18-Nov		A.3.3.2	23,415,000	1,050	Payment list November 18, 2016
48	20-Nov		A.3.4.2	23,415,000	1,050	Receipts received on November 20, 2016
49	24-Nov		A.3.5.2	23,415,000	1,050	Receipts received on November 24, 2016
50	26-Nov		A.3.5.2	23,415,000	1,050	Receipts received on November 26, 2016
51	15-Dec	Support for 40 participants	A.9.2.2	31,220,000	1,400	Receipts received on December 23, 2016
52	15-Dec	DSA for 5 staffs for 3 days to implement the meeting and field trip	A.9.3.6	11,707,500	525	Receipts received on December 17, 2016
53	25-Dec	DSA for 5 staffs for 3 days for each	A.9..27	11,707,500	525	Receipts received on December 24, 2016
54	20-Jun	Contract buy stationary With Minh Duc shop	A.3.6.1	7,136,000	320	Contract Number : 03/HĐKT; Number bill: 0084331/August 20, 2016
55	6-Jul	Buy clamp material	A.9.1	105,000	150	Retail bill July 6
56	7-Dec	Buy main board and Cartridge	A.9.1	2,350,000		Seri : 0000219/ December 07, 2016
57	21-Dec	Buy wireless pen	A.9.1	890,000		Seri : 2604780/ December 21, 2016
58	5-Jun	Retail invoices buy stationery	B113	206,000	1,370	Retail invoice June 5, 2016
59	8-Jun	Retail invoices buy cellophane	B113	200,000		Retail invoice June 8, 2016
60	10-Jun	Retail invoices buy Paper A4	B113	120,000		Retail invoice June 20, 2016
61	20-Jun	Retail invoices buy Lioa power outlet	B113	200,000		Shop selling materials PhúcHải
62	20-Jun	Contract buy stationary With Minh Duc shop	B113	9,204,000		Contract Number : 03/HĐKT; Number bill: 0084331/August 20, 2015
63	15-Jul	Buy pair and pen	B113	160,000		Retail invoice July 15, 2016
64	18-Jul	Buy the printed circuit board assembly and the copier toner and the power supply	B113	4,500,000		Seri: 0000181/July 18, 2016
65	20-Jul	Buy clamp material	B113	150,000		Retail invoice July 20, 2016
66	2-Aug	Photocopy Document	B113	100,000		Retail invoice August 02, 2016
67	9-Aug	Photocopy Document	B113	109,868		Retail invoice August 09, 2016
68	20-Aug	Buy clamp material	B113	120,000		Retail invoice August 20, 2016
69	12-Sep	Buy clamp material	B113	100,000	Retail invoice Sep.12, 2016	

Serial No.	Date	Description	Activity Reference	Amount (VND)	Amount (USD equivalent-if applicable)	Reference Number (Voucher no./Project No./Year of expenditure)
70	5-Oct	Photocopy Document	B113	100,000		Retail invoice Oct.05, 2016
71	10-Oct	Buy clamp material	B113	200,000		Retail invoice Oct.10, 2016
72	22-Oct	Photocopy Document	B113	200,000		Retail invoice Oct.22, 2016
73	5-Nov	Buy pen and cover	B113	130,000		Retail invoice Nov. 05, 2016
74	5-Nov	Photocopy Document	B113	150,000		Retail invoice Nov. 05, 2016
75	10-Nov	Contract buy stationary With Nguyen Thanh Xuan Stationery Shop	B113	8,351,000		Contract Number : 06/HĐVPP/2016; Number bill: 0047632/December 30, 2016
76	20-Nov	Buy clamp material	B113	160,000		Retail invoice Nov. 20, 2016
77	5-Dec	Buy computer printer ink	B113	100,000		Retail invoice Dec. 05, 2016
78	5-Dec	Retail invoices buy Lioa power outlet	B113	150,000		Retail invoice Dec. 05, 2016
79	8-Dec	Buy clamp material	B113	70,000		Retail invoice Dec. 08, 2016
80	20-Dec	Photocopy Document	B113	200,000		Retail invoice Dec. 20, 2016
81	25-Dec	Photocopy Document	B113	100,000		Retail invoice Dec. 25, 2016
82	27-Dec	Buy stationery	B113	4,600,000		Seri: 0032688/December 27, 2016
83	31-Dec	Money transfer and maintenance fees at the VN bank	B113	1,089,132	48,84	Seri : 11090249000001/November 09-2016
		TOTAL		1,704,277,500	76,425	

3.1.4. Copy of receipts and reference documents (separate file)

3.2. Financial report of Thailand

3.2.1. Statement of Cash Flow

Statement of Cash Flow

(dollar of united state)

Project No.: AFoCo/009/2015

Period ending on:15 February 2017

Project Title:Developing High Valuable Species in Viet Nam and Thailand as the Mechanism for Sustainable

Forest Management and Livelihood Improvement for Local Communities

Item	Reference	Date	Amount	
			US\$	Thai currency
A	Funds received from AFoCo:			
1	First installment	23/11/2016	50,895.00	1,803,209.85
Total Funds Received (A): (Amount in US\$ and Local Currency (Baht) after deduction of Banking Commission)			50,895.00	1,803,209.85
B	Expenditure By Executing Agency			
output 2	Selection of study species and sites in Nan and Loei			
Activity 2.1	Collection of relevant data and information		2,723.68	95,499.98
Activity 2.2	Quick visit to Nan Province selected districts and communes to meet relevant agencies and local authorities to select high valuable species and		5,798.03	205,424.20
Activity 2.3	Quick visit to Loei Province selected districts and communes to meet relevant agencies and local authorities to select high valuable species and		8,294.79	223,024.41
Activity 2.4	Support activities		7,799.98	276,353.29
output 2 Total			22,616.48	801,301.88
output 4	Technical guidelines, policy and marketing			
Activity 4.1.1	Preparation for detailed survey of the selected species (detailed plan and questionnaires on status, distribution, value, uses, development potential, planting, tending, harvesting and processing ...) in Nan Province			
Activity 4.1.2	Survey the selected species in Nan Province (status, distribution, value, uses, development potential, planting, tending, harvesting and processing, indigenous and modern knowledge applied...)			
Activity 4.2.1	Preparation for detailed survey of the selected species (detailed plan and questionnaires on status, distribution, value, uses, development potential, planting, tending, harvesting and processing ...) in Loei Province			
Activity 4.2.2	Survey the selected species in Loei Province (status, distribution, value, uses, development potential, planting, tending, harvesting and processing, indigenous and modern knowledge applied...)			
Activity 4.3	Develop technical guidelines for the selected species in Nan province (based on data and information)			
Activity 4.4	Develop technical guidelines for the selected species in Loei province (based on data and information)			
Activity 4.5	Report on policy and marketing recommendation			
Activity 4.6.1	Monitoring of PSC			
Activity 4.6.2	Allowances for part-time Technical Assistant (1 person x USD 700/month)		4,200.00	148,806.00
Activity 4.6.3	Material for survey and meeting (flip chart, material, stationery and others)			
output 4 Total			4,200.00	148,806.00

