



**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 COMPLETION REPORT

June 2019



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)

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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.	

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Summary

For Viet Nam

The Project was successfully implemented in Cao Bang and Bac Kan provinces of Viet Nam in the period of 2016-2018. After the Project was approved by the Ministry of Agriculture and Rural Development (MARD) in 2016, the Inception Workshop was held in Ha Noi, Viet Nam to gather various and relevant stakeholders to review and discuss the objectives, activities and tentative plan for the implementation of the project. Following the plan approved, at first, a quick survey was conducted to recognize the most suitable and high valuable species in 2 provinces of Cao Bang and Bac Kan in the north of Viet Nam. As a result of the quick survey, two high valuable species were selected for development: *Illicium verum* (Hoi) in Cao Bang province and *Cinnamomum cassia* (Que) in Bac Kan province. After selecting 2 high valuable species, a comprehensive survey was conducted in Cao Bang and Bac Kan provinces to find and understand insight into the status of the species development (status; distribution; values and uses; development potential; techniques of planting tending, harvesting, preservation and processing; marketing, policies applied, indigenous and modern knowledge applies...). Based on the survey results, the technical guidelines to grow *Illicium verum* and *Cinnamomum cassia* were developed. The report on policy and market recommendation was also generated, aiming at providing status and solutions to develop and manage sustainably the two species in Cao Bang and Bac Kan provinces. The training curricular to grow *Illicium verum* and *Cinnamomum cassia* were generated to train relevant stakeholders. Following the training documents, 6 training courses (with around 180 participants) were conducted in Cao Bang and Bac Kan provinces to learn how to grow well *Illicium verum* and *Cinnamomum cassia*. In addition, 4 visits to models of *Illicium verum* in Lang Son province and models of *Cinnamomum cassia* in Yen Bai province with participation of around 120 participants were also conducted. More important, 2 ha of planting models and 5 ha of tending models of *Illicium verum* were established in Cao Bang province, while 2 ha of planting models and 4 ha of tending models of *Cinnamomum cassia* were established in Bac Kan province. These are demonstration models that to be used for practicing, training and visiting. The project has also organized a series of field trips, meetings, workshops as planned, such as technical meetings, inception workshop, midterm workshop, final workshops, meetings with relevant stakeholder, and meetings with monitoring teams... All activities of the project were completed before November 2018 and all reports were generated and submitted as required.

For nearly 3 years of implementation, the project has been successfully implemented and achieved its objectives as planned. The project results have greatly contributed to the development of high valuable species and improvement of awareness and livelihood of local people and the environment in the region. After the termination of the project, a great foundation of the project, such as selected high valuable species, technical guidelines, training curricula, demonstration models, and technical staff has been established. It is therefore a very good idea if the project could be continued to develop those models and lessons to other regions. In addition, it is very necessary that the project should continue with a further focus on product processing and marketing to make a value chain for local people to optimize the value of the project to local people and the regions.

For Thailand

Local people in both Nan and Loei Provinces depend on natural resources for their livelihood because it is easy, cost less and convenient. Green forest is a common natural resource that everyone could get its benefit without control and management. It will lead to degraded forests. The Project supported local people to manage sustainable use of forests by educating and training them to develop, use and trade bamboo plantation, bamboo chopstick and bamboo charcoal.

The Project has selected 2 communes in Nan Province {Ban Don Chai (BDC) and Ban Rad Samakei (BRS)} and 2 communes in Loei Province {Ban Muang Phrea (BMP) and Ban Na Jareong (BNJ)}. Local people in the 2 provinces do annual corn and pineapple plantations for living. In 2017, the price of agriculture product from farm was very cheap, so that they produced more corn by expanding the plot site to get the same amount of income to support their family. Local people get alternative income from wild products in natural forests nearby their community, for example mushroom, bamboo shoot and bamboo pole. Those activities are very important for local people livelihood. Local people take benefit from forest without concern for the future.

The Project has assisted and helped local people in Nan Province and Loei Province learn to establish bamboo plantation, make and develop products from bamboo, such as bamboo shoots, bamboo furniture and bamboo chopstick. Project brought local people to visit successful bamboo farming to educate them more idea, to compare with another cash crop they had done, to inspire them on how to manage sustainable use of bamboo farm and green forest.

Finally, the Project supported local people in training activity on making chopstick, provided them machineries for making chopstick (cutting machine, sticking machine, arraying machine and packing machine). This is very useful for local people to improve their livelihood that could help them have a stable and good live. To manage the sustainable use of green forest, the Project also helped educate and make local people conscious of the impact of degraded forests. The implementing plot sites both in Nan Province and Loei Province are the beginning of prosperous to the better livelihood of local people and green forest area.

1. Introduction

Vietnam and Thailand are tropical countries located in Southeast Asia. The two countries possess very diverse forest ecosystems that being very crucial for biodiversity conservation, environment protection and livelihood of local people.

Due to a severe reduction of forest quality and quantity, Viet Nam and Thailand have significantly limited timber and other products harvested from natural forests. As a result, the livelihood of local people, who live in or near forests, is strongly impacted. Local people, particularly remote ethnic minorities, strongly depend on natural forests for timber and other forest products for their daily lives and income. Without support from natural forests, their lives will be strongly difficult. Therefore, it is very crucial to give them a new livelihood that could reduce their dependence on the natural forests, and also to help manage sustainably forest resources.

With the great financial support from Korea Forest Service (KFS), Republic of Korea, the ASEAN-ROK Forest Cooperation Project: "Developing Non-Timber Forest Products (NTFPs) in the Northwest of Vietnam as the Mechanism for Sustainable Forest Management and Livelihood Improvement for Local Communities" had been successfully implemented in Vietnam in 2011-2012 (Phase I), and in 2012-2013 (Phase II).

The Project had achieved a great success and contributed greatly to the livelihood improvement of local communities. The Project helped to develop the "Strategy to develop and conserve NTFPs" in 4 provinces of the North-west (Hoa Binh, Son La, Dien Bien, and Lai Chau), of which a long term of NTFP development in the 4 provinces would be established and implemented. Particularly, 4 most valuable and suitable species {*Dendrocalamus barbatus* Hsueh, *Amomum longiligulare* T.L. Wu, *Docynia indica* (Wall.) Decne, and *Amomum aromaticum* Roxb} were selected to develop in the 4 provinces in the Northwest region. Technical procedures and demonstration models for 4 species were developed and to be used as the means to transfer knowledge, techniques and skills to cultivate, process and trade those species to relevant stakeholders and local people. Local people also had opportunities to visit good models within or outside their region, so that they could exchange and learn knowledge, skills and techniques, also had chances to establish new relationships with new partners. After the termination of the Project, local people could use the knowledge, techniques and skills transferred to cultivate and trade the NTFPs to improve their income and to contribute to the sustainable forest management and protection.

To build on the successes to date and to continue transferring the successful models and lessons from the AFoCO Project to other regions of Viet Nam, Thailand and other AFoCO Member Countries, it was very necessary and desirable to implement the new project "Developing High Valuable Species in Viet Nam and Thailand as the Mechanism for Sustainable Forest Management and Livelihood Improvement for Local Communities, 2016-2018". The Project focused on assessing and selecting the most suitable and high valuable species, including NTFPs, in Cao Bang and Lang Son Provinces (Viet Nam), and in Nan and Leoi Provinces (Thailand). It then developed appropriate technical procedures to cultivate and trade those species, also to recommend the policy and law applied in the regions. Demonstration models, trainings, visiting good models and media broadcasting were established and developed to transfer knowledge, techniques and skills to local people, authorities and other relevant stakeholders.

2. Background and Objectives

2.1. Project rationale

Vietnam and Thailand are tropical countries located in Southeast Asia. Both nations possess very diverse forest ecosystems that being very crucial for biodiversity conservation, environment protection and livelihood of local people.

Due to a severe reduction in both quality and quantity of forests, the two countries have significantly limited timber and other products extracted and harvested from natural forests. As a result, the livelihood of local people, who live in or near forests, is strongly impacted. Local people, particularly remote ethnic minorities, strongly depend on natural forests for timber and other forest products for their daily lives and income. Without supports from natural forests, their lives will be strongly difficult. Therefore, it is very crucial to give them a new livelihood that could reduce their dependence on the natural forests, and also to help manage sustainably forest resources.

In Viet Nam, Cao Bang and Bac Kan are mountainous and contiguous provinces in the Northern Vietnam, of which Cao Bang shares the border with China. The land area of the two provinces is 1,156,727 ha, occupying 3.5% of the national land area. The forest area of the region is 706,432,000 ha, covering 61% of its total land area. Terrain of the region is very diverse and complicated, combining very high mountains alternated by hills, valleys and narrow plains. Cao Bang and Bac Kan Provinces are very diverse in terms of biodiversity and ecosystems.

The two provinces harbor various forest ecosystems that play a great role in controlling water sources for hydro-power plants, agricultural cultivation and daily life of local people; protecting ecological environment and mitigating the negative impact of climate change. More importantly, nearly 1 million people from more than 10 ethnic minorities settle in the region. Demographically, ethnic minorities comprise over 80% of the regional population. The region is sparsely populated with an average density of 71 people per km², compared to the national average of 257 people per km².

Despite its important location and resources, the two provinces are the poorest areas of the country as its main income comes from forestry and agriculture. According to a report from the Government (<http://baodientu.chinhphu> dated 15/5/2013), the poverty rate of Cao Bang and Bac Kan are 28% and 20.4%, respectively, compared to the national poverty rate of 9.6%, according to the government's criteria. The poverty rate of Bac Kan and Cao Bang could be higher if the international standard based on daily calorie consumption is applied. As the main livelihood of local people is forest and agriculture, without support from forest, their lives will be strongly difficult.

After the introduction of Logging Ban Law in the 1990s, the region has received an increasing attention from the Government and international donors as a number of program/projects were mobilized to manage and develop forest resources and livelihood of local people. However, in a very large and diverse area like Cao Bang and Bac Kan Provinces, where many poor ethnic minorities settle, the above support cannot meet the real requirement. Furthermore, the supports dealing with livelihood improvement for local people and sustainable forest management, in many cases, are not appropriate. Particularly, limited attention has been paid to the development of high valuable species, as the mechanism for sustainable forest management and livelihood improvement in the region. Local people are

unclear of what species are the most valuable for the trade and suitable for their sites. They also lack knowledge, techniques and skills to cultivate and trade high valuable species. Therefore, the implementation of the AFoCO Project: "Developing High Valuable Species in Viet Nam and Thailand as the Mechanism for Sustainable Forest Management and Livelihood Improvement for Local Communities, 2016-2018" is very necessary and important for the region.

In Thailand, Nan and Loei are rural and poor provinces, located in the North-east of the country. Nan province possesses a remote valley of the Nan River, surrounded by mountains and forests. Total land area of the province is 1,147,207 ha, in which the forest area is 816,568 ha, covering 71.18 % of its total land area. The population of the province is 477,000 people, including indigenous Lanna natives and other minority groups that making up 17% of total population of the province. Similarly, Loei is also an upland and poor province in the north-east of Thailand. The province area is 1,142,460 ha, including 392,648 ha of forests, covering 34.37 % of its total land area. The population of the province is more than 613,303 people. Local people in the two provinces are, in general, poor and low educated.

