



**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 PROGRESS REPORT
January to June, 2018



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 (in kind)

Implementing Agency Profile (Viet Nam)

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	Ms. Duong Thi Tam	Accountant
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
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	Mr. Wichien Chanchumroon	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.	

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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. Progress of Viet Nam side for the first half of 2018

Output/ Activity No.	Key Activity	Progress Description	Timeline	Percentage Executed
A. Direct Activities				
Output 5	Technical training and good model visiting			
A. 5.3	Organize technical trainings in Bac Kan (3 days/training). (One technical training was held in Bac Kan City, Bac Kan province in February, 2018)	In progress	Nov-Dec. 2018	50%
A. 5.4	Organize technical trainings in Cao Bang (3 days/training) (One technical training was held in Thach An, Cao Bang province in February, 2018)	In progress	Nov-Dec. 2018	50%
A. 5.5.1	Visiting Que models in Yen Bai province (2 days) (PMU is preparing for its plan: participants, visiting sites, logistics...)	In progress	Oct. 2018	30%
A. 5.5.2	Visiting Hoi models in Lang Son province (1 days) (PMU is preparing for its plan: participants, visiting sites, logistics...)	In progress	Oct. 2018	30%
Output 7	Demonstration model establishment			
A. 7.1	Establish demonstration models in Bac Kan			
A. 7.1.5	Building tending model of Que (2 ha)	In progress	Jul. 2018	80%
A. 7.1.6	Maintenance of models (planted in 2017)	In progress	Jul. 2018	80%
A. 7.2	Establish demonstration models in Cao Bang			
A. 7.2.5	Building tending model of Hoi (2 ha)	In progress	Jul. 2018	80%
A. 7.2.6	Maintenance of models (planted in 2017)	In progress	Jul. 2018	80%
Output 9	Management, operation, monitoring and dissemination			
A. 9.4.2	Workshop/meeting in Thailand		Nov. 2018	0%
A. 9.5	Final workshop (preparing for bidding)		Dec. 2018	30%
A. 9.6	Audit (preparing for bidding)	In progress	Dec. 2018	30%
B. Indirect activities				
A. 11.2	Assist Project Manager and Assistants to run the project	In progress	Dec 2018	50%
A. 11.3	Assist in running the PMU (stationary, paper, printer toner, photo copy and others)	In progress	Dec 2018	50%

2.1.2. Overall Progress in Thailand

Output/ Activity No.	Key Activity	Progress Description	Timeline	Percentage Executed
Activity 2.1	Collection of relevant data and information (at national and provincial levels)	completed	December, 20 th 2016	100
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	completed	February, 15 th 2017	100
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	completed	February, 15 2017	100
Activity 2.4	Support activities	completed	January, 31 st 2017	100

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	In process.	June, 15 th 2017	70
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...)	Completed	June, 15 th 2017	100
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 5Loei Province	In process.	June, 15 th 2017	70
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...)	completed	June, 15 th 2017	100

Activity 4.3	Develop technical guidelines for the selected species in Nan province (based on data and information collected)	In process.	September, 30 th 2017	80
Activity 4.4	Develop technical guidelines for the selected species in Loei province (based	In process.	September, 30 th 2017	80

	on data and information collected)			
Activity 4.5	Report on policy and marketing recommendation	In process.	September, 30 th 2017	60
Activity 4.6.1	Monitoring of PSC	In process	September, 30 th 2017	80
Activity 4.6.2	Allowances for part-time Technical Assistant (1 person x USD 700/month)	completed	June, 30 th 2017	100
Activity 4.6.3	Material for survey and meeting (flip chart, material, stationery and others)	completed	June, 30 th 2017	100

Activity 6.1.1	Site selection for model establishment in Nan province	completed	June, 30 th 2017	100
Activity 6.1.2	Water or moisture resource for the Demonstration plot (1 system/commune for 2 commune)	completed	June, 30 th 2017	100
Activity 6.1.3	Model of planting (2 ha/commune for 2 communes)	completed	June, 30 th 2017	100
Activity 6.1.4	Model of tending (2 ha/commune for 2 communes)	completed	June, 30 th 2017	100
Activity 6.1.5	Maintaining of model	completed	June, 30 th 2017	100
Activity 6.1.6	Model of harvesting (1 species for 2 communities)	In process	June, 30 th 2017	50
Activity 6.1.7	Model of processing and utilization (1 species for 2 communities)	In process	June, 30 th 2017	50