output 6	Establish demonstration model forests			
	Activity 6.1.1	Site selection for model establishment in Nan province		
	Activity 6.1.2	Water or moisture resource for the Demonstration plot (1 system/commune for 2 commune)		
	Activity 6.1.3	Model of planting (2 ha/commune for 2 communes)		
	Activity 6.1.4	Model of tending (2 ha/commune for 2 communes)		
	Activity 6.1.5	Maintainant of model		
	Activity 6.1.6	Model of harvesting (1 species for 2 communites)		
	Activity 6.1.7	Model of processing and utilization		
	Activity 6.2.1	Site selection for model establishment in Loei province		
	Activity 6.2.2	Water or moisture resource for the Demonstration plot (1 system/commune for 2 commune)		
	Activity 6.2.3	Model of planting (2 ha/commune for 2 communes)		
	Activity 6.2.4	Model of tending (2 ha/commune for 2 communes)		
	Activity 6.2.5	Maintainant of model		
	Activity 6.2.6	Model of harvesting (1 species for 2 communites)		
	Activity 6.2.7	Model of processing and utilization		
	Activity 6.3.1	Monitoring of PSC		
	Activity 6.3.2	Allowances for part-time Technical Assistant (1 person x USD 700/month)		
	Activity 6.3.3	Material for survey and meeting (flip chart, material, stationery and others)		
	output 6 Total			
output 8	Dissemination and training			
	Activity 8.1.1	Inception meeting	2,388.27	84,616.41
	Activity 8.1.2	PSC meetings in Thailand		
	Activity 8.1.3	Travelling to Vietnam (exchange visit, including PSC meeting)	2,693.21	96,420.43
	Activity 8.1.4	Midterm workshop		
	Activity 8.1.5	Final Workshop		
	Activity 8.2	Training		
	Activity 8.3	Visiting good models within or outside the province (1 day for each visit)		
	Activity 8.4.1	Supply for domestic PSCs Meeting		
	Activity 8.4.2	Allowances for part-time Technical Assistant (1 person x USD 700/month)		
	Activity 8.4.3	Material for meeting (flip chart, material, stationery and others)		
	Activity 8.5	Audit		
Activity 8.6	Contingency			
	output 8 Total		5,081.48	180,036.84
B.	INDIRECT COST/TO OPERATIONS			
	Activity 10.1	Supply for PMU (paper, toners etc.)	300.00	10,629.00
	Activity 10.2	Allowances for part-time Project Manager (1 person x USD 1,500/month)	18,000.00	637,740.00
	Activity B Total		18,300.00	648,369.00
Total expenditure			50,197.96	1,778,513.72
Remaining Balance of funds			697.04	24,696.13

3.2.2. Balance Sheet

Balance Sheet	
Project No.: AFoCo/009/2015	
Project Title: Developing High Valuable Species in Viet Nam and Thailand as the Mechanism for Sustainable Forest Management and Livelihood Improvement for Local Communities	
For the year ended 15 February 2017	
	2017 US Dollar
Assets	
cash and cash equivalents	697.04
total current assets	<u>697.04</u>
Liabilities	
Other Current liabilities	<u>-</u>
Net Assets	
Unspent Fund	<u>697.04</u>
Total liabilities and Net Assets	<u>697.04</u>

3.2.3. Statement of Expenditures

Statement of Expenditure

(in United State dollar)

Project No.: AFoCo/009/2015

Period ending on:15 February 2017

Project Title:Developing High Valuable Species in Viet Nam and Thailand as the Mechanism for Sustainable Forest Management and Livelihood Improvement for Local Communities

Component	Approved Amount (A)	Expenditure to-date			(Unexpended Amount) (E) (A-D)	
		Committed (B)	Expended (C)	Total (D) (B+C)		
I Funds managed by Executing Agency						
output 2	Selection of study species and sites in Nan and Loei provinces					
Activity 2.1	3,060.00		2,723.68	2,723.68	356.32	
Activity 2.2	8,895.00		5,798.03	5,798.03	3,096.97	
Activity 2.3	8,895.00		6,294.79	6,294.79	2,600.21	
Activity 2.4	7,800.00		7,799.98	7,799.98	0.02	
	expenditure output 2 total	28,670.00	-	22,616.48	22,616.48	6,053.52
output 4	Technical guidelines, policy and marketing recommendations to develop high valuable species in Nan and Loei provinces					
Activity 4.1.1	2,000.00		-	-	2,000.00	
Activity 4.1.2	8,040.00		-	-	8,040.00	
Activity 4.2.1	2,000.00		-	-	2,000.00	
Activity 4.2.2	8,040.00		-	-	8,040.00	

Component		Approved Amount (A)	Expenditure to-date			Unexpended Amount (E) (A-D)
			Committed (B)	Expended (C)	Total (D) (B+C)	
Activity 4.3	Develop technical guidelines for the selected species in Nan province (based on data and information collected)	5,610.00		-	-	5,610.00
Activity 4.4	Develop technical guidelines for the selected species in Loei province (based on data and information collected)	5,610.00		-	-	5,610.00
Activity 4.5	Report on policy and marketing recommendation	9,600.00		-	-	9,600.00
Activity 4.5.1	Monitoring of PSC	7,700.00		-	-	7,700.00
Activity 4.5.2	Allowances for part-time Technical Assistant (1 person x USD 700/month)	4,200.00	3,500.00	700.00	4,200.00	-
Activity 4.5.3	Material for survey and meeting (flip chart, material, stationery and others)	200.00			-	200.00
Expenditure output 4 total		51,200.00	3,500.00	700.00	4,200.00	49,000.00
output 5	Establish demonstration model forests					-
Activity 6.1.1	Site selection for model establishment in Nan	3,230.00		-		3,230.00
Activity 6.1.2	Water or moisture resource for the Demonstration plot (1 system/commune for 2 commune)	6,000.00		-		6,000.00
Activity 6.1.3	Model of planting (2 ha/commune for 2 communes)	12,000.00		-		12,000.00
Activity 6.1.4	Model of tending (2 ha/commune for 2 communes)	6,800.00		-		6,800.00
Activity 6.1.5	Maintainment of model	3,200.00		-		3,200.00
Activity 6.1.6	Model of harvesting (1 species for 2 communes)	2,000.00		-		2,000.00
Activity 6.1.7	Model of processing and utilization	9,000.00		-		9,000.00
Activity 6.2.1	Site selection for model establishment in Loei	3,230.00		-		3,230.00
Activity 6.2.2	Water or moisture resource for the Demonstration plot (1 system/commune for 2 commune)	6,000.00		-		6,000.00
Activity 6.2.3	Model of planting (2 ha/commune for 2 communes)	12,000.00		-		12,000.00
Activity 6.2.4	Model of tending (2 ha/commune for 2 communes)	6,800.00		-		6,800.00
Activity 6.2.5	Maintainment of model	3,200.00		-		3,200.00
Activity 6.2.6	Model of harvesting (1 species for 2 communes)	2,000.00		-		2,000.00
Activity 6.2.7	Model of processing and utilization	9,000.00		-		9,000.00
Activity 6.3.1	Monitoring of PSC	7,700.00		-		7,700.00
Activity 6.3.2	Allowances for part-time Technical Assistant (1 person x USD 700/month)	6,300.00		-		6,300.00
Activity 6.3.3	Material for survey and meeting (flip chart, material, stationery and others)	200.00		-		200.00
Expenditure output 6 total		98,660.00		-		98,660.00