The communities involved in Nan and Loei provinces are usually small, and they see each other as people in their family. Local people in the region is in low education. Because of low education and income, local families normally like to send their children to cities to work for a better live. Old people, who remain in the region, do agriculture farm, animal corn or pineapple plantation, and get raw products from natural forests for selling. The price of agriculture product is not stable, depending strongly on the environment and markets. When the price goes down, local people expand their cultivation areas to get satisfactory income. With this practice, natural forests are cut down and converted into agriculture farm area. To cultivate agriculture, slash and burn techniques, over-uses of chemical fertilizer, herbicide and pesticide are commonly used. As a result, the land and environment of the region have severely been degraded.

Thailand introduced the Logging Ban Law in 1989, so that, Non-timber forest products (NTFPs) have become the main products of the natural forests and the main source of income for local people. However, the means to manipulate NTFPs for sustainable management and product development is still questionable. There is also a need to develop NTFPs to promote income generation for the farmers, to provide a more benefit mean of utilizing NTFPs as well as to increase value of NTFPs trade. In order to promote tropical NTFPs in the region, it is considered that more research and development programs are needed to help utilize the products more efficiently and to promote marketing information.

Therefore, the implementation of the Project "Developing High Valuable Species in Vietnam and Thailand as the Mechanism for Sustainable Forest Management and Livelihood Improvement for Local Communities" is very necessary, relevant and important as it will greatly contribute to sustainable forest management, biodiversity conservation and above all, to the livelihood improvement of local communities in Vietnam and Thailand. It will also strengthen the relationship among Korea, Viet Nam, Thailand and other ASEAN countries in terms of sustainable forest management and development, mitigation of the impact of climate change and improvement of living standard for local people in the region.

2.2. Project objectives

Goal: The goal of the project is to improve sustainable forest management and livelihood of local people in Viet Nam and Thailand through the development of high valuable species.

Objectives

The objectives of the project are as the followings:

- To assess and select the most suitable and high valuable species in the study provinces;
- 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.
- To develop demonstration models for the development of the study species.

2.3. Assumption and risks

Demonstration models were established in the study sites for the purposes of applying new techniques and new breeds, running technical trainings and visiting. However, the budget for maintaining the models was ended after the termination of the project. Therefore, local authorities, forest extension center and local people would have to call for the financial sources (from the state/local budget) or they themselves pay for it (take some income received from the model results) in order to utilize the models for a long time. During the project implementation, the project signed agreement with local people and company to establish the demonstration models. Local people and company gave land to establish the models, then maintain and protect the models and they will benefit from the model results. The project, local authorities and extension center will provide techniques, advices to maintain and protect the models, also have a right to access, visit and organize training with the models.

As the market for forest products and NTFPs is not stable due to a strong dependence on Chinese buyers and markets, local farmer may not be happy with the model establishment and management, particularly the time that the product prices are low. Furthermore, to keep the model retained long is also an issue that needs the engagement of local authority and extension center. Therefore, during the project implementation, the policy recommendation was made to sustain the prices of the products and to ensure the sustainability of the demonstration models and the training materials.

Low awareness of local people, particularly ethnic authorities is also a problem to barrier their encroachment to new techniques and credit. During the project implementation, local authority and forest extension center had a strong role, and they handed in the results of the project to continue maintaining the models and transferring the techniques and skills to local people.

3. Project Management

3.1. Management structure

Project Management and Implementation Team

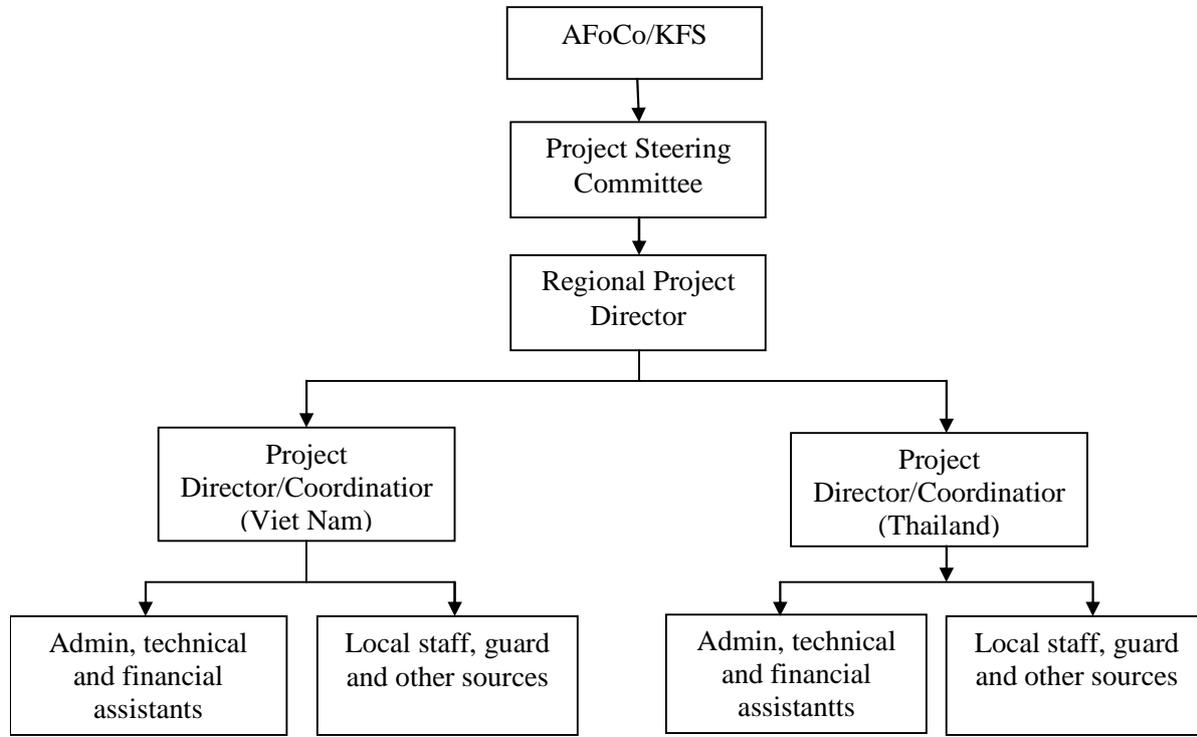


Figure 01: Organizational system to manage and implement the Project

A Project Steering Committee (PSC) was established to oversee the project implementation. It was in direct coordination with the Secretariat. Members of the PSC included the representatives of the Secretariat, focal points of Viet Nam and Thailand, representatives of the implementing agencies of Viet Nam and Thailand (Project Directors, Coordinators). The PSC met annually, normally at the end of each year and to be held alternately in the two countries. The PSC reviewed the progress of and provided guidance to the project implementation. It had the authority to make decisions on the annual work plan and any changes of activities and budget plan proposed by the Project Director.

As Viet Nam took the lead to implement the project, the Project Director of Viet Nam side was also the Regional Project Director (Dr. Pham Duc Chien from the beginning to February 2018; Dr. Le Van Thanh from March 2018 onwards). The regional Project Director was responsible for the planning and the overall project implementation in the two countries. He then directly reported to the Secretariat. In each country, a Project Management Unit (PMU) was formed. The two units were under direct supervision of the PMU Directors (Project Director of each side). The PMU consisted of Project Director, Project Coordinator, Financial Officer, Technical Assistant, Administration Assistant, some staff and project personnel (both at central and provincial levels). Thailand side, however, had some changes in its PMU structure to fit the real situation. The PMU in each country was responsible for the daily implementation of the project and reporting to the Project Director.

Management arrangement

Vietnam and Thailand each established a Project Management Unit (PMU) to manage and implement the project. From Vietnam side, the PMU was established by the Research Institute for Forest Ecology and Environment. From Thailand side, the PMU was established by the Forest Research and Development Bureau. Each PMU has a director (Project Director), coordinator and some staff to keep the project from each side running forwards.

The project from each country was implemented under the direct supervision of the Project director. He/she then directly reported to the Regional Project Director and relevant agencies. The Project Director was responsible in establishing collaboration with relevant agencies in Vietnam as well his/her counterpart in Thailand for collaborative researches and possible exchange visit of the staff and experts. The established cooperation provided opportunity for the exchange of information between the two countries. Project Coordinators, project staff and fieldworkers were assigned and worked under the direction of the Project Director.

Implementation arrangement

Prior to the implementation of the project, a field visit of experts, consultants and managers was conducted to validate the needs identified in the project design. Various stakeholders were consulted about their perception of the project and how could affect them. Together with this, consultation conducted some surveys to determine the status of the project site prior to the project implementation.

As soon as the project approved, an inception workshop was conducted to present the project objectives, contents and activities to relevant stakeholders, including researchers, private agencies, managers and local people. The project indicators and targets of the Log Frame were adjusted based on the results of the consultation meetings and the inception workshop. All activities of both sides were then to be implemented following the work-plan approved by the PSC and the Secretariat.

3.2. Work plan and schedule (see Appendix 1)

3.2.1. Work plan and schedule of Viet Nam

3.2.2. Work plan and schedule of Thailand

4. Performance

4.1. Planned vs. actual implementation (see Appendix 2)

4.2. Planned vs. actual budget (see Appendix 3)

4.3. Implementation issues and constraints

Thailand

There were two problems that the Project in Thailand faced when working with the people in local commune: The attitude of local people on Royal Forest Department officer and the poorness of the local people.

At the beginning of the implementation of the Project, almost all people in local communes had no land used right of the agriculture land. They were afraid of being expropriated their land used by the Royal Forest Department officer. The solution for this problem, the Project arranged the meeting with the local to be familiar with the commune. Then, the Project could be able to work with the commune.

Because of the poorness of people in local commune, they could not immediately change their plantation farm land to bamboo farm as project recommend. This was the major problem facing to the reality, so that the Project showed them the success of the bamboo plot sites, then they would imitate the model.

Viet Nam

There were no big problems occurred during the implementation of the Project in Viet Nam. The PMU of the Project and the leaders of the Institute applied suitable approaches of top-down and bottom up for the whole project implementation. Based on the plan approved, the PMU and consultants went to local areas, having meetings and discussions with them to get comments and agreement about the activities and process. When both sides agreed, activities were conducted without any big difficulty. Furthermore, local people and authorities were directly involved in meetings, model establishment, technical training, workshops, visits..., so that they could attain a lot of benefits in terms of both knowledge, skills and financial issues. Local people were very happy with the project and its activities and would like very much to continue and expand the project.

However, due to the re-construction of the PMU in Viet Nam in early 2018, the project did not do much in the first half of the year that could make some delay in the implementation of the Project. In addition, the PMU should have selected staff with satisfactory competency, particularly accountant, to make sure a smooth and effective implementation.

5. Impact Analysis

Thailand

The project was implemented in Nan and Loei provinces, located in the north part of Thailand. The selected communes are surrounded by the reserved forest protected area, where they do cash crop plantation. Because no property right on the land they establish plantation, they expand their farm land into the protected area. People who extract wild products for selling or self-consuming to take as much as they could get from the green forest, so the green forest would be degraded in coming future.

The project wants to convince the local people to protect and reserved the forest and improved the livelihood of people in local community. Bamboo is the fast growing plant that everyone could reach into it and it can be grown in everywhere. Bamboo could be used in food industry, furniture industry, and construction etc. Knowledge, techniques and demonstration models provided by the project will help local people to develop bamboo plantations and also to produce bamboo products to improve their living standard and that to contribute to the environment protection.