Activity 6.2.1	Site selection for model establishment in Loei province	completed	June, 30 th 2017	100
Activity 6.2.2	Water or moisture resource for the Demonstration plot (1 system/commune for 2 commune)	completed	June, 30 th 2017	100
Activity 6.2.3	Model of planting (2 ha/commune for 2 communes)	completed	June, 30 th 2017	100
Activity 6.2.4	Model of tending (2 ha/commune for 2 communes)	completed	June, 30 th 2017	100
Activity 6.2.5	Maintaining of model	completed	June, 30 th 2017	100
Activity 6.2.6	Model of harvesting (1 species for 2 communities)	In process	June, 30 th 2017	50
Activity 6.2.7	Model of processing and utilization (1 species for 2 communities)	In process	June, 30 th 2017	50

Activity 6.3.1	Monitoring of PSC	-	Y3	-
Activity 6.3.2	Allowances for part-time Technical Assistant (1 person x USD 700/month)	Completed	Y2(Q2)	100
Activity 6.3.3	Material for survey and meeting (flip chart, material, stationery and others)	Completed	June, 30 th 2017	100

Activity 8.1.1	Inception meeting	Completed	February, 1 st 2017	100
Activity 8.1.2	PSC meetings in Thailand	Completed	19-23 july	100
Activity 8.1.3	Travelling to Vietnam (exchange visit, including PSC meeting)	Completed	December, 30 th 2017	100
Activity 8.1.4	Midterm workshop	Completed	Q4	100
Activity 8.1.5	Final Workshop	In process	Q4	20

Activity 8.2	Training	In process	Q4	90
Activity 8.3	Visiting good models within or outside the province (1day for each visit)	Completed	January, 2018	100

Activity 8.4.1	Supply for domestic PSCs Meeting	Completed	Q4	100
Activity 8.4.2	Allowances for part-time Technical Assistant (1person x USD /700month)	In process	Q4	50
Activity 8.4.3	Material for meeting (flip chart, material, stationery and others)	Completed	Q4	100

Activity 8.5	Audit	In process	Q4	50
Activity 8.6	Contingency		Q4	-

Activity 10.1	Supply for PMU (paper, toners etc.)	Completed	Y1(Q4)	100
Activity 10.2	Allowances for part-time Project Manager (1 person x USD 1,500/month)	In process	Q4	50

2.2. Key Decisions of PSC undertaken (held in November 2017)

- 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, output and others

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



Figure 1. Technical training held in Bac Kan, February 2018



Figure 2. Technical training held in Cao Bang, February 2018



Figure 3. Tending Cinnamomum in Bac Kan



Figure 4. Tending Illicium in Cao Bang

2.3. Picture of Demonstration model sites in Thailand



Picture of Local Officer was measuring the growth rate of the selected plant
Ban MuangPhrea, Loei Porvince (Activity 6.2.4)
29 January 2018 – 2 February 2018



Picture of Local Officer was measuring the growth rate of the selected plant
Ban NaJaroen, Loei Porvince (Activity 6.2.4)
29 January 2018 – 2 February 2018



Picture of measuring the growth rate of the selected plant
Ban DonChai, Nan Porvince (Activity 6.1.4)
29 january 2018 – 2 February 2018



Picture of visiting and measuring the growth rate of the selected plant
Ban RadSammakey, Nan Porvince (Activity 6.1.4)
29 january 2018 – 2 February 2018



Picture of visiting good model,
at Lampang Province, (Activity 8.3)
between 12 – 17 February 2018



Picture of visiting good model
at Lampang Province, (Activity 8.3)
between 12 – 17 February 2018.



(Activity 6.1.8) Picture of selected model plot site area in Nan Province, Extension model activity, between 18 – 22 April 2018.