Component		Approved Amount (A)	Expenditure to-date			Unexpended Amount (E) (A-D)
			Committed (B)	Expended (C)	Total (D) (B+C)	
output 8	Dissemination and training					-
Activity 8.1.1	Inception meeting	4,900.00		2,388.27	2,388.27	2,511.73
Activity 8.1.2	PSC meetings in Thailand	4,080.00			-	4,080.00
Activity 8.1.3	Travelling to Vietnam (exchange visit, including PSC meeting)	13,880.00		2,693.21	2,693.21	10,986.79
Activity 8.1.4	Midterm workshop	4,000.00			-	4,000.00
Activity 8.1.5	Final Workshop	5,250.00			-	5,250.00
Activity 8.2	Training	10,400.00			-	10,400.00
Activity 8.3	Visiting good models within or outside the province (1 day for each visit)	14,000.00			-	14,000.00
Activity 8.4.1	Supply for domestic PSCs Meeting	8,500.00			-	8,500.00
Activity 8.4.2	Allowances for part-time Technical Assistant (1 person x USD 150/month)	6,300.00			-	6,300.00
Activity 8.4.3	Material for meeting (flip chart, material, stationery and others)	100.00			-	100.00
Activity 8.5	Audit	5,000.00			-	5,000.00
Activity 8.6	Contingency	80.00			-	80.00
	expenditure output 8 total	78,270.00		5,081.48	5,081.48	71,188.52
B.	INDIRECT COST/TO OPERATIONS					0
Activity 10.1	Supply for PMU (paper, toners etc.)	2,700.00		300.00	300.00	2,400.00
Activity 10.2	Allowances for part-time Project Manager (1 person x USD 1,500/month)	40,500.00	18,000.00		18,000.00	22,500.00
	expenditure activity B total	43,200.00	18,000.00	300.00	18,300.00	24,900.00

3.2.4. Copy of receipts and reference documents (separated file)

Receipts

		Total Baht	USD
activity 2.1	96500	96,500.00	2,723.68
activity 2.2 and 2.3	104000+104000+121600+9148.79+72000+17700	428,448.79	12,092.83
activity 2.4	61846+214507.18	276,353.18	7,799.98
activity 4.6.2	148806	148,806.00	4,200.00
activity 8.1.1	15020+39600+16500+13500	84,620.00	2,388.27
activity 8.1.3	95420.4	95,420.40	2,693.21
activity 10.1	10629	10,629.00	300.00
activity 10.2	637740	637,740.00	18,000.00
		Grand Total	1,778,517.37 50,197.96

4. Issues & Lessons Learned

- AFoCo project is under the management of the Royal of Forest Department of Thailand, gathering people for meeting in site study area, spending money for hiring or visiting the site study area has to ask permission from the authority following the rules of Thai Government. Then some activity might takes some time.
- People in the communities both Loei Province and Nan Province are well participating, they give many ideas for site study but they have to choose the best idea for being the demonstration model.

5. Conclusions and Recommendations

5.1. Vietnam side

The PSC Meeting was successfully held in Ha Noi, Viet Nam, in which representatives of AFoCO secretariat, Project staff from Viet Nam and Thailand met, reviewed the progress of the project, also to propose the activities for 2017.

The Inception Meeting was also successfully organized in Ha Noi Viet Nam. The Meeting included relevant stakeholders, managers, scientists and local people from Cao Bang and BacKan Provinces. The Meeting discussed the objectives, contents, also planned for activities of the project.

In Cao Bang Province, a high valuable species (*Illicium verum* Hook - Cay Hoi) has been selected. The study sites are Van Trinh Commune and Duc Xuan Commune, Thach An District, Cao Bang Province.

The survey of *Illicium verum* Hook in Cao Bang Province was carried out. The technical guideline to plant the species has been generated. The report to recommend policy and marketing to develop *Illicium verum* Hook in Cao Bang Province was implemented.

In BacKan Province, a high valuable species (*Cinnamomum cassia* Nees ex Blume – Cay Que) has been selected. The study sites are Nong Thuong and Xuat Hoa communes, BacKan Province.

The survey of *Cinnamomum cassia* Nees ex Blume in BacKan Province was carried out. The technical guideline to plant the species has been generated. The report to recommend policy and marketing to develop *Cinnamomum cassia* Nees ex Blume in BacKan Province was implemented.

Due to the fact that all the demonstration models (planting, tending...) will be implemented in 2017, the activities of selection of model sites and demonstration

building should be carried out as soon as possible to avoid the unsuitable planting season.

5.1. Thailand side

Nan Province had already set up meeting and discuss with local communities (Rad-Samakey Village and Don Chai Village) and the selected species *Dendrocalamus mussericeus*. Currently, waiting for doing demonstration model.

Loei Province had already set up meeting and discuss with local communities (Na Jareong Village and MeungPhrea Village) and the selected species *iscephalostachyum pergracile*. Currently, waiting for doing demonstration model.

Due to the fact that all the demonstration models (planting, tending...) will be implemented in 2017, the activities of selection of model sites and demonstration building should be carried out as soon as possible to avoid the unsuitable planting season.

Viet Nam and Thailand have different procedures to approve and implement the project, so that, it may be time consumption to carry out project activities in a regional project. Therefore, it is proposed that close communication, flexible procedures and regulations are needed to push the activities forward.

6. Appendices

Appendix 1. Detailed results of key activities

Appendix 1.1. Detailed results of key activities of Viet Nam

Activity 1.2.

Quick visit to Bac Can Province, selected districts and communes to meet relevant agencies and local authorities to select high valuable species and study sites

The consultant in collaboration with the PMU has carried out the quick survey from July to August, 2016 in BacKan Province. The survey delegates met and discussed with manager, technicians, experts and local people about the high valuable and suitable species in the region. The delegates also visited the field, and discussed with local management and households about the species and study sites.

After the quick survey, the high valuable species selected is *Cinnamomum cassia* Nees ex Blume – Cay Que) has been selected. The study sites are NongThuong and XuatHoa communes, BacKan Province.

Activity 1.3.