Viet Nam

The project was implemented in Cao Bang and Bac Kan provinces, two of the most poorest provinces of Viet Nam. Livelihood of local people of the two provinces is mainly dependent on forest and agriculture cultivation. Their awareness is also low compared to other regions of the country. Aiming at improving forest management of the region and livelihood of local people, the project has conducted a lot of activities to improve the quantity and quality of some high valuable species in the two province. In Cao Bang Province, *Illicium verum* was selected while *Cinnamomum cassia* was chosen in Bac Kan province to improve both their quantity and quality as a mechanism to improve sustainable forest management and livelihood of local people. The project has conducted quite a lot of necessary activities, including meetings, surveys, technical guidance, model establishment, trainings, visiting in the two provinces. Relevant stakeholders in the two provinces, particularly local people, understand very well the two valuable species and the techniques to cultivate and trade, so that the can themselves develop the two species on their land to improve their livelihood, forests and the environment in the region.

5.1. Outputs and outcomes

Thailand

In Thailand, the project gives them the idea of the sustainable management on bamboo farming. The local could manage the farm to get the bamboo product all year long. It is a good model for get an income when compare with animal feeding corn and pineapple plantation. The project teaches them to make bamboo chopstick and bamboo charcoal to add more value on the raw material.

The local people would get the benefit from the bamboo all year long, for example bamboo shoot, with the good management, could be collected every day. Compare with animal feeding corn and pineapple, these cash crop have very short rotation, but it could be collected in one time and need to be replant again. As the fact, the local no need to expand their farm land and illegal clear cut the forest for opening farm land would be disappear.

Bamboo chopstick, and bamboo shoot, those product is very common product in

market. Demand for those product is tend to be more, for bamboo chopstick, factory in Nan province is want more raw material for making bamboo chopstick, for bamboo shoot, Thai people have familiar with bamboo shoot since 100 years ago. It could be make a variety of food. With that, there is a big market in the city that sells bamboo shoot every day. When bamboo farm give more bamboo product, it would bring more income to the local commune, this would improve the local livelihood.

Viet Nam

In Viet Nam, the project has achieved great outputs and outcomes through the activities implemented. Two valuable species have been selected for the two provinces in Viet Nam: *Illicium verum* for Cao Bang province and *Cinnamomum cassia* for Bac Kan province. Surveys on status, techniques, native knowledge and policies applied to cultivate and manage the two species were conducted in Cao Bang and Bac Kan provinces as a base study for the later development of cultivation techniques, demonstration model and trainings. Based on the survey results, technical guidelines to cultivate *Illicium verum* and *Cinnamomum cassia* were developed and later the curricula to cultivate the two species were developed to serve training relevant stakeholders. Based on the survey results, the policy and market recommendation to cultivate *Illicium verum* and *Cinnamomum cassia* in Cao Bang and Bac Kan provinces was generated and disseminated. 6 training courses on growing *Illicium verum* and *Cinnamomum cassia* in Cao Bang and Bac Kan provinces were conducted. 2 visitings to typical models of *Illicium verum* in Lang Son province for stakeholders in Cao Bang province and 2 visitings to typical models of *Cinnamomum cassia* Yen Bai province for stakeholders in Bac Kan province were conducted. 2 ha of planting models of *Illicium verum* and 5 ha of tending models of *Illicium verum* were built in Thach An district, Cao Bang province. 2 ha of planting models of *Cinnamomum cassia* and 4 ha of tending models of *Cinnamomum cassia* were implemented in Bac Kan city, Bac Kan province. There were many technical meetings, inception workshops, midterm workshop and final workshop were successful organized.

Through the project implementation, relevant stakeholders and local people have opportunities to learn and share knowledge, techniques and skills on cultivation and management of *Illicium verum* and *Cinnamomum cassia* in Cao Bang and Bac Kan provinces. They were also involved in activities to develop demonstration models, trainings and visiting, so that they could improve their knowledge and skills in cultivation and management of the two species, and could then themselves cultivate those species successfully in a sustainable way. The improved productivity of the two species will in turn improve their income by the products harvested from their cultivation of the two species.

5.2. Internal & external impacts

Thailand

Local people in local community do animal feeding corn plantation and pineapple plantation to be the source of family income. The price of those products is depending on external factor for example weather, the quantity of the product and total yield. It affects to their family income because the local could not predict the market price of the agriculture product. The local people expand their plot site when the price of agriculture product go down, moreover, they will leave the plot empty when the expense over income.

Forest is an alternative source of income for the local people. Green forest is a common property. Every one finds the wild product for commercial. For example, bamboo

shoot, there is no any regulation and rules among them to control and reserve the use of bamboo.

Form the visiting good model activity, the project showed the local on variety of the bamboo product, the benefit of the bamboo farming and the effect on environment. It grabbed more the local interested on bamboo farming.

Nan province, the commune has made the bamboo furniture and bamboo shoot product with the support from the local officer help to promote their product to outside the province. This would bring more income to the commune and make their livelihood to be better.

Loei province, the local people shows the interested in making bamboo chopstick. They have seen that chopstick could be the new source of income for the commune, and from the visiting good model they realize that animal feeding corn and pineapple are fast cash crop but it is not sustainable, compare with the bamboo farming.

Viet Nam

The project activities and outputs have a great impact on forest management and local livelihood in Cao Bang province. *Illicium verum* is a very valuable species, providing flowers, fruits and leaves for oil extraction and many other useful products. *Illicium verum* has been widely planted in many places of Cao Bang province, particularly in Thach An district. However, the productivity of the *Illicium verum* planted in Cao Bang province is generally low in both quantity and quality. The main reasons are low quality seedlings and bad cultivation methods. In addition, the market of the *Illicium verum* products are very unstable in Cao Bang in general and in Thach An district in specific due to the fact that they do not have good oil extraction factories/units and markets. They mainly depend on middle men for their products, so that it is very cheap and unstable. Since the project started in 2016, local people have been provided new knowledge and skills to cultivate *Illicium verum* on their land, including techniques and skills to recognize and make good quality seedlings, techniques to prepare sites for planting, planting, tending, harvesting and processing. Local people and authorities were also provided with opportunities to visit good models of *Illicium verum* in Lang Son province, where good *Illicium verum* plantation and oil extraction factories are operating. Local people and authorities had opportunities to learn lessons from the good models, and also made new partnerships with factories and markets. The demonstration models established in Duc Xuan commune, Thach An district, Cao Bang provinces are good models for people within and outside the province to visit and learn the techniques and share knowledge.

The same situation occurred in Bac Kan province, where the high valuable species (*Cinnamomum cassia*) was introduced and developed by the project, in collaboration with local people and authorities. Local people mainly cultivate Acacia and Manglietia species. However, Acacia plantations are damaged by termite to destroy tree stump. Managlietia species plantations are also damaged by a native bees to eat leaves. Both most popular species, therefore, provide worse productivity for local people. Furthermore, the prices of Acacia and Manglietia are rather low if plantations are far from main roads and processing factories. So, *Cinnamomum cassia* is a very good replacement for those above species. Local people and authorities were very happy to attend meetings, trainings and visiting to learn new high valuable species. The project has helped the region to increase both quantity and quality of *Cinnamomum cassia* plantations, also to help local people and authorities to

develop the partnerships and markets through the visits to Yen Bai province. Local people and authorities were very happy and to be sure that in the very near future, *Cinnamomum cassia* would be the species for poverty reduction and to increase the living standards of local people in the region.

5.3. Local applicability

Thailand

Thailand implementing focal point had worked with the local officer of the Royal Forest Department and local community government officer, to promote the project, arrange the meeting with the local people by seeking the real problem that need to be addressed. The local who are not involved in the project could visit and learn on the technic that the project had design. For example, Ban Na Pheung (BNP) community in Nan province, the local people were educated on how to manage the bamboo farming, so they would have bamboo shoot all year long. Ban Wang Tow (BWT) community in Loei province, the local people were educated on how to manage the bamboo farm, so they would produce the bamboo sapling farm for selling.

Viet Nam

For Viet Nam side, project outputs have been very applicable in the region. Firstly, the technical guidance and training documents are very useful for local people and the forestry extension center/units. Local people could follow the training curricula to produce good seedlings, prepare site for planting, tending, harvesting and processing of *Illicium verum* and *Cinnamomum cassia* and their products. Those documents will be used for other trainings organized in the region for relevant stakeholders. Other documents and reports, such as the report on policy and market recommendation, workshop documents are very useful for local authorities and people in terms of making new policies and regulation to manage and develop *Illicium verum* and *Cinnamomum cassia* and other useful valuable species in the region. The demonstration models (planting, tending) are very useful for people within and outside the provinces to come, visit and learn the techniques to grow and tend the species. The demonstration models are also very useful for other trainings and visiting as a real evidence for growing the valuable species and get benefits from their work. Furthermore, the visits organized for local people, authorities and other relevant stakeholders have been a started base for people to develop partnerships and markets for their products. It is also very good for them in terms of mutual communication, that to be very useful for their cultivation and trade later on. In addition, through many meetings, workshops, visits, model establishments organized by the project, local people have had great opportunities to share knowledge, skills, experience and to make new partnership and relationships. All will greatly help them to improve not only the cultivation, but also the market and trade, so that the outcome will be a good environment and a better livelihood for local people.

5.4. Sustainability

The sustainability of the Project is depend on 3 factors: the local people, the project staff, and the proper technique.

Regarding the local people, the project has focused on the needs of the local people, and with them to deal with their problems. Working together with local people to fix their problems, this would be able to make them feeling that the project is working for them and

their surroundings. For example, the activity Model of Planting, the project let the commune to make decision on what they would plant on the plot site. The project gave them advices, and comments on their design.

The project staff and local people and authorities, who participated in activities of the project are also important to get the outputs and outcome of the project sustainable. For example, the proper technical for harvesting, if the local could do the right technique, the bamboo farm would be able to give benefit to the local as long as they want. But in the other hand, if the technique is not right, bamboo would give less farm product than it should be. For the high valuable species of Viet Nam (*Illicium verum* and *Cinnamomum cassia*), local people, technical staff and managers have been provided knowledge and skills to cultivate and manage sustainability, so that after the termination of the project, they could themselves manage and cultivate their plantation and get the benefits from their work.

As of the fact, the Project has been doing all from mention above. When the local have made the decision on the planting model by themselves, it would give them the feeling of working for themselves. The project gave them the comments and techniques on managing bamboo farming and practicing on bamboo management, this could make bamboo farming to be a sustainable farm for themselves and for their future.

After the termination of the project, demonstration models will be assigned to local people and authorities to look after, and those models will be used for trainings and visit with the technical guidance. The forestry extension center, local authorities and other projects could also use the training curricula to train more local people to make the results of the project more stable.

6. Challenges and Lesson Learned

6.1. Project formulation aspect

The project formulation is good as it is the first step to help poor local people and authorities to develop high valuable species to get more incomes, and also to indirectly improve the forest and environment. The formulation is very logical as it follows a suitable approach to combine the way of top-down and bottom up. Local people could contribute to the decision making and directly involved in meetings, trainings, visiting, model establishment, so that they could learn a lot from the project and get benefits from their participation.

Due to a context of a rather small project, the project, however, does not focus much on processing and marketing of the final product. It, therefore, is a good idea if this part could be occurred in the next stage of the project.

6.2. Operational aspect

Through the operation and implantation of the project, it is found that the community leader, local government officers and the project staff successfully make the local people and authorities to aware and understand the objectives and contents of the Project, makes self-conscious of the local to what they should have done from the past and what they should be doing for the future.