(Activity 6.1.8) Picture of collecting data At Nan Province, Model of extension activity, between 25 – 29 April 2018



(Activity 6.2.8) Picture of collecting data
in Loei Province, Model of extension activity,
between 25 – 29 April 2018



Picture of training activity, making charcoal from bamboo,
at Nan Province, (Activity 8.2)
between 27 May 2018 – 2 June 2018



Picture of activity “Develop technical guidelines in Nan Province”
was generated between 24 June 2018 – 30 June 2018 (Activity 4.3)



Picture of activity “Develop technical guidelines in Nan Province”
was generated between 24 June 2018 – 30 June 2018 (Activity 4.3)



Picture of activity “Develop technical guidelines in Loei Province”
was generated between 24 June 2018 – 30 June 2018 (Activity 4.4)



Picture of activity “Develop technical guidelines in Loei Province”
was generated between 24 June 2018 – 30 June 2018 (Activity 4.4)

3. Issues & Lessons Learned

3.1. Viet Nam

- During the first half of the year 2018, there has been some changes in personnel of the Research Institute for Forest Ecology and Environment (belongs to the Vietnamese Academy of Forest Sciences - VAFS) and the project PMU as well. Ms. Ha Thi Mung, former director of the Institute has moved from her position from 1 July, 2018. Mr. Le Van Thanh, Deputy Director of the Institute is now the Director of the Institute, also the manager of the PMU. Mr. Pham Duc Chien, Deputy Director of the Institute has moved from the Institute to the Department of the Training and International Cooperation of VAFS (as Deputy Director of the Department) from 1 March, 2018. Mr. Chien is now the coordinator of the VN PMU. Mr. Vu Quy Dong, coordinator is now the technical assistant of the VN PMU.

The personnel change of the Institute and the PMU has had some impact on the progress of the project implementation. As a result, the financial report was not completed on time, despite the fact that all activities of 2017 were completed by December 2017. The Institute and PMU will pay more attention on the financial issues of the project in the second half of the year.

- The bidding procedure is now rather complicated in Viet Nam due to some new Decree and Circulars regarding bidding. A bidding procedure for a bidding packet (event small bidding packet) will take a lot of time. The Institute and PMU also need to pay more attention on this issue, to make sure the progress of the activity implementation.

3.2. Thailand

- Bamboo plantation plot at Ban DonChai, Nan Province, the primitive plants existing in plot site aim to shelter to seeding bamboo in initial growing phase, the primitive plants were growing very fast, its shadow covers seeding bamboo, which cause bamboo plants grow slower than it should be, compare to Ban Rad SamaKey plot site, Nan Province.

- Ban MaungPrea, Loei Province, plantation model consist of Bamboo, Macadamia, Teak, and Banana. Tending Activity (weeding) was doing by difficultly due to high density, Mechanization could not be use because the limited of space, manpower only.

- Ban NaJareon, Loei Province and Ban Rad SammaKey, Nan Province: plantation in both communities is going very well, growing rate is in normal; the density was not high and competition in the plot site is low.

- Extension plantation plot site both in Loei Province and Nan Province, start by site preparation to clear out all the primitive plants, weeds and low density of plantation. Plantation was already take place at both province in the beginning of raining season, and plot site were going very well.

4. Conclusion and Recommendation

In general, despite some delay in financial report, budget and plan approved, the activities of the two countries, Viet Nam and Thailand are still on-track. As the time to the end of the year is short, both countries should pay more attention on the activities, and try to complete all activities by December 2018.

4.1. Viet Nam

Viet Nam side has some changes in personnel of the Institute and the PMU. This may have had some impact on the activity implementation of the project in the first half of the year 2018. However, the PMU has tried to keep the project activities on-track. Up to now, they have completed 2 technical trainings in Cao Bang province and Bac Kan province. The tending models and tending the new planting models are being implemented, and will be completed in shortly.

Other activities are being preparing or planning, and the PMU is sure that all activities will be completed by December 2018.

Illicium and *Cinnamomum* in tending and planting models are going well, and they are good demonstration models for local people to visit and learn.

4.2. Thailand

All of plot sites, two in Loei Province and two in Nan Province, local people voted bamboo to be high value plant species; moreover they put other plant for example banana, macadamia to be an extra income while bamboo is not ready to be harvested. Processing bamboo as chopstick, charcoal, and food or simply by selling bamboo pole could make an income to the local people.

Demonstration plot site at Ban Muang Prea, Loei Province; Management (tending) must use manpower only due to high density. Demonstration plot site at Ban Don Chai, Nan Province: Management (weeding) must have done quite often due to primary plant in the area growing very fast, competing in the plot site is high. And another two plot sites, Ban Na Jareong in Loei Province and Ban Rad Sama Key in Nan Province, the growing rate is better than another two sites due to low density and low competition.