The consultant in collaboration with the PMU has carried out the quick survey from July to August, 2016 in Cao Bang Province.

The survey delegates met and discussed with manager, technicians, experts and local people about the high valuable and suitable species in the region. The delegates also visited the field, and discussed with local management and households about the species and study sites.

After the quick survey, the high valuable species selected is *Illicium verum* Hook. The study sites are Van Trinh Commune and Duc Xuan Commune, Thach An district, Cao Bang Province.

Activity 3.1. Survey in BacKan province

The survey on status, distribution, value, uses, development potential, planting, tending, harvesting, preservation and processing, indigenous and modern knowledge applied... to *Cinnamomum cassia* Nees ex Blume was carried out in Bac Kan Province from August to October 2016 by consultant and the PMU. The survey was deeply focused on *Cinnamomum cassia* planted in NongThuong and XuatHoa Communes, BacKan City, BacKan Province. Information and data were used to write survey report, also the basis for generating technical guideline and policy and marketing recommendation report.

Activity 3.2. Survey in Cao Bang province

The survey on status, distribution, value, uses, development potential, planting, tending, harvesting, preservation and processing, indigenous and modern knowledge applied... to *Illicium verum* Hook. The study sites are Van Trinh Commune and Duc Xuan Commune, Thach An district, Cao Bang Province from August to October 2016, by consultant and the PMU. The survey was deeply focused on *Illicium verum* Hook in Van Trinh and Duc Xuan Communes, Thach An District, Cao Bang Province. Information and data collected were used to write survey report, also to be the basis for generating technical guideline and policy and marketing recommendation report.

Activity 3.3. Develop technical guidelines for the selected species in Bac Kan province (based on data and information collected)

Based on the data and information collected from the surveys, a technical guidelines to plant *Cinnamomum cassia* Nees ex Blume in Bac Kạn was generated by a consultants in collaboration with the PMU. The guideline draft was commented by local people by meeting, email, phone...

Activity 3.3. Develop technical guidelines for the selected species in Cao Bang province (based on data and information collected)

Based on the data and information collected from the surveys, a technical guidelines to plant *Illicium verum* Hook in Cao Bang was generated by a consultants in collaboration with the PMU. The guideline draft was commented by local people by meeting, email, phone...

Activity 3.5. Report on policy and marketing recommendation

Based on the data and information collected from the surveys, a consultant in collaboration with the PMU has generated the policy and marketing recommendation report to develop *Illicium verum* Hook in Cao Bang Province and *Cinnamomum cassia* Nees ex Blume in Bac Kạn Province. The report draft has been commented by local managers, technicians and relevant stakeholders, including local authorities and people.

Appendix 1.2. Detailed results of key activities in Thailand

Output 2 Selection of study species and sites in Nan and Loei province

Study species and sites for demonstration model in Nan Province and Loei Province, Mr. PrachoenSroithongkham National Project Coordinator (Thailand) have a discussion with Royal Forest Department of Thailand's officers to obtain the study sites that match to the requirement. Study sites in Nan Province is Located in Ban Donchai community and Ban Rad-Samakey community. Study sites in Loei Province is Located in Ban MeungPhrea community and Ban Na-Jaroan community.

Activity 2.1 Collection of relevant data and information (at national and provincial levels), Mr.PrachoenSroithongkham and Royal Forest Department's officers have been in the study site both Nan and Loei Province to meet with relevant agencies and local authorities of December 6 – 12 2016 to discuss and select the study sites, the study site has used to be degraded forest area or agriculture area. Mr.PrachoenSroithongkham and Royal Forest Department have chosen Ban Donchai Village and Ban Rad-Samakey Village in Nan Province, Ban MeungPhrea Village and Ban Na-Jaroan Village in Loei Province to be the study sites.

Activity 2.2 Quick visit to Nan Province selected districts and communes to meet relevant agencies and local authorities to select high valuable species and study sites. Mr.PrachoesSroithongkham and staffs have met and made a discussion with people of both villages on February 10th 2017, they have chosen bamboo (*Dendrocalamussericeus*) to be the study species.

Activity 2.3 Quick visit to Loei Province selected districts and communes to meet relevant agencies and local authorities to select high valuable species and study sites. Mr.PrachoesSroithongkham and staffs have met and made a discussion with people of both villages on February 7th 2017, they have chosen bamboo (*Cephalostachyumpergracile*) to be the study species.

Appendix 2: Finalized Annual Work and Budget Plan for 2017

Appendix 2.1. Viet Nam

Table 1. Viet Nam Budget plan: Developing High Valuable Species in Viet Nam and Thailand as the Mechanism for Sustainable Forest Management and Livelihood Improvement for Local Communities for Year 2, 2017 (by quarter) to Year 3

Output and Activity No.	Outputs / Key Activities	Unit	Unit cost	Qty	Frequency	Budget Allocation							Time line	Agency in Charge	
						Y1	Year 2 (US\$)				Y3 (US\$)	Grand Total (US\$)			
							Q1	Q2	Q3	Q4					
A. DIRECT ACTIVITY COST															
Output 1	Selection of study species and sites in Bac Kan and Cao Bang provinces					68,055	7,570	43,470	12,000	58,640	121,640	67,605	12,910	Y1-Q3	
Activity 1.1	Collection of relevant data and information available on high valuable species, natural and social conditions of the 2 provinces					800							800	Y1-Q3	PMU/ RIFEE
Activity 1.2	Quick visit to Bac Can Province, selected districts and communes to meet relevant agencies and local authorities to select high valuable species and study sites					5,600							5,600	Y1-Q3	PMU/ RIFEE
Activity 1.3	Quick visit to Cao Bang Province, selected districts and communes to meet relevant agencies and local authorities to select 1 high valuable species and study sites					6,510							6,510	Y1-Q3	PMU/ RIFEE
Output 3	Technical guidelines, policy and marketing recommendations to develop high valuable species in Bac Kan and Cao Bang provinces					45,425							45,425	Y1-Q3 to Q4	
Activity 3.1	Survey in Bac Kan province					13,450							13,450	Y1-Q3	PMU/ RIFEE
Activity 3.2	Survey in Cao Bang province					12,850							12,850	Y1-Q3 to Q4	PMU/ RIFEE
Activity 3.3	Develop technical guidelines for the selected species in Bac Kan province (based on data and information collected)					5,715							5,715	Y1-Q4	PMU/ RIFEE
Activity 3.4	Develop technical guidelines for the selected species in Cao Bang province (based on data and					5,715							5,715	Y1-Q4	PMU/ RIFEE