The community leader, local government officer and the project staff are being exciting to look for the output and the outcome, but the shortage of project implementing time was terminated before be able to see the outcome, it would have impact to the outcome of the Project objectives.

After terminating of the memory of understanding (MOU), there are plenty of activities that could be continue and new activities that could be introduced to the project, for example the maintenance of the model and the idea of zero waste utilization.

From three years implementing time project refer to memory of understanding (MOU), but the project has to complete all of the activity in two years due to the delaying from internal problems. It would be great experience to deal with the problem. This experience would be helpful to effectively conduct another project in the future.

6.3. External factors

The external factor that affects to the project's success is the participatory of the stakeholder. How to grab their attention is very important, it is very challenging to our member of staff. The participation of the local is very important, if the project make the decision for them, the local would feel that they are just a worker and finally they would not want to be involved in the project.

The project then gave them freedom to the local on making any decision in every activity, this would make them feel that they are part of project not just the worker to improve their livelihood in the local community, and manage the green forest. Before conducting the activity, the project will arrange the meeting with the local people to find what they needs and find their problems, and then the project give them the comments and advices on their needs and their problems.

7. Conclusion and Recommendations

The Project “Developing High Valuable Species in Viet Nam and Thailand as the Mechanism for Sustainable Forest Management and Livelihood Improvement for Local Communities” is 3-year project (2015-2018) which has Viet Nam to be the leading country and the Project supported by Korean Forest Service (KFS), distribution amount of USD 300,000 for each country. Thailand focal point has selected Loei Province and Nan Province to be the focus area which surveillances by Royal Forest Department under Research and Development bureau, while Viet Nam selected Cao Bang and Bac Kan provinces as the Project sites and implemented by the Research Institute for Forest Ecology and Environment, Vietnamese Academy of Forest Sciences.

The Project’s objectives are to research and develop the optimum forest conditions to manage sustainable forest use and improve livelihood of local community. Moreover, it is a good model of working cooperation between government officers, stakeholder and local people guideline, to think, to design, to make decision and to correct the problems among community member.

For Thailand

Due to document paper work was took time, it must follow the control and regulation rules of Thailand and planting season condition, Thailand implementing focal point has to adapt and make change the approved plan to be the right track of project implementation. Most of project activities are the meeting and the workshops with stakeholder, the officer is just the coordinator to collect data, analysis, make conclusion and decision by using Rapid Rural Appraisal approach and collecting data from focus group.

From the survey of forest used on 4 communities in 2 provinces (2 communes per province) found that, bamboo is the selected plant species. In Loei province for Ban Na-Jareong community and Ban Maung-Phrea community, local people trend to select 3 species of bamboo; - *Cephalostachyum pergracile* Munro – *Bamboosa* sp. – *Dendocalamus hamiltonii*. In Nan province for Ban Don-chai community and Ban Rad-Samkey community, local people trend to select 2 species of bamboo; *Denocalamus sericeus* Munro - *Thyrsostachys siamensis* .

Local people and stakeholders involved in the project, plan and design for 2 hectares plot site which located in National Reserve Forest area. Mixed species of plant were put in the plot site for difference use and benefit to be replaced for Mono Crop plantation as pineapple plantation and animal feeding corn plantation. Moreover, the Project has managed the moisture and water resource in the plot site area (irrigation system) by providing electric water pump using water turbine to be the source of power – electric pump using solar cell to be the source of power, the Project has built the pool to be water supply for plot site. The pool will be the source of the moisture to most productivity of the plot site, turn the Mono Crop plantation to mountain of forest or Wet Forest which is the idea follow the King Rama 9 of Thailand.

Because of the selected species is bamboo, the local people needs to know how to manage and how to utilize it. The Project teaches the local people through the Meeting and the Workshop about bamboo propagation, bamboo plantation, bamboo farm maintenance and bamboo farm management, for example bamboo shoot processing workshop, bamboo furniture workshop and visited good model of bamboo farming. As of the result, there were

interested people near by the involved community area show their interested to involve in the project, Ban Na-Pheung in Loei Province and Ban Wan-Taw in Nan Province.

In between of bamboo growing phase, the Project has given bamboo chopstick workshop to the community (training activity). Moreover; the Project has guided the local people in variety way of benefit from bamboo, for example for food, for clean energy and for protect the environment. This made local people consciousness of growing bamboo gets more confident in the efficiency of bamboo plantation to replace of pineapple plantation and animal feeding corn plantation.

For Viet Nam

The project has completed all activities on time and achieved all the objectives as planned.

As soon as the project was approved by the Ministry of Agriculture and Rural and Development (Viet Nam), the Inception Workshop was held to gather various stakeholders to review and discuss the objectives, activities and tentative plan for the implementation of the project. A quick survey was conducted to recognize the most suitable and high valuable species for the two selected provinces: Cao Bang and Bac Kan provinces in the north of Viet Nam. Then, two species were selected for development: *Illicium verum* in Cao Bang province and *Cinnamomum cassia* in Bac Kan province. After a quick visit to the two provinces of Cao Bang and Bac Kan, a comprehensive survey was conducted in Cao Bang and Bac Kan provinces. The purposes of the survey are to find and understand the status of the species (status; distribution; values and uses; development potential; techniques of planting tending, harvesting, preservation and processing; marketing, policies applied, indigenous and modern knowledge applies...). Based on the survey results, the technical guidelines to grow *Illicium verum* and *Cinnamomum cassia* were developed.

The report on policy and market recommendation was also generated, aiming at providing status and solutions to develop and manage sustainably the two species in Cao Bang and Bac Kan provinces. The training curricular to grow *Illicium verum* and *Cinnamomum cassia* were generated to train relevant stakeholders. Following the training documents, 6 training courses (with total around 180 participants) were conducted in Cao Bang and Bac Kan provinces to learn how to grow well *Illicium verum* and *Cinnamomum cassia*. In addition, 4 visits to models of *Illicium verum* in Lang Son province and models of *Cinnamomum cassia* in Yen Bai province with participant of around 120 participants were also conducted. More important, 2 ha of planting models and 5 ha of tending models of *Illicium verum* were established in Cao Bang province and 2 ha of planting models and 4 ha of tending models of *Cinnamomum cassia* was established in Bac Kan province. These models are the sites for training of the projects, also the site for visiting and training in the near future. The project has also organized a series of meetings, workshops as planned, such as inception meeting, midterm workshop, final workshops, meetings with relevant stakeholder, and meetings with monitoring teams... All activities of the project were completed in November 2018 and all reports will be generated and submitted as planned.

For a rather short time (nearly 3 years) of implementation, the project has been successfully implemented and achieved its objectives as planned. The project results have greatly contributed to the development of high valuable species in the regions, and by this way to contribute to the improvement of livelihood of local people and the environment. After the termination of the project, a great foundation of the project, such as selected high

valuable species, technical guidelines, training curricula, demonstration models, and technical staff have been established. It is therefore a good idea if the project could be continued to develop those models and lessons to other regions. In addition, the project should continue with a focus more on product processing and marketing to make a value chain for local people to optimize the value of the project to local people and the regions.

8. Photo records

8.1. Photo records of Viet Nam



Figure 1. Site selection for model establishment, Bac Kan, 2017



Figure 2. Discussion on sites for model establishment, Cao Bang, 2017



Figure 3. Designing models of Hoi, Cao Bang, 2017



Figure 4. Designing model of Que, Bac Kan, 2017

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Figure 5. Building the tending model of Hoi, Cao Bang, 201



Figure 6. Building tending model of Que, Bac Kan, 2017



Figure 7. Field visiting of monitoring team, 2017



Figure 8. Technical training held in Bac Kan, 2017



Figure 9. Technical training held in Cao Bang, 2017



Figure 10. Visiting Que models in Yen Bai Province, 2017



Figure 11. Visiting Hoi model in Lang Son Province, 2017



Figure 12. Visiting Hoi model in Lang Son Province, 2017



Figure 13. Planting model of Hoi, Cao Bang, 2017



Figure 14. Midterm workshop, held in Bac Kan, December 2017



Figure 14. Attending the PSC Meeting in Thailand, 2017

8.2. Photo records of Thailand side



Activity 2.1: Collection of relevant data and information, provincial level, on 5 December 2016



Activity 2.1: Collection of relevant data and information, provincial level, Nan Province, on 7 December 2016



Activity 2.1: Collection of relevant data and information, provincial level, Loei Province, on 9 December 2016



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, on 7 February 2017



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, on 10 February 2017

Output 4 : Technical Guidelines, policy and marketing recommendations to develop high valuable

species in Nan and Loei Province



Activity 4.1.2 : Survey the selected species in Nan Province (status, distribution, value, uses, development potential, planting, tending, harvestion and processing, indigenous and modern knowledge applied), on 21 April 2017



Activity 4.2.2 : Survey the selected species in Loei Province (status, distribution, value, uses, development potential, planting, tending, harvestion and processing, indigenous and modern knowledge applied), on 19 April 2017



Activity 4.3 : Develop technical guidelines for the selected species in Loei province, on 25 June 2018



Activity 4.4 : Develop technical guidelines for the selected species in Nan province, on 27 June 2018



Activity 4.6.1 : Monitoring of PSC in Loei province, on 18 November 2018



Activity 4.6.1 : Monitoring of PSC in Loei province, on 30 January 2018



Activity 4.6.1 : Monitoring of PSC in Nan province, on 2 February 2018





Activity 4.6.1 : Monitoring of PSC

Output 6 : Establish demonstration model forests



Activity 6.1.1 : site selection for model establishment in Nan province, on 17 May 2017



Activity 6.1.2 : water or moisture resource for the Demonstration plot in Nan province



Activity 6.1.3 : Model of planting in Nan province

Output 8 : Dissemination and training



Activity 8.1.1 : Inception Meeting in Bangkok, on 31 January 2017



Activity 8.1.2 : PSC Meetings in Thailand on 23 November 2017



Activity 8.1.3 : travelling to Viet Nam



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

9. Annexes

9.1. Annexes of Viet Nam (attached files)

1. Ac. 3.1 & 3.2. Survey Report
2. Ac. 3.3. Technical Guideline to grow Cinnamomun in Bac Kan
3. Ac. 3.4. Technical guide to grow Illicium verum in Cao Bang
4. Ac. 3.5. Report on policy and Marketing Recommendation
5. Ac.1.2 & 1.3. Report on quick visit to Bac Kan and Cao Bang
6. Ac. 5.1. Training documents to grow Cinnamomum
7. Ac. 5.2. Training documents to grow Illicium
8. Ac. 7.1.1. Site selection Report in Bac Kan
9. Ac. 7.1.2. Planting model design of Cinnamomum
10. Ac. 7.1.3. Tending model design of Cinnamomum
11. Ac. 7.2.1. Site selection Report in Cao Bang
12. Ac. 7.2.2. Planting model design of Illicium
13. Ac. 7.2.3. Tending model design of Illicium
14. Ac. 9.7. Audit Report_2016
15. Ac. 9.7. Audit Report_2017
16. Ac. 9.7. Audit Report_2018