Growing another plant species in the same time with high value plant species (bamboo) should not have put other species too much, because it would increase the competition among of the plants, and the management will hardly be done. The new demonstrate model site (extension), considering thought the past experience: avoiding what would cause the problem. So, the extension model plot site came with planned that removing all of primitive plants (clean cut), and growing less species, which we thought its result would be better.

5.2.2. Balance Sheet of Thailand

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

Component	Approved Budget (Y1)	Expenditures to Date			Available Funds
		Committed	Paid	Total	
	(A)	(B)	©	(D=B+C)	(E=A-D)
2.1 Collection of relevant data and informantion	3,080	-	2,723.680	2,723.680	356.320
2.2 Quick visit to meet and select species and site in Nan Province	8,895	-	5,798.030	5,798.030	3,096.970
2.3 Quick visit to meet and select species and site in Loei Province	8,895	-	6,294.795	6,294.795	2,600.205
2.4 Support activities	7,800	-	7,799.977	7,799.977	0.023
4.1.1 Preparation for detailed survey in Nan	2,000	-		0	2,000.000
4.2.1 Preparation for detailed survey in Loei	2,000	-		0	2,000.000
8.1.1 Inception meeting	4,900	-	2,388.371	2,388.371	2,511.629
8.1.3 Travel to Viet Nam	6,840	-	2,693.198	2,693.198	4,146.802
8.4 Support activities	1,700	-		0	1,700.000
10.1 Supply for PMU	300	-	300.000	300.000	0
10.2 Hiring project manager	4,500	-		0	4,500.000
All Activity	50,910		27,998.050	27,998.050	22,911.949
Bank Charge				29.112	
Statement Fee				2.822	
Total (Y1)	50,910			28,029.984	22,880.016

Component	Approved Budget (Y2)	Expenditures to Date			Available Funds
		Committed	Paid	Total	
	(A)	(B)	©	(D=B+C)	(E=A-D)
4.1.2 Survey in Nan	5,640+2,400	-	7,937.658	7,937.658	102.342
4.2.2 Survey in Loei	5,640+2,400	-	7,937.658	7,937.658	102.342
4.3 Develop technical guidelines in Nan Province	5,610	-		0	5,610.000
4.4 Develop technical guidelines in Loei Province	5,610	-		0	5,610.000
4.5 Report on policy and marketing recommendation	9,800	-		0	9,800.000
4.6.1 Monitoring PSC	7,700	-	4,370.862	4,370.862	3,329.138

4.6.2 Part time assistant	2,100+2,100	-	4,200.000	4,200.000	0
4.6.3 Material for survey	200	-	200.000	200.000	0
6.1.1 Site selection in Nan	3,230	-	3,146.801	3,146.801	83.199
6.1.2 Water system	6,000	-		0	6,000.000
6.1.3 Model of planting Nan	12,000	-	11,336.345	11,336.345	663.655
6.1.4 Model of tending Nan	6,800	-	1,898.980	1,898.980	4,901.020
6.2.1 Site selection in Loei	3,230	-	3,146.801	3,146.801	83.199
6.2.2 Water system in Loei	6,000	-		0	6,000.000
6.2.3 Model of planting Loei	12,000	-	11,336.345	11,336.345	663.655
6.2.4 Model of tending Loei	6,800	-	1,898.980	1,898.980	4,901.020
6.3.2 par time assistant	2,100	-	2,100.000	2,100.000	0
6.3.3 Material for survey	200	-	200.000	200.000	0
8.1.2 PSC meeting Thailand	4,080	-	4,078.669	4,078.669	1.331
8.1.4 Midterm workshop	4,000	-	4,000.000	4,000.000	0
8.2 Training	7,500	-		0	7,500.000
8.4.1 Supply for domestic PSC Meeting	3,400	-		0	3,400.000
8.4.2 Part time assistant	2,100	-	2,100.000	2,100.000	0
8.4.3 Material for meeting	50	-	50.000	50.000	0
8.5 Audit	2,500	-	2,500.000	2,500.000	0
10.1 Supply for PMU	600+600	-	1,200.000	1,200.000	0
10.2 Project Manager	9,000+9,000	-	12,476.430	12,476.430	5,523.565
All Activities	150,390		86,115.529	86,115.529	64,274.466
Bank Charge				59.702	
Total (Y2)	150,390			86,175.231	64,214.769