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Activity	DSA for 30 participants at the meeting to identify the site for demonstration model	day	35	1	30	1,050		1,050	1,050	
Activity 7.2.1.2	DSA for domestic consultant	day	35	6	1	210		210	210	1,050
Activity 7.2.1.3	Lodging for domestic consultant	night	30	6	1	180		180	180	
Activity 7.2.1.4	DSA for 2 staffs for 6 days each	day	35	6	2	420		420	420	
Activity 7.2.1.5	Lodging for 2 staffs for 6 nights each	night	30	6	2	360		360	360	
Activity 7.2.1.6	Car hiring	day	110	6	1	660		660	660	
Activity 7.2.1.7	Stationery	Lumpsum				10		10	10	
Activity 7.2.2	Design planning models of Hoi (ha)	ha	3,000	2	1		6,000	6,000	6,000	
Activity 7.2.2.1	Hire domestic consultant	man-day	150	12	1		1,800	1,800	1,800	
Activity 7.2.2.2	DSA for consultant	day	35	12	1		420	420	420	
Activity 7.2.2.3	Lodging for consultant	night	30	12	1		360	360	360	
Activity 7.2.2.4	DSA for 2 staffs	day	35	12	2		840	840	840	
Activity 7.2.2.5	Lodging for 2 staffs	night	30	12	2		720	720	720	
Activity 7.2.2.6	Hire local people	man-day	50	10.5	1		525	525	525	
Activity 7.2.2.7	Car hiring	day	110	12	1		1,320	1,320	1,320	
Activity 7.2.2.8	Stationery, equipment and tool						15	15	15	
Activity 7.2.3	Design sending models of Hoi (S ha)	ha		5	1		9,445	9,445	9,445	
Activity 7.2.3.1	Hire domestic consultant	man-day	150	19	1		2,850	2,850	2,850	
Activity 7.2.3.2	DSA for domestic consultant	day	35	19	1		665	665	665	
Activity 7.2.3.3	Lodging for domestic consultant	night	30	19	1		570	570	570	
Activity 7.2.3.4	DSA for 2 staffs	day	35	19	2		1,330	1,330	1,330	
Activity 7.2.3.5	Lodging for 2 staffs	night	30	19	2		1,140	1,140	1,140	
Activity 7.2.3.6	Hire local people	man-day	50	16	1		800	800	800	
Activity 7.2.3.7	Car hiring	day	110	19	1		2,090	2,090	2,090	

Activity 9.5.8	DSA and lodging for 4 staff, 3 days for each	day	65	3	4				780	780	780	
	Stationery								5	5		
Activity 9.6	Final Workshop (country level)	w.shop	6,500	1	1	0				6,500	6,500	Y3
Activity 9.7	Audit	Audit	2,500	1	2	0			2,500	2,500	5,000	Y2 to Y3
Activity 9.8	Contingency	lump-sum	650			0				0	350	
B. INDIRECT COST/TO OPERATIONS												
Activity 11.1	Office facility (computer, printer, fax/copy machine, camera)	lump-sum	5,500	1	1		8,400	3,600	3,600	9,100	14,400	42,700
Activity 11.2	Assist Project Manager and Assistants to run the project (5 people x USD 200/month)	month	200	12	5	7,000	3,000	3,000	3,000	12,000	12,000	Y1 to Y3
Activity 11.3	Assist in running the PMU (stationery, paper, printer toner, photo copy and others)	month	200	12	1	1,400	600	600	600	2,400	2,400	Y1 to Y3
GRAND TOTAL: (A+B)												
13,600 67,700 131,500 82,000 300,000												

Note: Domestic lodging is paid by a flat rate/lump-sum of usd 30 per night per person

Prepared By:

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ASEAN-KOREA Forest Cooperation Secretariat (AFoCo)

Appendix 2.2. Thailand

Table 2. Thailand Budget plan: Developing High Valuable Species in Viet Nam and Thailand as the Mechanism for Sustainable Forest Management and Livelihood Improvement for Rural Communities for Year 2 (By Quarter) in Year 3

Output and Activity No.	Outputs/ Key Activities	Unit	Unit Cost	Qty	Frequency	Y2 (US\$)						Total Y2 (US\$)	Y3 (US\$)	Grand Total (US\$)	Timeline	Agency in Charge
						Q1	Q2	Q3	Q4							
A. DIRECT ACTIVITY COST																
Output 2	Selection of study species and sites in Nam and Lat provinces															
Activity 2.1	Collection of relevant data and information (at national and provincial levels)															
Activity 2.1.1	DSA for 4 officials for 7 days each to Nam and Lat provinces	day	35	7	4											
Activity 2.1.2	Looking for 4 officials for 7 nights each	night	45	7	4											
Activity 2.1.3	Car hiring	day	120	7	1											
Activity 2.2	Check visit to Nam Province selected districts and communes to meet relevant agencies and local authorities to select high valuable species and study sites															
Activity 2.2.1	Bus domestic consultant	man-day	200	7	1											
Activity 2.2.2	DSA of consultant for 7 days	day	35	7	1											
Activity 2.2.3	Looking for 4 consultants for 7 nights	night	45	7	1											
Activity 2.2.4	Flight ticket from Bangkok to Nam province	Round Flight	200	1	1											
Activity 2.2.5	DSA for 4 officials for 7 days each	day	35	7	4											
Activity 2.2.6	Looking for 4 officials for 7 nights each	night	45	7	4											
Activity 2.2.7	Bus local guide	man-day	30	7	2											
Activity 2.2.8	Car hiring	day	120	7	1											
Activity 2.2.9	Meeting to further study species, study sites and plan to implement the activities															
Activity 2.2.9.1	DSA for 25 joint experts	day	35	25	1											
Activity 2.2.9.2	Bus domestic consultant	man-day	200	7	1											
Activity 2.2.9.3	DSA of consultant for 7 days	day	35	7	1											
Activity 2.2.9.4	Looking for 4 consultants for 7 nights	night	45	7	1											
Activity 2.2.9.5	Flight ticket from Bangkok to Nam province	Round Flight	200	1	1											
Activity 2.2.9.6	DSA for 4 officials for 7 days each	day	35	7	4											
Activity 2.2.9.7	Looking for 4 officials for 7 nights each	night	45	7	4											
Activity 2.2.9.8	Car hiring	day	120	7	1											
Activity 2.3	Check visit to Nam Province selected districts and communes to meet relevant agencies and local authorities to select high valuable species and study sites															
Activity 2.3.1	Bus domestic consultant	man-day	200	7	1											
Activity 2.3.2	DSA of consultant for 7 days	day	35	7	1											
Activity 2.3.3	Looking for 4 consultants for 7 nights	night	45	7	1											

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Table 2. Thailand Budget plan: Developing High Valuable Species in Viet Nam and Thailand as the Mechanism for Sustainable Forest Management and Livelihood Improvement for Local Communities for Year 2 (by Quarter) to Year 3