9.2. Annexes of Thailand

1. Photos have been separately submitted
2. ... PLEASE ATTACH ANNEXES AS REFERRING TO VN's

Appendix 1. Work plan and schedule

1.1. Work plan and schedule of Viet Nam

Output and Activity No.	Outputs / Key Activities	Unit	Unit cost	Qty	Frequency	Budget allocation				Time line	Agency In Charge
						Y1 (US\$)	Y2 (US\$)	Y3 (US\$)	Grand Total (US\$)		
A. DIRECT ACTIVITY COST						68,055	121,640	68,805	258,500		
Output 1	Selection of study species and sites in Bac Kan and Cao Bang provinces					12,910			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 1.1.1	Hire labour/specialist	man-day	80	10	1	800			800		
Activity 1.2	Quick visit to Bac Kan 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 1.2.1	Hire domestic consultant	man-day	150	10	1	1,500			1,500		
Activity 1.2.2	DSA for consultant	day	35	10	1	350			350		
Activity 1.2.3	Lodging for consultant	night	30	10	1	300			300		
Activity 1.2.4	DSA for 2 staff for 10 days each	day	35	20	1	700			700		
Activity 1.2.5	Lodging for 2 staffs for 10 nights each	night	30	20	1	600			600		
Activity 1.2.6	DSA for 30 participants at the meeting to finalize 1 study species, study sites and plan for next activities in Bac Kan province	day	35	30	1	1,050			1,050		
Activity 1.2.7	Car hiring	day	110	10	1	1,100			1,100		
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

Activity 1.3.1	Hire domestic consultant	man-day	150	12	1	1,800			1,800		
Activity 1.3.2	DSA for consultant	day	35	12	1	420			420		
Activity 1.3.3	Lodging for consultant	night	30	12	1	360			360		
Activity 1.3.4	DSA for 2 staff for 12 days each	day	35	24	1	840			840		
Activity 1.3.5	Lodging for 2 staff 12 days each	night	30	24	1	720			720		
Activity 1.3.6	DSA for 30 participants at the meeting to finalize 1 study species, study sites and plan for next activities in Bac Kan province	day	35	30	1	1,050			1,050		
Activity 1.3.7	Car hiring	day	110	12	1	1,320			1,320		
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 3.1.1	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 Bac Kan province					1,800			1,800		
Activity 3.1.1.1	Hire domestic consultant	man-day	150	12	1	1,800			1,800		
Activity 3.1.2	Survey the selected species in Bac Kan Province (status, distribution, value, uses, development potential, planting, tending, harvesting and processing, indigenous and modern knowledge applied...)					11,650			11,650		
Activity 3.1.2.1	Hire domestic consultant	man-day	150	30	1	4,500			4,500		
Activity 3.1.2.2	DSA for consultant	day	35	20	1	700			700		
Activity 3.1.2.3	Lodging for consultant	night	30	20	1	600			600		
Activity 3.1.2.4	DSA for 2 staff for 20 days each	day	35	40	1	1,400			1,400		
Activity 3.1.2.5	Lodging for 2 staff 12 nights each	night	30	40	1	1,200			1,200		

Activity 3.1.2.6	DSA for 30 participants at the meeting to get comments on the survey findings in Bac Kan province (1 day)	day	35	30	1	1,050			1,050		
Activity 3.1.2.7	Car hiring	day	110	20	1	2,200			2,200		
Activity 3.2	Survey in Cao Bang province					12,850			12,850	Y1-Q3 to Q4	PMU/RIFEE
Activity 3.2.1	Preparation for detailed survey of the selected species (detailed plan and questionnaires on status, distribution, value, uses, development potential, planting, tending, harvesting, processing...) in Cao Bang province	man-day				1,200			1,200		
Activity 3.2.1.1	Hire domestic consultant	man-day	150	8	1	1,200			1,200		
Activity 3.2.2	Survey the selected species in Cao Bang Province (status, distribution, value, uses, development potential, planting, tending, harvesting, preservation and processing, indigenous and modern knowledge applied...)					11,650			11,650		
Activity 3.2.2.1	Hire domestic consultant	man-day	150	30	1	4,500			4,500		
Activity 3.2.2.2	DSA for consultant	day	35	20	1	700			700		
Activity 3.2.2.3	Lodging for consultant	night	30	20	1	600			600		
Activity 3.2.2.4	DSA for 2 staff	day	35	40	1	1,400			1,400		
Activity 3.2.2.5	Lodging for 2 staff	night	30	40	1	1,200			1,200		
Activity 3.2.2.6	DSA for 30 participants at the meeting to get comments on the survey findings in Cao Bang province (1 day)	day	35	30	1	1,050			1,050		
Activity 3.2.2.7	Car hiring	day	110	20	1	2,200			2,200		
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 3.3.1	Hire domestic consultant	man-day	150	25	1	3,750			3,750		
Activity 3.3.2	DSA for 30 participants at the meeting to get comments on the technical guidelines in Bac Kan (1 day)	day	35	30	1	1,050			1,050		

Activity 3.3.3	DSA for consultant for 3 days	day	35	3	1	105			105		
Activity 3.3.4	Lodging for consultant 3 days	night	30	3	1	90			90		
Activity 3.3.5	DSA for 2 staff for 3 days each	day	35	6	1	210			210		
Activity 3.3.6	Lodging for 2 staff 3 days each	night	30	6	1	180			180		
Activity 3.3.7	Car hiring	day	110	3	1	330			330		
Activity 3.4	Develop technical guidelines for the selected species in Cao Bang province (based on data and information collected)					5,715			5,715	Y1-Q4	PMU/RIFEE
Activity 3.4.1	Hire domestic consultant	man-day	150	25	1	3,750			3,750		
Activity 3.4.2	DSA for 30 participants at the meeting to get comments on the technical guidelines in Cao Bang (1 day)	day	35	30	1	1,050			1,050		
Activity 3.4.3	DSA for consultant for 3 days	day	35	3	1	105			105		
Activity 3.4.4	Lodging for consultant for 3 nights	night	30	3	1	90			90		
Activity 3.4.5	DSA for 2 staffs for 3 days each	day	35	6	1	210			210		
Activity 3.4.6	Lodging for 2 staffs for 3 days each	night	30	6	1	180			180		
Activity 3.4.7	Car hiring	day	110	3	1	330			330		
Activity 3.5	Report on policy and marketing recommendation					7,375			7,375	Y1-Q4	PMU/RIFEE
Activity 3.5.1	Hire domestic consultant	man-day	150	25	1	3,750			3,750		
Activity 3.5.2	DSA for 60 participants at 2 meetings (1 day each) in Bac Kan and Cao Bang provinces to comment on the report	day	35	30	2	2,100			2,100		
Activity 3.5.3	DSA for consultant for 5 days	day	35	5	1	175			175		
Activity 3.5.4	Lodging for consultant for 5 nights	night	30	5	1	150			150		
Activity 3.5.5	DSA for 2 staffs for 5 days each	day	35	10	1	350			350		
Activity 3.5.6	Lodging for 2 staffs for 5 nights each	night	30	10	1	300			300		
Activity 3.5.7	Car hiring	day	110	5	1	550			550		

Activity 3.6	Support activity					320			320	Y1-Q3 to Q4	PMU/RIFEE
Activity 3.6.1	Material for survey and meeting (flip chart, material, stationery and others)	lump-sum	160	1	2	320			320		
Output 5	Technical training and good model visiting						30,000	33,350	63,350	Y2-Q2 to Y3	
Activity 5.1	Develop training curricular on seedling production, site preparation, planting, tending and harvesting of Que species in Bac Kan						5,000		5,000	Y2-Q2	PMU/RIFEE
Activity 5.1.1	Hire domestic consultant	man-day	150	20	1		3,000		3,000		
Activity 5.1.2	DSA for 30 participants at the meeting to comment on the training curricula in Bac Kan (1 day)	day	35	1	30		1,050		1,050		
Activity 5.1.3	DSA for consultant for 3 days	day	35	3	1		105		105		
Activity 5.1.4	Lodging for consultant 3 nights	night	30	3	1		90		90		
Activity 5.1.5	DSA for 2 staffs 3 days each	day	35	3	2		210		210		
Activity 5.1.6	Lodging for 2 staffs for 3 nights each	night	30	3	2		180		180		
Activity 5.1.7	Car hiring	day	110	3	1		330		330		
Activity 5.1.8	Material, stationery and others	lump-sum	35	1	1		35		35		
Activity 5.2	Develop training curricular on seedling production, site preparation, planting, tending and harvesting of Hoi species in Cao Bang						5,000		5,000	Y2-Q2	PMU/RIFEE
Activity 5.2.1	Hire domestic consultant	man-day	150	20	1		3,000		3,000		
Activity 5.2.2	DSA for 30 participants at the meeting to comment on the training curricula in Cao Bang (1 day)	day	35	1	30		1,050		1,050		
Activity 5.2.3	DSA for consultant for 3 days	day	35	3	1		105		105		
Activity 5.2.4	Lodging for consultant 3 nights	night	30	3	1		90		90		
Activity 5.2.5	DSA for 2 staffs for 3 days each	day	35	3	2		210		210		
Activity 5.2.6	Lodging for 2 staffs 3 night each	night	30	3	2		180		180		

Activity 5.2.7	Car hiring	day	110	3	1		330		330		
Activity 5.2.8	Material, stationery and others	lump-sum	35	1	1		35		35		
Activity 5.3	Organize technical trainings in Bac Kan (3 days/training)						6,500	13,000	19,500	Y2-Q4; Y3-Q4	PMU/RIFEE
Activity 5.3.1	Hire domestic consultant	man-day	150	4	2		600	1,200	1,800		
Activity 5.3.2	Meeting (venue, coffee break...)	lump-sum	150	3	2		450	900	1,350		
Activity 5.3.3	DSA for participants for 3 days	day	35	3	60		3,150	6,300	9,450		
Activity 5.3.4	Welcome dinner for 35 participants	person	30	35	2		1,050	2,100	3,150		
Activity 5.3.5	DSA for consultant for 4 days	day	35	4	2		140	280	420		
Activity 5.3.6	Lodging for consultant for 4 nights	night	30	4	2		120	240	360		
Activity 5.3.7	DSA for 2 staffs for 4 days	day	35	4	4		280	560	840		
Activity 5.3.8	Lodging for 2 staffs 4 nights	night	30	4	4		240	480	720		
Activity 5.3.9	Car hiring	day	110	4	2		440	880	1,320		
Activity 5.3.10	Stationery, materials and others	lump-sum	30	1	2		30	60	90		
Activity 5.4	Organize technical trainings in Cao Bang (3 days/training)						6,500	13,000	19,500	Y2-Q4; Y3-Q4	PMU/RIFEE
Activity 5.4.1	Hire domestic consultant	man-day	150	4	2		600	1,200	1,800		
Activity 5.4.2	Meeting package (venues, coffee break...)	day	150	3	2		450	900	1,350		
Activity 5.4.3	DSA for 30 participants for 3 days	day	35	3	60		3,150	6,300	9,450		
Activity 5.4.4	Welcome dinners for 35 participants	person	30	35	2		1,050	2,100	3,150		
Activity 5.4.5	DSA for consultant	day	35	4	2		140	280	420		
Activity 5.4.6	Lodging for consultant	night	30	4	2		120	240	360		
Activity 5.4.7	DSA for 2 staffs for 4 days	day	35	4	4		280	560	840		
Activity 5.4.8	Lodging for 2 staffs for 4 nights	night	30	4	4		240	480	720		
Activity 5.4.9	Car hiring	day	110	4	2		440	880	1,320		
Activity 5.4.10	Material, stationery and others	lump-sum	30	1	2		30	60	90		