Component	Approved Budget (Y3)	Expenditures to Date			Available Funds
		Committed	Paid	Total	
	(A)	(B)	(C)	(D=B+C)	(E=A-D)
4.1 survey in Nan Province	2,000.00	-	-	-	2,000.00
4.2 survey in Loei Province	2,000.00	-	-	-	2,000.00
4.3 Develop technical guidelines in Nan	5,610.00	-	2,897.39	2,897.39	2,712.61

4.4 Develop technical guidelines in Loei	5,610.00	-	2,897.39	2,897.39	2,712.61
4.5 Report on policy and marketing recommendation	9,800.00	-	2,897.39	2,897.39	6,902.61
6.1.2 Water system in Nan Province	5,829.20	-	5,829.20	5,829.20	-0.00
6.1.4 Model of tending Nan Province	4,901.08		4,913.19	4,913.19	-12.11
6.1.8 Model of Expansion Activities in Nan Province	10,165.00	-	1,140.00	1,140.00	9,025.00
6.2.2 water system in Loei Province	5,829.20	-	5,829.20	5,829.20	-0.00
6.2.4 Model of tending Loei Province	4,901.07	-	4,913.18	4,913.18	-12.11
6.2.8 Model of Expansion Activities in Loei Province	10,165.00	-	1,140.00	1,140.00	9,025.00
6.3.1 Monitoring of PSC	7,700.00	-	1,626.08	1,626.08	6,073.92
6.3.2 par time assistant	2,100.00	-	1,400.00	1,400.00	700.00
6.3.3 Material for survey	400.00	-	-	-	400.00
8.2 training	10,400.00	-	-	-	10,400.00
8.3 visiting good models within or outside the Province	14,000.00	-	14,000.00	14,000.00	-
8.4.1 Supply for domestic PSC Meeting	5,100.00	-	-	-	5,100.00
8.4.2 Part time assistant	2,100.00	-	2,100.00	2,100.00	-
10.1 Supply for PMU	600.00	-	-	-	600.00
10.2 Project Manager	9,000.00	-	7,500.00	7,500.00	1,500.00
All Activities (New Budget Plan)	118,210.55	-	59,083.03	59,083.03	59,127.52
Bank Charge (Y1+Y2)				91.64	
Bank charge Y3:Q1, Q2				30.67	
Statement Fee				3.02	
Total (Y3 : Q1, Q2)	118,210.54			59,208.36	59,002.18

**First Year Approved of USD 50,910.00 (1st Surplus of USD 22,911.949, Exclude bank charge of USD 31.934)

**Second Year Approved of USD 150,390.00 (2nd Surplus of USD 64,274.466, Exclude bank charge of USD 59.702)

**The old plan Budget for Third Year 98,700.00

Total 300,000.00

New Budget Plan for Third Year comes from 1st surplus and 2nd year surplus and the old plan budget for Third Year. (185,886.42 USD)

new Third year plan is consist of

Q1 amount of 57,780.55 Q2 amount of 60,430.00 (118,210.55 USD)

Q3 amount of 37,600.00 Q4 amount of 30,075.87 (67,675.87 USD)

Total Project Transfer (Y1, Y2, Y3:Q1,Q2)	USD
1 st transfer (November, 2016)	50,910.00
2 nd transfer (May 2017)	85,643.00
3 rd transfer (2017)	64,050.00
4 th transfer (June 2018)	31,721.13
Total Transferred Fund	232,324.13

Total Project Expense (Y1, Y2, Y3:Q1,Q2)	USD
(Y1)First Year Expense	27,998.05
(Y2)Second Year Expense	86,115.53
(Y3)Third Year Expense (Q1 : Q2)	59,083.03
(Y1,Y2)Bank Charge (First and Second Year)	91.64
(Y3)Third Year Bank Charge (Q1 : Q2)	33.70
Total Expense (Y1, Y2 and Bank Charge)	173,321.95

Fund in Hand	USD
USD at currency exchange 35.43 THB	-4,191.80
USD at currency exchange 34.31 THB	9,517.87
USD at currency exchange 33.05 THB	30,677.82
USD at currency exchange 31.90 THB	22,998.29
Asset (Money in Hand)	59,002.18