Output and Activity No.	Outputs / Key Activities	Unit	Unit Cost	Qty	Frequency	Y2 (US\$)							Total Y2 (US\$)	Y3 (US\$)	Grand Total (US\$)	Timeline	Agency in Charge		
						Q1				Q2								Q3	
						Q1	Q2	Q3	Q4	Q1	Q2	Q3						Q4	
Activity 2.3.4.	High ticket from Bangkok to Laos province	Board Flight	200	1	1	300								200					
Activity 2.3.3.	DSA for 3 officials for 7 days each	day	35	7	4	980								980					
Activity 2.3.6	Looking for 4 officials for 7 nights each	night	45	7	4	1,260								1,260					
Activity 2.3.7	Fire local guide	one day	30	7	2	420								420					
Activity 2.3.8	Car hiring	day	120	7	1	840								840					
Activity 2.3.9	Meeting in Ban Hoiang study species, study area and plan to implement the activities					3,235				0				3,235					
Activity 2.3.9.1	DSA for 25 participants	day	35	25	1	875								875					
Activity 2.3.9.2	Hire domestic consultant	one-day	200	3	1	600								600					
Activity 2.3.9.3	DSA of consultant for 3 days	day	35	3	1	105								105					
Activity 2.3.9.4	Looking for 4 consultants for 3 nights	night	45	3	1	135								135					
Activity 2.3.9.5	High ticket from Bangkok to Laos province	Board Flight	200	1	1	200								200					
Activity 2.3.9.6	DSA for 4 officials for 3 days each	day	35	3	4	420								420					
Activity 2.3.9.7	Looking for 4 officials for 3 nights each	night	45	3	4	540								540					
Activity 2.3.9.8	Car hiring	day	120	3	1	360								360					
Activity 2.4	Support activities					3,800								3,800					
Activity 2.4.1	Office facilities (electricity, Multifunction Printer, Projector, ...)	keep one	7,000	1	1	7,000								7,000					
Activity 2.4.2	Material for survey and meeting (fly chart, material, stationary and others)	keep one	100	1	1	100								100					
Output 4	Technical guidelines, policy and marketing recommendations to develop high valuable species in Nam and Lao provinces																		
Activity 4.1	Survey in Nam Province																		
Activity 4.1.1	Preparation for detailed survey of the selected species (detailed plan and questionnaire on status, distribution, value, uses, development potential, planning, breeding, harvesting and processing ...) in Nam Province																		
Activity 4.1.2	Survey the selected species in Nam Province (status, distribution, value, uses, development potential, planning, breeding, harvesting and processing, ...)	one day	200	10	1	2,000								2,000					
Activity 4.1.2.1	Fire local guide	one-day	30	6	2	360								360					
Activity 4.1.2.2	DSA for 4 officials for 6 days each	day	35	24	2	1,680								1,680					
Activity 4.1.2.3	Looking 4 officials for 6 nights each	night	45	24	2	2,160								2,160					
Activity 4.1.2.4	Car hiring	day	120	6	2	1,440								1,440					
Activity 4.1.2.5	Local meeting to finalize the results																		
Activity 4.1.2.5.1	Meeting package (stationery and coffee book) for 20 participants	package	3	20	1	60								60					

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Table 2. Thailand Budget plan: Developing High Valuable Species in Viet Nam and Thailand as the Mechanism for Sustainable Forest Management and Livelihood Improvement for Local Communities
for Year 2 (by Quarter) to Year 3

Output and Activity No.	Outputs / Key Activities	Unit	Unit Cost	Qty	Prep. empy	Y1 (US\$)	Y2 (US\$)				Total Y2 (US\$)	Y3 (US\$)	Grand Total (US\$)	Threshold	Agency in Charge
							Q1	Q2	Q3	Q4					
Activity 4.1.2.1.2	DSA for 20 participants	day	35	20	1		700			700		700			
Activity 4.1.2.1.3	DSA for 4 officials for 2 days each	day	35	8	1		280			280		280			
Activity 4.1.2.1.4	Leading for 4 officials for 2 nights each	night	45	8	1		360			360		360			
Activity 4.1.2.1.5	Use domestic consultant	man-day	200	2	1		400			400		400			
Activity 4.1.2.1.6	Flight ticket from Bangkok to Nam province	Round Flight	200	1	1		200			200		200			
Activity 4.1.2.1.7	DSA of consultant for 2 days	day	35	2	1		70			70		70			
Activity 4.1.2.1.8	Looking for of consultant for 2 nights	night	45	2	1		90			90		90			
Activity 4.1.2.1.9	Car hiring	day	120	7	1		280			280		280			
Activity 4.2	Survey in Lao Province					2,000	5,610	2,000	0	0	0	10,610	Y1-Y2	PHH/consultant	
Activity 4.2.1	Preparation for development of the selected species (detailed plan and questionnaire on status, distribution, value, uses, observation potential, preference, tracking, harvesting and processing) in Lao Province					2,000			0	0		2,000			
Activity 4.2.1.1	Use domestic consultant	man-day	200	10	1	2,000						2,000			
Activity 4.2.2	Survey the selected species in Lao Province (status, distribution, value, uses, development potential, preference, tracking, harvesting and processing) in Lao Province														
Activity 4.2.2.1	Use local guide	man-day	30	6	2		360			360		360			
Activity 4.2.2.2	DSA for 4 officials for 2 days each	day	35	24	2		1,680			1,680		1,680			
Activity 4.2.2.3	Leading 4 officials for 2 nights each	night	45	24	2		2,160			2,160		2,160			
Activity 4.2.2.4	Car hiring	day	120	6	7		1,410			1,410		1,410			
Activity 4.2.2.5	Local meeting to finalise the results					0	2,400			2,400		2,400			
Activity 4.2.2.5.1	Mixing package (stationery and coffee break) for 20 participants	person	1	20	1		60			60		60			
Activity 4.2.2.5.2	DSA for 20 participants	day	35	20	3		700			700		700			
Activity 4.2.2.5.3	DSA for 4 officials for 2 days each	day	35	8	1		280			280		280			
Activity 4.2.2.5.4	Leading for 4 officials for 2 nights each	night	45	8	1		360			360		360			
Activity 4.2.2.5.5	Use domestic consultant	man-day	200	2	1		400			400		400			
Activity 4.2.2.5.6	Flight ticket from Bangkok to Lao province	Round Flight	200	1	1		200			200		200			
Activity 4.2.2.5.7	DSA of consultant for 2 days	day	35	2	1		70			70		70			
Activity 4.2.2.5.8	Looking for of consultant for 2 nights	night	45	2	1		90			90		90			
Activity 4.2.2.5.9	Car hiring	day	120	2	1		240			240		240			
Activity 4.3	Develop technical guidelines for the selected species in Nam province (based on data and information collected)					0	0	5,610	0	0	0	5,610	Y2-Q3	PHH/consultant	
Activity 4.3.1	Use domestic consultant	man-day	200	14	1				2,800			2,800			
Activity 4.3.2	Flight ticket from Bangkok to Nam province	Round Flight	200	1	1				200			200			
Activity 4.3.3	DSA of consultant for 3 days	day	35	3	1				105			105			