Activity 5.5	Visiting good models outside the province						7,000	7,350	14,350	Y2-Q4 to Y3	PMU/RIFEE
Activity 5.5.1	Visiting Que models in Yen Bai province (2 days)	visit	#REF!	1	1		4,260	4,610	8,870		
Activity 5.5.1.1	As sit 29 participants for 2 days of the visit (including DSA and 1 night lodging)	day	41	2	29		2,030	2,378	4,408		
Activity 5.5.1.2	DSA of 3 staff for 6 days to organize the trip	day	35	6	3		630	630	1,260		
Activity 5.5.1.3	Lodging of 3 staff for 6 nights	night	30	6	3		540	540	1,080		
Activity 5.5.1.4	Car hiring for organizer	day	110	6	1		660	660	1,320		
Activity 5.5.1.5	Car hiring for participants	day	200	2	1		400	400	800		
	Stationery		2	1	1			2			
Activity 5.5.2	Visiting Hoi models in Lang Son province (1 day)	visit	2,740	1	1		2,740	2,740	5,480		
Activity 5.5.2.1	DSA for 29 participants of the visit	day	35	1	29		1,015	1,015	2,030		
Activity 5.5.2.2	DSA of 3 staff for 5 days to organize the trip	day	35	5	3		525	525	1,050		
Activity 5.5.2.3	Lodging of 3 staff for 5 nights	night	30	5	3		450	450	900		
Activity 5.5.2.4	Car hiring for organizer	day	110	5	1		550	550	1,100		
Activity 5.5.2.5	Car hiring for participants	day	200	1	1		200	200	400		
Output 7	Demonstration model establishment						79,840	18,800	98,640	Y2 to Y3	
Activity 7.1	Establish demonstration models in Bac Kan						39,920	9,400	49,320	Y2 to Y3	PMU/RIFEE
Activity 7.1.1	Site selection for model establishment (planting, tending...)						3,780		3,780	Y2-Q1 to Q2	
Activity 7.1.1.1	Hire domestic consultant	man-day	150	6	1		900		900		
Activity 7.1.1.2	DSA for 30 participants at the meeting to identify the sites for demonstration model	day	35	1	30		1,050		1,050		
Activity 7.1.1.3	DSA for consultant	day	35	6	1		210		210		

Activity 7.1.1.4	Lodging for consultant	night	30	6	1		180		180		
Activity 7.1.1.5	DSA for 2 staffs for 6 days each	day	35	6	2		420		420		
Activity 7.1.1.6	Lodging for 2 staffs for 6 nights each	night	30	6	2		360		360		
Activity 7.1.1.7	Car hiring	day	110	6	1		660		660		
Activity 7.1.2	Design planting models of Que (2 ha)	ha	3,000	2	1		6,000		6,000	Y2-Q2	
Activity 7.1.2.1	Hire domestic consultant	man-day	150	12	1		1,800		1,800		
Activity 7.1.2.2	DSA for domestic consultant	day	35	12	1		420		420		
Activity 7.1.2.3	Lodging for domestic consultant	night	30	12	1		360		360		
Activity 7.1.2.4	DSA for 2 staffs	day	35	12	2		840		840		
Activity 7.1.2.5	Lodging for 2 staffs	night	30	12	2		720		720		
Activity 7.1.2.6	Hire local people	man-day	50	10.5	1		525		525		
Activity 7.1.2.7	Car hiring	day	110	12	1		1,320		1,320		
Activity 7.1.2.8	Stationery, equipment and tool						15		15		
Activity 7.1.3	Design tending models of Que (4 ha)	ha		4	1		8,340		8,340	Y2-Q1 to Q2	
Activity 7.1.3.1	Hire domestic consultant	man-day	150	17	1		2,550		2,550		
Activity 7.1.3.2	DSA for domestic consultant	day	35	17	1		595		595		
Activity 7.1.3.3	Lodging for domestic consultant	night	30	17	1		510		510		
Activity 7.1.3.4	DSA for 2 staffs	day	35	17	2		1,190		1,190		
Activity 7.1.3.5	Lodging for 2 staffs	night	30	17	2		1,020		1,020		
Activity 7.1.3.6	Hire local people	man-day	50	12	1		600		600		
Activity 7.1.3.7	Car hiring	day	110	17	1		1,870		1,870		
Activity 7.1.3.8	Tools and stationery	Lumpsum					5		5		

Activity 7.1.4	Building planting model of Que (2 ha)	ha	7,400	2	1		14,800		14,800	Y2-Q4	
Activity 7.1.4.1	Que seedlings (2500 seedlings/ha and 10% more for backup), including transportation	seedling	0.5	2,750	2		2750		2,750		
Activity 7.1.4.2	NPK (0.2kg/hole), including transportation	kg	0.6	500	2		600		600		
Activity 7.1.4.3	Labour to clear the site	man-day	50	12	2		1200		1,200		
Activity 7.1.4.4	Labour to dig hole (2500 holes/ha), fertilize and fill up the holes	man-day	50	20	2		2000		2,000		
Activity 7.1.4.5	Labour to plant trees	man-day	50	17	4		3400		3,400		
Activity 7.1.4.6	DSA and lodging for 2 staff	day	65	10	4		2600		2,600		
Activity 7.1.4.7	Car hiring	day	110	10	2		2200		2,200		
Activity 7.1.4.8	Equipment, tools and others	Lumpsum	25	1	2		50		50		
Activity 7.1.5	Building tending model of Que (2 ha)	ha	3,500	2	1		7,000	7,000	14,000	Y2-Q2; Y3-Q2	
Activity 7.1.5.1	Labour to clear the site, thinning (if possible)	man-day	50	12	2		1,200	1,200	2,400		
Activity 7.1.5.2	Labour to turn up the soil around trees	man-day	50	14	2		1,400	1,400	2,800		
Activity 7.1.5.3	Labour to fertilizer around the tree	man-day	50	10	2		900	1,000	1,900		
Activity 7.1.5.4	NPK, including transportation	kg	0.5	500	2		600	500	1,100		
Activity 7.1.5.5	DSA for 2 staff, 6 days each	day	35	6	4		840	840	1,680		
Activity 7.1.5.6	Lodging for 2 staff, 6 days each	night	30	6	4		720	720	1,440		
Activity 7.1.5.7	Car hiring	day	110	6	2		1,320	1,320	2,640		
Activity 7.1.5.8	equipment and tools and others	Lumpsum	10	1	2		20	20	40		
Activity 7.1.6	Maintenance of models (planted in 2017)	2 ha	2,400	1	1			2,400	2,400	Y3-Q2	
Activity 7.1.6.1	Labour to clear the site	man-day	50	10.5	1			525	525		
Activity 7.1.6.2	Labour to turn up the soil around trees	man-day	50	6	1			300	300		
Activity 7.1.6.3	Labour to fertilizer around the tree	man-day	50	4	1			200	200		

Activity 7.1.6.4	NPK, including transportation	kg	0.5	1000	1			500	500			
Activity 7.1.6.5	DSA for 2 staff, 5 days each	day	35	5	1			175	175			
Activity 7.1.6.6	Lodging for 2 staff, 5 days each	night	30	5	1			150	150			
Activity 7.1.6.7	Car hiring	day	110	5	1			550	550			
Activity 7.2	Establish demonstration models in Cao Bang							39,920	9,400	9,400	Y2 to Y3	PMU/RIFEE
Activity 7.2.1	Site selection for model establishment (planting, tending...)							3,790		3,790	Y2-Q1	
Activity 7.2.1.1	Hire domestic consultant	man-day	150	6	1			900		900		
Activity 7.2.1.2	DSA for 30 participants at the meeting to identify the site for demonstration model	day	35	1	30			1,050		1,050		
Activity 7.2.1.3	DSA for domestic consultant	day	35	6	1			210		210		
Activity 7.2.1.4	Lodging for domestic consultant	night	30	6	1			180		180		
Activity 7.2.1.5	DSA for 2 staffs for 6 days each	day	35	6	2			420		420		
Activity 7.2.1.6	Lodging for 2 staffs for 6 nights each	night	30	6	2			360		360		
Activity 7.2.1.7	Car hiring	day	110	6	1			660		660		
Activity 7.2.1.8	Stationery	Lump-sum						10		10		
Activity 7.2.2	Design planting models of Hoi (2 ha)	ha	3,000	2	1			6,000		6,000	Y2-Q2 to Q3	
Activity 7.2.2.1	Hire domestic consultant	man-day	150	12	1			1800		1,800		
Activity 7.2.2.2	DSA for consultant	day	35	12	1			420		420		
Activity 7.2.2.3	Lodging for consultant	night	30	12	1			360		360		
Activity 7.2.2.4	DSA for 2 staffs	day	35	12	2			840		840		
Activity 7.2.2.5	Lodging for 2 staffs	night	30	12	2			720		720		
Activity 7.2.2.6	Hire local people	man-day	50	10.5	1			525		525		

Activity 7.2.2.7	Car hiring	day	110	12	1		1320		1,320		
Activity 7.2.2.8	Stationery, equipment and tool						15		15		
Activity 7.2.3	Design tending models of Hoi (5 ha)	ha		5	1		9,445		9,445	Y2-Q1 to Q2	
Activity 7.2.3.1	Hire domestic consultant	man-day	150	19	1		2,850		2,850		
Activity 7.2.3.2	DSA for domestic consultant	day	35	19	1		665		665		
Activity 7.2.3.3	Lodging for domestic consultant	night	30	19	1		570		570		
Activity 7.2.3.4	DSA for 2 staffs	day	35	19	2		1,330		1,330		
Activity 7.2.3.5	Lodging for 2 staffs	night	30	19	2		1,140		1,140		
Activity 7.2.3.6	Hire local people	man-day	50	16	1		800		800		
Activity 7.2.3.7	Car hiring	day	110	19	1		2,090		2,090		
Activity 7.2.4	Building of planting model of Hoi	ha	6,000	2	1		12,000		12,000	Y2-Q4	
Activity 7.2.4.1	Hoi seedlings (500 seedlings/ha and 10% more for backup), including transportation	seedling	1.5	550	2		1,620		1,620		
Activity 7.2.4.2	NPK (0.2kg/hole), including transportation	kg	0.6	100	2		120		120		
Activity 7.2.4.3	Labour to clear the site (1 ha)	man-day	50	14	2		1,400		1,400		
Activity 7.2.4.4	Labour to dig hole (500 holes), fertilizer and fill up the holes	man-day	50	16	2		1,600		1,600		
Activity 7.2.4.6	Labour to plant trees	man-day	50	15	2		1,500		1,500		
Activity 7.2.4.7	DSA and lodging for 2 staff, 12 days each	day	65	12	4		3,120		3,120		
Activity 7.2.4.8	Car hiring	day	110	12	2		2,640		2,640		
Activity 7.2.5	Building tending model of Hoi	ha	3,000	2	1		8,685	7,000	15,685	Y2-Q2; Y3-Q2	
Activity 7.2.5.1	Labour to clear the site	man-day	50	12.5	2		1,500	1,250	2,750		
Activity 7.2.5.2	Labour to turn up the soil around trees	man-day	50	12	2		1,500	1,200	2,700		