5 TH Project Fund	USD
Total Project Fund	300,000.00
Total 1 st , 2 nd , 3 rd , 4 th Transferred Fund (November 2016-June 2018)	232,324.13
Total The 5th Project Fund (Last Transfer)	67,675.87

5.2.3 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

Date	Activity	Check No	Total payment (THB)	exchange rate	Total payment (USD)
26/1/2018	6.1.4 Model of tending Nan Province	10027287	57,250.00	฿ 34.31	1,668.61
	6.2.4 Model of tending Loei Province	10027287	57,250.00	฿ 34.31	1,668.61
9/2/2018	8.3 visiting good models within or outside the Province	10027288	462,700.00	฿ 33.05	14,000.00
9/2/2018	10.2 Project Manager	10027289	15,439.50	฿ 34.31	450.00
9/2/2018	8.4.2 Part time assistant	10027290	23,135.00	฿ 33.05	700.00
12/2/2018	10.2 Project Manager	10027291	36,025.50	฿ 34.31	1,050.00
12/3/2018	8.4.2 Part time assistant	10027292	23,135.00	฿ 33.05	700.00
12/3/2018	10.2 Project Manager	10027293	15,439.50	฿ 34.31	450.00
12/3/2018	10.2 Project Manager	10027294	36,025.50	฿ 34.31	1,050.00
12/3/2018	6.1.4 Model of tending Nan Province	10027295	10,905.71	฿ 33.05	329.98
	6.2.4 Model of tending Loei Province	10027295	10,905.71	฿ 33.05	329.98
12/3/2018	6.2.2 water system in Loei Province	10027296	100,000.00	฿ 34.31	2,914.60
	6.2.4 Model of tending Loei Province	10027296	50,000.00	฿ 34.31	1,457.30
12/3/2018	6.2.2 water system in Loei Province	10027297	100,000.00	฿ 34.31	2,914.60

	6.2.4 Model of tending Loei Province	10027297	50,000.00	฿ 34.31	1,457.30
12/3/2018	6.1.2 Water system in Nan Province	10027298	100,000.00	฿ 34.31	2,914.60
	6.1.4 Model of tending Nan Province	10027298	50,000.00	฿ 34.31	1,457.30
12/3/2018	6.1.2 Water system in Nan Province	10027299	100,000.00	฿ 34.31	2,914.60
	6.1.4 Model of tending Nan Province	10027299	50,000.00	฿ 34.31	1,457.30
2/4/2018	10.2 Project Manager	10027300	15,439.50	฿ 34.31	450.00
2/4/2018	10.2 Project Manager	10029341	36,025.50	฿ 34.31	1,050.00
2/4/2018	8.4.2 Part time assistant	10029342	23,135.00	฿ 33.05	700.00
17/4/2018	6.1.8 Model of Expansion Activities in Nan Province	10029343	37,677.00	฿ 33.05	1,140.00
	6.2.8 Model of Expansion Activities in Loei Province	10029343	37,677.00	฿ 33.05	1,140.00
16/5/2018	return 5% Contract guarantee deposit	10029344	13,500.00	฿ 34.31	393.47
16/5/2018	return 5% Contract guarantee deposit	10029345	13,500.00	฿ 34.31	393.47
16/5/2018	return 5% Contract guarantee deposit	10029346	13,500.00	฿ 34.31	393.47
16/5/2018	return 5% Contract guarantee deposit	10029347	13,500.00	฿ 34.31	393.47
16/5/2018	return 5% Contract guarantee deposit	10029348	3,860.00	฿ 34.31	112.50
16/5/2018	10.2 Project Manager	10029349	36,025.50	฿ 34.31	1,050.00
16/5/2018	6.3.2 par time assistant	10029350	23,135.00	฿ 33.05	700.00
16/5/2018	10.2 Project Manager	10029351	15,439.50	฿ 34.31	450.00
17/5/2018	6.3.1 Monitoring of PSC	10029352	53,742.00	฿ 33.05	1,626.08

Date	Activity	Check No	Total payment (THB)	exchange rate	Total payment (USD)
7/6/2018	10.2 Project Manager	10029353	15,439.50	฿ 34.31	450.00
7/6/2018	6.3.2 par time assistant	10029354	23,135.00	฿ 33.05	700.00
7/6/2018	10.2 Project Manager	10029355	36,025.50	฿ 34.31	1,050.00
20/6/2018	4.3 Develop technical guidelines in Nan	10029356	92,426.67	฿ 31.90	2,897.39
	4.4 Develop technical guidelines in Loei	10029356	92,426.67	฿ 31.90	2,897.39
	4.5 Report on policy and marketing recommendation	10029356	92,426.67	฿ 31.90	2,897.39
	Total Expense		฿ 2,036,247.42		\$60,769.42