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Table 2. Thailand Budget plan: Developing High Valuable Species in Viet Nam and Thailand as the Mechanism for Sustainable Forest Management and Livelihood Improvement for Local Communities for Year 3 (by Quarter) in Year 3

Output and Activity No.	Outputs / Key Activities	Unit	Unit Cost	Qty	Frequency	Y2 (US\$)					Total Y2 (US\$)	Y3 (US\$)	Grand Total (US\$)	Timeline	Agency in Charge
						Q1	Q2	Q3	Q4						
Activity 4.1.4	1 lodging for 4 officials for 3 nights	nights	45	3	1			135			135	135			
Activity 4.1.5	DSA for 10 participants at the meeting to get comments on the technical guidelines (in Nam province) 1 day	day	35	30	1			1,050			1,050	1,050			
Activity 4.1.6	DSA for 4 officials for 3 days each	day	35	3	4			420			420	420			
Activity 4.1.7	Lodging for 4 officials for 3 nights each	nights	45	3	4			540			540	540			
Activity 4.1.8	Car hiring	day	120	3	1			360			360	360			
Activity 4.1	Develop technical guidelines for the selected species in Lam province (based on data and information collected)					0	0	5,610	0	0	5,610	5,610	Y2-Q3	PMU Lam province	
Activity 4.1.1	Hire domestic consultant	man-day	200	14	1			2,800			2,800	2,800			
Activity 4.1.2	Flight ticket from Bangkok to Lam province	Round Flight	200	1	1			200			200	200			
Activity 4.1.3	DSA of consultant for 3 days	day	35	3	1			105			105	105			
Activity 4.1.4	Lodging for 4 officials for 3 nights	nights	45	3	1			135			135	135			
Activity 4.1.5	DSA for 30 participants at the meeting to get comments on the technical guidelines in Lam province (1 day)	day	35	30	1			1,050			1,050	1,050			
Activity 4.1.6	DSA for 4 officials for 3 days each	day	35	3	4			420			420	420			
Activity 4.1.7	Lodging for 4 officials for 3 nights each	nights	45	3	4			540			540	540			
Activity 4.1.8	Car hiring	day	120	3	1			360			360	360			
Activity 4.1	Report on policy and monitoring recommendations					0	0	0,000	0	0	0,000	0,000	Y2-Q3	PMU Lam province	
Activity 4.1.1	Hire domestic consultant	man-day	200	25	1			5,000			5,000	5,000			
Activity 4.1.2	Flight ticket from Bangkok to Nam and Lam provinces	Round Flight	200	2	1			400			400	400			
Activity 4.1.3	DSA of consultant for 3 days	day	35	5	1			175			175	175			
Activity 4.1.4	Lodging for 4 officials for 3 nights	nights	45	5	1			225			225	225			
Activity 4.1.5	DSA for 10 participants meeting for 1 day for 2 meetings in Nam and Lam provinces to comment on the report	day	35	30	2			2,100			2,100	2,100			
Activity 4.1.6	DSA for 4 officials for 3 days each	day	35	5	4			700			700	700			
Activity 4.1.7	Lodging for 4 officials for 3 nights each	nights	45	5	4			600			600	600			
Activity 4.1.8	Car hiring	day	120	5	1			600			600	600			
Activity 4.1	Support activities					2,300	0	5,540	0	0	12,100	12,100	Y2-Q3	PMU Lam province	
Activity 4.1.1	Monitoring of PSM					0		3,700			3,700	3,700			
Activity 4.1.1	Hire domestic consultant	man-day	200	5	1			1,000			1,000	1,000			
Activity 4.1.2	Flight ticket from Bangkok to Nam and Lam provinces	Round Flight	200	2	1			400			400	400			
Activity 4.1.3	DSA of consultant for 3 days	day	35	5	1			175			175	175			
Activity 4.1.4	Lodging for 4 officials for 3 nights	nights	45	5	1			225			225	225			
Activity 4.1.5	Flight ticket from Bangkok to Nam and Lam provinces for 5 PSMs	Round Flight	200	2	5			2,000			2,000	2,000			
Activity 4.1.6	DSA of 5 PSMs for 3 days	day	35	5	5			675			675	675			

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Table 2. Thailand Budget plan: Developing High Valuable Species in Viet Nam and Thailand as the Mechanism for Sustainable Forest Management and Livelihood Improvement for Local Communities for Year 2 (by Quarter) to Year 3

Output and Activity No.	Output/Key Activities	Unit	Time Cost	Qty	Group entry	Y1 (US\$)				Total Y2 (US\$)	Y3 (US\$)	Grand Total (US\$)	Timeline	Agency in Charge
						Q1	Q2	Q3	Q4					
Activity 4.6.1.7	Feeding fee of 5 PSCs for 5 nights	nights	45	5	5				1,125		1,125			
Activity 4.6.1.8	PSCA for 4 officials for 2 days each	day	35	5	4				700		700			
Activity 4.6.1.9	Feeding fee of 4 officials for 5 nights each	nights	30	5	4				600		600			
Activity 4.6.1.10	Car hiring	day	120	5	1				600		600			
Activity 4.6.2	Affirmances for participants Technical Assistant (1 person x USD 200/month)	month	200	6	1	2,100			2,100		4,200			
Activity 4.6.3	Material for survey and meeting (fly chart, material, stationary and others)	lump sum	200	1	1	200			200		200			
Output 6	Establish demonstration model forests													
Activity 6.1	Demonstration model of the study species in Non-Province													
Activity 6.1.1	Site selection for model establishment in Non-Province													
Activity 6.1.1.1	Site selection, consultation	month/day	200	3	1				600		600			
Activity 6.1.1.2	Flight ticket from Bangkok to Non-Province	Round flight	200	1	1	200			200		200			
Activity 6.1.1.3	DSA of consultant for 7 days	day	35	3	1	105			105		105			
Activity 6.1.1.4	Feeding fee of consultant for 3 nights	nights	45	3	1	135			135		135			
Activity 6.1.1.5	DSA for 15 participants at the meeting to identify the site for demonstration model for 2 community	day	35	15	2	1,050			1,050		1,050			
Activity 6.1.1.6	DSA for 4 staffs for 2 days each	day	35	3	4	420			420		420			
Activity 6.1.1.7	Feeding fee for 4 staffs for 3 nights each	nights	30	3	4	360			360		360			
Activity 6.1.1.8	Car hiring	day	120	3	1	360			360		360			
Activity 6.1.2	Study of maximum resource for the Demonstration Plot (1 system's estimate for 2 communities)	system	3,000	2	1				6,000		6,000			
Activity 6.1.3	Model of planning (2 activities for 2 communities)	hr	3,000	2	2				12,000		12,000			
Activity 6.1.4	Model of feeding (2 hr/commune for 2 communities)	hr	1,700	2	2				6,800		6,800			
Activity 6.1.5	Maintenance of model	hr	400	4	2				0	3,200	3,200			
Activity 6.1.6	Study of harvesting (1 species for 2 communities)	lump sum	1,000	1	2				0	2,000	2,000			
Activity 6.1.7	Model of processing and utilization (1 species for 2 communities)	lump sum	4,300	1	2				0	8,600	8,600			
Activity 6.2	Demonstration model of the study species in Local Province													
Activity 6.2.1	Site selection for model establishment in Local Province													
Activity 6.2.1.1	Site selection, consultation	month/day	200	3	1				600		600			
Activity 6.2.1.2	Flight ticket from Bangkok to Local Province	Round flight	200	1	1	200			200		200			
Activity 6.2.1.3	DSA of consultant for 7 days	day	35	3	1	105			105		105			
Activity 6.2.1.4	Feeding fee of consultant for 3 nights	nights	45	3	1	135			135		135			
Activity 6.2.1.5	DSA for 15 participants at the meeting to identify the site for demonstration model for 2 community	day	35	15	2	1,050			1,050		1,050			