Activity 7.2.5.3	Labour to fertilizer around the tree	man-day	50	9	2		900	900	1,800		
Activity 7.2.5.4	NPK (0,5kg/tree), including transportation	kg	0.5	250	2		450	250	700		
Activity 7.2.5.5	DSA for 2 staff, 7 days each	day	35	7	4		1,260	980	2,240		
Activity 7.2.5.6	Lodging for 2 staff, 7 days each	night	30	7	4		1,080	840	1,920		
Activity 7.2.5.7	Car hiring	day	110	7	2		1,980	1,540	3,520		
Activity 7.2.5.8	Stationery, equipment and tool	Lump-sum	20	1	2		15	40	55		
Activity 7.2.6	Maintenance of models (planted in 2017)	2 ha	2,400	1	1			2,400	2,400	Y3-Q2	
Activity 7.2.6.1	Labour to clear the site	man-day	50	12	1			600	600		
Activity 7.2.6.2	Labour to turn up the soil around trees	man-day	50	9	1			450	450		
Activity 7.2.6.3	Labour to fertilizer around the tree	man-day	50	4	1			200	200		
Activity 7.2.6.4	NPK, including transportation	kg	0.5	200	1			100	100		
Activity 7.2.6.5	DSA for 2 staff, 6 days each	day	35	6	1			210	210		
Activity 7.2.6.6	Lodging for 2 staff, 6 days each	night	30	6	1			180	180		
Activity 7.2.6.7	Car hiring	day	110	6	1			660	660		
Output 9	Management, operation, monitoring and dissemination						9,720	11,800	16,655	38,175	Y1-Q2 to Y3
Activity 9.1	Establish PMU, recruitment of staff, open bank account						150			150	Y1-Q1 PMU/RIFEE
Activity 9.2	Inception meeting						5,915			5,915	Y1-Q2 PMU/RIFEE
Activity 9.3	Meeting of the PSC in Viet Nam (Ha Noi)						3,655		3,655	7,310	Y1-Q2; Y3-Q4 PMU/RIFEE
Activity 9.3.1	Meeting package (venue, banner, stationary and others),	lump-sum	600	1	1	600		600		1,200	
Activity 9.3.2	Welcome dinner for 20 participants	person	40	20	1	800		800		1,600	
Activity 9.3.3	Lunch for 20 participants	person	30	20	1	600		600		1,200	
Activity 9.3.4	Lunch for 20 participants to go field trip (1 day)	person	25	20	1	500		500		1,000	
Activity 9.3.5	Car (bus) hiring for field trip	day	300	1	1	300		300		600	

Activity 9.3.6	DSA for 5 staffs for 3 days to implement the meeting and field trip	day	35	15	1	525		525	1,050		
Activity 9.3.7	Car hiring to prepare and implement the meeting	day	110	3	1	330		330	660		
Activity 9.4	Travelling to Thailand (PSC meeting and workshop)						4,300	4,000	8,300	Y2 to Y3	PMU/RIFEE
Activity 9.4.1	PSC meeting in Thailand (3 people, 3 days)	meeting	4,000	1	1		4,300		4,300	Y2-Q4	
Activity 9.4.1.1	Retune tickets (HN-BKK-Nan)	ticket	700	3	1		2,100		2,100		
Activity 9.4.1.2	DSA for participants	day	105	4	3		1,260		1,260		
Activity 9.4.1.3	Lodging for participants	night	105	3	3		940		940		
Activity 9.4.2	Workshop/meeting in Thailand	w.shop/ meeting	4,000	1	1			4,000	4,000	Y3-Q4	
Activity 9.4.2.1	Return tickets	ticket	600	3	1			1,800	1,800		
Activity 9.4.2.2	DSA for participants	day	105	4	3			1,260	1,260		
Activity 9.4.2.3	Lodging for participants	night	105	3	3			940	940		
Activity 9.5	Midterm workshop (including stakeholders)	w.shop	5,000	1	1		5,000		5,000	Y2-Q4	PMU/RIFEE
Activity 9.5.1	Meeting (venue, banner, stationary and others)	day	200	1	1		200		200		
Activity 9.5.2	DSA for 35 participants	day	35	1	35		1,225		1,225		
Activity 9.5.3	Lodging for 17 participants	night	30	1	17		510		510		
Activity 9.5.4	Welcome dinner for participants	person	30	30	1		900		900		
Activity 9.5.5	Lunch for 35 participants (workshop)	person	30	35	1		1,050		1,050		
Activity 9.5.6	Car (hiring) for the workshop organization	day	110	3	1		330		330		
Activity 9.5.8	DSA and lodging for 4 staff, 3 days for each	day	65	3	4		780		780		
	Stationery						5		5		
Activity 9.6	Final Workshop (country level)	w.shop	6,500	1	1			6,500	6,500	Y3-Q4	PMU/RIFEE
Activity 9.6.1	Meeting (venue, banner, stationary and others)	day	300	1	1			300	300		

Activity 9.6.2	DSA for 35 participants	day	35	1	35			1,225	1,225		
Activity 9.6.3	Lodging for 20 participants	night	30	2	20			1,200	1,200		
Activity 9.6.4	Welcome dinner for participants	person	30	30	1			900	900		
Activity 9.6.5	Lunch for 35 participants (workshop)	person	30	35	1			1,050	1,050		
Activity 9.6.6	Car (hiring) for the workshop organization	day	110	4	1			440	440		
Activity 9.6.7	Car for participant	day	200	3	1			600	600		
Activity 9.6.8	DSA and lodging for 3 staff, 4 days for each	day	65	4	3			780	780		
Activity 9.6.9	Stationery	Lump-sum	5	1	1			5	5		
Activity 9.7	Audit	Audit	2,500	1	2		2,500	2,500	5,000	Y2-Q4; Y3-Q4	PMU/RIFEE
Activity 9.8	Contingency	lump-sum	650								PMU/RIFEE
B. INDIRECT COST/TO OPERATIONS							8,400	19,900	13,200	41,500	
Activity 11.1	Office facility (computer, printer, fax/copy machine, camera)	lump-sum	5,500	1	1		5,500		5,500	Y2-Q4	PMU/RIFEE
Activity 11.2	Assist Project Manager and Assistants to run the project (5 people x USD 200/month)	month	200	12	5	7,000	12,000	12,000	31,000	Y1 to Y3	PMU/RIFEE
Activity 11.3	Assist in running the PMU (stationary, paper, printer toner, photo copy and others)	month	100	12	1	1,400	2,400	1,200	5,000	Y1 to Y3	PMU/RIFEE
GRAND TOTAL (A+B)							76,455	141,540	82,005	300,000	

1.2. Work plan and schedule of Thailand

Act	Description	Budget by year			Total
		Y 1	Y 2	Y 3	
A. DIRECT ACTIVITY COST		46,110	131,190	79,500	256,800
Output 2	Selecting of study species and sites in Nan and Loei provinces	28,670	0	0	28,670
Activity 2.1	Collection of relevant data and information (at national and provincial level)	<u>3,080</u>	<u>0</u>	<u>0</u>	<u>3,080</u>
Activity 2.1.1	DSA for 4 officials for 7 days each to Nan and Loei province	980			980
Activity 2.1.2	Lodging for 4 official for 7 nights each	1,260			1,260
Activity 2.1.3	Car hiring	840			840
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	<u>8,895</u>	<u>0</u>	<u>0</u>	<u>8,895</u>
Activity 2.2.1	Hire domestic consultant	1,400			1,400
Activity 2.2.2	DSA of consultant for 7 days	245			245
Activity 2.2.3	Lodging fee of consultant for 7 nights	315			315
Activity 2.2.4	Car hiring	200			200
Activity 2.2.5	DSA for 4 officials for 7 days each	980			980
Activity 2.2.6	Lodging for 4 officials for 7 nights each	1,260			1,260
Activity 2.2.7	Hire local guide	420			420
Activity 2.2.8	Car hiring	840			840
Activity 2.2.9	Meeting to finalize study species, study sites and plan to implement the activities	3,235			3,235
Activity 2.2.9.1	DSA for 25 participants	875			875
Activity 2.2.9.2	Hire domestic consultant	600			600
Activity 2.2.9.3	DSA of consultant for 3 days	105			105

Activity 2.2.9.4	Lodging fee of consultant for 3 nights		135			135
Activity 2.2.9.5	Flight ticket from Bangkok to Nan province		200			200
Activity 2.2.9.6	DSA for 4 officials for 3 days each		420			420
Activity 2.2.9.7	Lodging for 4 officials for 3 nights each		540			540
Activity 2.2.9.8	Car hiring		360			360

Activity 2.3	Quick visit to Nan Province selected districts and communes to meet relevant agencies and local authorities to select high valuable species and study sites		8,895	0	0	8,895
Activity 2.3.1	Hire domestic consultant		1,400			1,400
Activity 2.3.2	DSA of consultant for 7 days		245			245
Activity 2.3.3	Lodging fee of consultant for 7 nights		315			315
Activity 2.3.4	Flight ticket from Bangkok to Loei province		200			200
Activity 2.3.5	DSA for 4 officials for 7 days each		980			980
Activity 2.3.6	Lodging for 4 officials for 7 nights each		1,260			1,260
Activity 2.3.7	Hire local guide		420			420
Activity 2.3.8	Car hiring		840			840
Activity 2.3.9	Meeting to finalize study species, study sites and plan to implement the activities		3,235			3,235
Activity 2.3.9.1	DSA for 25 participants		875			875
Activity 2.3.9.2	Hire domestic consultant		600			600
Activity 2.3.9.3	DSA of consultant for 3 days		105			105
Activity 2.3.9.4	Lodging fee of consultant for 3 nights		135			135
Activity 2.3.9.5	Flight ticket from Bangkok to Nan province		200			200
Activity 2.3.9.6	DSA for 4 officials for 3 days each		420			420
Activity 2.3.9.7	Lodging for 4 officials for 3 nights each		540			540
Activity 2.3.9.8	Car hiring		360			360

Activity 2.4	Support activities		7,800	0	0	7,800
Activity 2.4.1	Office facility (Laptop, Multifunction Praters, Projector)		7,700			7,700
Activity 2.4.2	Material for survey and meeting (flip chart, material, stationery and others)		100			100

Output 4	Technical guidelines, policy and marketing recommendations to develop high valuable species in Nan and Loei provinces		4,000	49,200	0	53,200
Activity 4.1	Survey in Nan Province		2,000	8,040	0	53,200
Activity 4.1.1	Preparation for detailed survey of the selected species (detailed plan and questionnaires on status, distribution, value, uses, development potential, planting, harvesting and processing...) in Nan Province		2,000			2,000
Activity 4.1.1.1	Hire domestic consultant		2,000			2,000
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...)			8,040		8,040
Activity 4.1.2.1	Hire local guide			360		360
Activity 4.1.2.2	DSA for 4 officials for 6 days each			1,680		1,680
Activity 4.1.2.3	Lodging 4 officials for 6 nights each			2,160		2,160
Activity 4.1.2.4	Car hiring			1,440		1,440
Activity 4.1.2.5	Local meeting to finalize the results					
Activity 4.1.2.5.1	Meeting package (stationary and coffee break) for 20 participants			60		60
Activity 4.1.2.5.2	DAS for 20 participants			700		700
Activity 4.1.2.5.3	DAS for 4 officials for 2 days each			280		280
Activity 4.1.2.5.4	Lodging for 4 officials for 2 nights each			360		360
Activity 4.1.2.5.5	Hire domestic consultant			400		400
Activity 4.1.2.5.6	Flight ticket from Bangkok to Nan province			200		200
Activity 4.1.2.5.7	DSA of consultant for 2 days			70		70
Activity 4.1.2.5.8	Lodging fee of consultant for 2 nights			90		90
Activity 4.1.2.5.9	Car hiring			240		240