** Exclude Liability of Y2**

6. Appendices

Appendix 1.2. Detailed results of key activities in Thailand

For 4th transfer fund, Thailand had spend on follow activities

Activity 4.3 “Develop technical guidelines in Nan Province” was generated on 24-30 June 2018. Check no. 10029356

- Activity 4.4 “Develop technical guidelines in Loei Province” was generated on 24-30 June 2018 Check no. 10029356
- Activity 4.5 “Report on policy and marketing recommendation” was generated on 24-30 June 2018 Check no. 10029356
- Activity 6.1.3 “Monitoring of PSC” was generated on 25-29 April 2018 by Mr. Prachoen Sroithongkham. Check no. 10029352
- Activity 6.2.8 “Model of Expansion Activities in Loei Province” Meeting with local site to collecting data for expansion activity expense for Loei Province Plot site (Loei-plantation 3rd plot) was generated on 18-22 April 2018. Check no. 10029343
- Activity 6.1.8 “Model of Expansion Activities in Nan Province” Meeting with local to collecting data for expansion activity expense for Nan Province Plot site (Nan-plantation 3rd plot) was generated on 18-22 April 2018. Check no. 10029343
- Activity 6.1.4 “Model of tending Nan Province” this expense is the payment for plantation at Nan Province plot site (Nan-plantation 1st plot) refers to the sing contract. Check no. 10027299
- Activity 6.1.2 “Water system in Nan Province” this expense is the payment for setting the water system at Nan Province plot site (Nan-water 1st plot) refers to the sing contract. Check no. 10027299
- Activity 6.1.4 “Model of tending Nan Province” this expense is the payment for plantation at Nan Province plot site (Nan-plantation 2nd plot) refers to the sing contract. Check no. 10027298
- Activity 6.1.2 “Water system in Nan Province” this expense is the payment for setting the water system at Nan Province plot site (Nan-water 2nd plot) refers to the sing contract. Check no. 10027298
- Activity 6.2.4 “Model of tending Loei Province” this expense is the payment for plantation at Loei Province plot site (Loei-plantation 1st plot) refers to the sing contract. Check no. 10027296
- Activity 6.2.2 setting “Water system in Loei Province” this expense is the payment for the water system at Loei Province plot site (Loei-water 1st plot) refers to the sing contract. Check no. 10027296
- Activity 6.2.4 “Model of tending Loei Province” this expense is the payment for plantation at Loei Province plot site (Loei-plantation 2nd plot) refers to the sing contract. Check no. 10027297
- Activity 6.2.2 setting “Water system in Loei Province” this expense is the payment for the water system at Loei Province plot site (Loei-water 2nd plot) refers to the sing contract. Check no. 10027297
- Activity 6.2.4 “Model of tending in Loei Province” this expense is the payment for

- Activity 6.2.4 purchasing the fertilizer. Check no 10027295
 “Model of tending in Nan Province” this expense is the payment for purchasing the fertilizer. Check no 10027295
- Activity 8.3 “visiting good models within or outside the province” was generated on 12-17 February 2018. Check no. 10027288
- Activity 6.2.4 “model of tending Loei Province” was generated by Mr. Prachoen Sroithongkam on 29 January 2018 – 2 February 2018. Check no 10027287
- Activity 6.2.4 “model of tending Nan Province” was generated by Mr. Suthep Cheiplam on 29 January 2018 – 2 February 2018. Check no 10027287
- Activity 10.2 “Allowances for part-time Project Manager” for January, February, March, April, and May.
 Check no. 10027289, 10027290,10027293,10027294,10027300, 10029341
 10029349, 10029351, 10029353, 10029355
- Activity 8.4.2 “Allowance for part-time Assistant” for January, February ,and March. Check no. 10027290, 10027292, 10029342
- Activity 8.4.2 “Allowance for part-time Assistant” for April and May. Check no. 10029350, 10029354
- Activity 8.2 “Training Activity” was generated on 27 May 2018 – 2 June 2018. The expense still pending, waiting for payment from office