19 Nov. 2017.

Table 2. Thailand Budget plan: Developing High Valuable Species in Viet Nam and Thailand as the Mechanism for Sustainable Forest Management and Livelihood Improvement for Local Communities for Year 2 (by Quarter) to Year 3

Output and Activity No.	Outputs / Key Activities	Unit	Unit Cost	Qty	Frequency	Y2 (US\$)					Total Y2 (US\$)	V2 (US\$)	Grand Total (US\$)	Timeline	Agency to Charge
						Q1	Q2	Q3	Q4						
						V1 (US\$)									
Activity 8.1.2	PGC meetings in Thailand										4,000				
Activity 8.1.2.1	Visite (venue fee, snack)	hang am	450	1	1						450				
Activity 8.1.2.2	Meeting package (venue, lunch)	person	15	35	1						225				
Activity 8.1.2.3	USA for 10 participants for 3 days	man-day	35	30	1						1,050				
Activity 8.1.2.4	Flight ticket for 2 persons (round trip)	person	200	3	1						600				
Activity 8.1.2.5	Looking for people for 1 night	night	45	18	1						810				
Activity 8.1.2.6	Welcome dinner for 15 participants	person	15	15	1						225				
Activity 8.1.2.7	Car hiring	day	120	3	2						720				
Activity 8.1.3	Traveling to Vietnam (including PG meeting)					6,800					6,800				
Activity 8.1.3.1	Flight ticket for 4 persons (round trip)	Round Flight	450	4	2						1,800				
Activity 8.1.3.2	USA for 4 officials for 6 days each	man-day	105	24	2						2,520				
Activity 8.1.3.3	Looking for 4 officials for 6 nights each	night	105	24	2						2,520				
Activity 8.1.4	Makeem workshop	workshop	4,000	1	1						4,000				
Activity 8.1.5	Field Workshop														
Activity 8.1.5.1	Visite (venue fee, snack)	hang am	300	1	1						300				
Activity 8.1.5.2	Meeting package (snack, and banner)	person	15	35	1						525				
Activity 8.1.5.3	USA for 30 participants for 2 days	day	15	60	1						2,100				
Activity 8.1.5.4	USA for 4 officials for 2 days each	day	35	8	1						280				
Activity 8.1.5.5	Looking for 4 officials for 2 nights each	night	45	8	1						360				
Activity 8.1.5.6	Flight tickets for 4 staffs (round trip)	Round Flight	200	4	1						800				
Activity 8.1.5.7	Welcome dinner for 15 participants	person	15	35	1						525				
Activity 8.1.5.8	Car hiring	day	120	3	1						360				
Activity 8.2	Training														
Activity 8.2.1	Shorting to content on the training material														
Activity 8.2.2	Meeting (venue, coffee break, ...)	person	3	13	4						180				
Activity 8.2.3	Lunch for 15 persons for 2 communities and 2 provinces each	person	10	15	4						600				
Activity 8.2.4	USA for 4 officials for 4 days each	man-day	35	4	1						560				
Activity 8.2.5	Looking for 4 officials for 4 nights each	night	45	4	1						720				
Activity 8.2.6	Car hiring	day	120	4	1						480				
Activity 8.2.7	Technical training for local people														
Activity 8.2.7.1	Training package (venue, food, ...)	person	800	2	2						2,000				
Activity 8.2.7.2	USA for 20 trainers for 2 days of 2 training	day	35	40	2						1,400				

19 MAY 2017

Table 2. Upland Budget plan: Developing High Valuable Species in Viet Nam and Thailand as the Mechanism for Sustainable Forest Management and Livelihood Improvement for Local Communities for Year 2 (by Quarter) to Year 3

Output and Activity No.	Outputs/Key Activities	Unit	Unit Cost	Qty	Frequency	Y1 (US\$)	Y2 (US\$)				Y3 (US\$)	Grand Total (US\$)	Timeline	Agency in Charge	
							Q1	Q2	Q3	Q4					
Activity 8.2.7.1	DEA for 4 officials for 2 days of 2 training each	day	35	8	2				280		280				
Activity 8.2.7.4	Outgoing for 4 officials for 2 nights of 7 training each	nights	45	4	2				180		180				
Activity 8.2.7.5	Car hiring	day	120	4	1				240		240				
Activity 8.3	Printing good models suitable or outside the province (1 day for each year)	visit	5,500	4	1					0	14,000		Y3	PMU	
Activity 8.4	Support activities					1,700							Y1 - Y3	PMU/Indonesian PSC	
Activity 8.4.1	Supply for domestic PSC's Meeting					1,700									
Activity 8.4.1.1	High ticket from Nam and Thai provinces to Bangkok	Road Flight	200	2	5	400									
Activity 8.4.1.2	DEA for 10 domestic PSC's officials for 1 day each	time-day	35	10	5	350									
Activity 8.4.1.3	Outgoing for 10 domestic PSC's for 3 night each	nights	45	10	3	450									
Activity 8.4.1.4	Travel allowance for 10 domestic PSC's	person	30	10	5	450									
Activity 8.4.2	Allowances for post-travel (Technical Assistance (1 person x USD 700/month))	month	500	12	1	0									
Activity 8.4.5	Material for meeting (flip chart, material, stationary and others)	lamp sum	30	1	1	0									
Activity 8.5	Acid	Acid	2,000	1	2									PMU	
Activity 8.6	Contingency	lamp sum	60											PMU	
II. INDIRECT COST/TO OPERATIONS															
Activity 10.1	Supply for PMU (printer, scanner, etc.)	lamp sum	100	1	4	300								PMU	
Activity 10.2	Allowances for part-time Project Manager (1 person x USD 1,500/month)	month	1,500	1	9	4,500								PMU	
GRAND TOTAL (A+B)															
						50,910	18,380	67,960	39,790	24,250	150,390	98,700	300,000		

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10 MAY 2017