Activity 4.2	Survey in Loei Province		<u>2,000</u>	<u>8,040</u>	<u>0</u>	<u>10,040</u>
Activity 4.2.1	Preparation for detailed survey of the selected species (detailed plan and questionnaires on status, distribution, value, uses, development potential, planting, harvesting and processing...) in Loei Province		2,000			2,000
Activity 4.2.1.1	Hire domestic consultant		2,000			2,000
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...)			8,040		8,040
Activity 4.2.2.1	Hire local guide			360		360
Activity 4.2.2.2	DSA for 4 officials for 6 days each			1,680		1,680
Activity 4.2.2.3	Lodging 4 officials for 6 nights each			2,160		2,160
Activity 4.2.2.4	Car hiring			1,440		1,440
Activity 4.2.2.5	Local meeting to finalize the results					
Activity 4.2.2.5.1	Meeting package (stationary and coffee break) for 20 participants			60		60
Activity 4.2.2.5.2	DAS for 20 participants			700		700
Activity 4.2.2.5.3	DAS for 4 officials for 2 days each			280		280
Activity 4.2.2.5.4	Lodging for 4 officials for 2 nights each			360		360
Activity 4.2.2.5.5	Hire domestic consultant			400		400
Activity 4.2.2.5.6	Flight ticket from Bangkok to Nan province			200		200
Activity 4.2.2.5.7	DSA of consultant for 2 days			70		70
Activity 4.2.2.5.8	Lodging fee of consultant for 2 nights			90		90
Activity 4.2.2.5.9	Car hiring			240		240
Activity 4.3	Develop technical guidelines for the selected species in Nan province (based on data and information collected)		<u>0</u>	<u>5,610</u>	<u>0</u>	<u>5,610</u>
Activity 4.3.1	Hire domestic consultant			2,800		2,800
Activity 4.3.2	Flight ticket from Bangkok to Nan province			200		200

Activity 4.3.3	DSA of consultant for 3 days			105		105
Activity 4.3.4	Lodging fee of consultant for 3 nights			135		135
Activity 4.3.5	DSA for 30 participants at the meeting to get comments on the technical guidelines in Nan province (1 day)			1,050		1,050
Activity 4.3.6	DSA for 4 officials for 3 days each			420		420
Activity 4.3.7	Lodging for 4 officials for 3 nights each			540		540
Activity 4.3.8	Car hiring			360		360

Activity 4.4	Develop technical guidelines for the selected species in Loei province (based on data and information collected)		0	5,610	0	5,610
Activity 4.4.1	Hire domestic consultant			2,800		2,800
Activity 4.4.2	Flight ticket from Bangkok to Loei province			200		200
Activity 4.4.3	DSA of consultant for 3 days			105		105
Activity 4.4.4	Lodging fee of consultant for 3 nights			135		135
Activity 4.4.5	DSA for 30 participants at the meeting to get comments on the technical guidelines in Loei province (1 day)			1,050		1,050
Activity 4.4.6	DSA for 4 officials for 3 days each			420		420
Activity 4.4.7	Lodging for 4 officials for 3 nights each			540		540
Activity 4.4.8	Car hiring			360		360
Activity 4.5	Report on policy and marketing recommendation		0	9,800	0	9,800
Activity 4.5.1	Hire domestic consultant			5,000		5,000
Activity 4.5.2	Flight ticket from Bangkok to Nan and Loei province			400		400
Activity 4.5.3	DSA of consultant for 5 days			165		165
Activity 4.5.4	Lodging fee of consultant for 5 nights			225		225
Activity 4.5.5	DSA for 30 percipients/meeting for 1 day for 2 meetings in Nan and Loei provinces to comment the report			2,100		2,100
Activity 4.5.6	DSA for 4 officials for 5 days each			700		700
Activity 4.5.7	Lodging for 4 officials for 5 nights each			600		600
Activity 4.5.8	Car hiring			600		600
Activity 4.6	Support activities		0	12,100	0	12,100

Activity 4.6.1	Monitoring of PSC			7,700		7,700
Activity 4.6.1.1	Hire domestic consultant			1,000		1,000
Activity 4.6.1.2	Flight ticket from Bangkok to Nan and Loei province			400		400
Activity 4.6.1.3	DSA of consultant for 5 nights			175		175
Activity 4.6.1.4	Lodging fee of consultant for 5 nights			225		225
Activity 4.6.1.5	Flight ticket from Bangkok to Nan and Loei province for 5 PSCs			2,000		2,000
Activity 4.6.1.6	DSA of 5 PSCs for 5 days			875		875
Activity 4.6.1.7	Lodging fee of 5 PSCs for 5 nights			1,125		1,125
Activity 4.6.1.8	DSA for 4 officials for 5 days each			700		700
Activity 4.6.1.9	Lodging for 4 officials for 5 nights each			600		600
Activity 4.6.1.10	Car hiring			600		600
Activity 4.6.2	Allowances for part-time Technical Assistant (1 person x USD 700/month)			4,200		4,200
Activity 4.6.3	Material for survey and meeting (flip chart, material, stationery and others)			200		200

Output 6	Establish demonstration model forests		0	58,360	40,300	98,660
Activity 6.1	Demonstration model of the study species in Nan provinces		<u>0</u>	<u>28,030</u>	<u>14,200</u>	<u>42,230</u>
Activity 6.1.1	Site selection for model establishment in Nan province			3,230		3,230
Activity 6.1.1.1	Hire domestic consultant			600		600
Activity 6.1.1.2	Flight ticket from Bangkok to Nan province			200		200
Activity 6.1.1.3	DSA of consultant for 3 days			105		105
Activity 6.1.1.4	Lodging fee of consultant for 3 nights			135		135
Activity 6.1.1.5	DSA for 15 participants at the meeting to identify the site for demonstration model for 2 community			1,050		1,050
Activity 6.1.1.6	DSA for 4 staffs for 3 days each			420		420
Activity 6.1.1.7	Lodging for 4 staffs for 3 nights each			360		360
Activity 6.1.1.8	Car hiring			360		360

Activity 6.1.2	Water or moisture resource for the Demonstration Plot (1 system/commune for 2 communes)			6,000		6,000
Activity 6.1.3	Model of planting (2 ha/commune for 2 communes)			12,000		12,000
Activity 6.1.4	Model of tending (2 ha/commune for 2 communes)			6,800		6,800
Activity 6.1.5	Maintenance of model				3,200	3,200
Activity 6.1.6	Model of harvesting (1 species for 2 communities)				2,000	2,000
Activity 6.1.7	Model of processing and utilization (1 species for 2 communities)				9,000	9,000
Activity 6.1.8	Model of Expansion Activities in Nan province (new activity)					
Activity 6.1.8.1	Site selection for Model of Expansion Activities in Nan province					
Activity 6.1.8.2	DSA for 15 participants at the meeting to identify the site for demonstration model for 1 community					
Activity 6.1.8.3	DSA for 4 staffs for 3 days each					
Activity 6.1.8.4	Lodging for 4 staffs for 3 nights each					
Activity 6.1.8.5	Car hiring					
Activity 6.1.8.6	Model of planting (2 ha/commune for 1 commune)					
Activity 6.1.8.7	Model of tending (2 ha/commune for 1 commune)					
Activity 6.1.8.8	Water or moisture resource for the Demonstration Plot (1 system/commune for 1 commune)					

Activity 6.2	Demonstration model of the study species in Loei provinces		0	28,030	14,200	42,230
Activity 6.2.1	Site selection for model establishment in Loei province			3,230		3,230
Activity 6.2.1.1	Hire domestic consultant			600		600
Activity 6.2.1.2	Flight ticket from Bangkok to Loei province			200		200

Activity 6.2.1.3	DSA of consultant for 3 days			105		105
Activity 6.2.1.4	Lodging fee of consultant for 3 nights			135		135
Activity 6.2.1.5	DSA for 15 participants at the meeting to identify the site for demonstration model for 2 commune			1,050		1,050
Activity 6.2.1.6	DSA for 4 staffs for 3 days each			420		420
Activity 6.2.1.7	Lodging for 4 staffs for 3 nights each			360		360
Activity 6.2.1.8	Car hiring			360		360
Activity 6.2.2	Water or moisture resource for the Demonstration Plot (1 system/commune for 2 communes)			6,000		6,000
Activity 6.2.3	Model of planting (2 ha/commune for 2 communes)			12,000		12,000
Activity 6.2.4	Model of tending (2 ha/commune for 2 communes)			6,800		6,800
Activity 6.2.5	Maintenance of model				3,200	3,200
Activity 6.2.6	Model of harvesting (1 species for 2 communities)				2,000	2,000
Activity 6.2.7	Model of processing and utilization (1 species for 2 communities)				9,000	9,000
Activity 6.2.8	Model of Expansion Activities in Loei province (new activity)					
Activity 6.2.8.1	Site selection for Model of Expansion Activities in Loei province					
Activity 6.2.8.2	DSA for 15 participants at the meeting to identify the site for demonstration model for 1 community					
Activity 6.2.8.3	DSA for 4 staffs for 3 days each					
Activity 6.2.8.4	Lodging for 4 staffs for 3 nights each					
Activity 6.2.8.5	Car hiring					
Activity 6.2.8.6	Model of planting (2 ha/commune for 1 commune)					
Activity 6.2.8.7	Model of tending (2 ha/commune for 1 commune)					
Activity 6.2.8.8	Water or moisture resource for the Demonstration Plot (1 system/commune for 1 commune)					
Activity 6.3	Support activities		0	2,300	11,900	14,200
Activity 6.3.1	Monitoring of PSC				7,700	7,700
Activity 6.3.1.1	Hire domestic consultant				1,000	1,000
Activity 6.3.1.2	Flight ticket from Bangkok to Nan and Loei province				400	400
Activity 6.3.1.3	DSA of consultant for 5 nights				175	175
Activity 6.3.1.4	Lodging fee of consultant for 5 nights				225	225

Activity 6.3.1.5	Flight ticket from Bangkok to Nan and Loei province for 5 PSCs				2,000	2,000	
Activity 6.3.1.6	DSA of 5 PSCs for 5 days				875	875	
Activity 6.3.1.7	Lodging fee of 5 PSCs for 5 nights				1,125	1,125	
Activity 6.3.1.8	DSA for 4 officials for 5 days each				700	700	
Activity 6.3.1.9	Lodging for 4 officials for 5 nights each				600	600	
Activity 6.3.1.10	Car hiring				600	600	
Activity 6.3.2	Allowances for part-time Technical Assistant (1 person x USD 700/month)				2,100	4,200	6,300
Activity 6.3.3	Material for survey and meeting (flip chart, material, stationery and others)				200		200

Output 8	Dissemination and training		13,440	23,630	39,200	76,270
Activity 8.1	Dissemination		11,740	8,080	12,090	31,910
Activity 8.1.1	Inception meeting		4,900			4,900
Activity 8.1.1.1	Venue for the meeting		500			500
Activity 8.1.1.2	Meeting package (snack, and banner)		400			400
Activity 8.1.1.3	DSA for 20 participants for 2 days		1,400			1,400
Activity 8.1.1.4	Lodging fee for 20 participants for 2 nights		1,800			1,800
Activity 8.1.1.5	Travel allowance for 20 participants (bus/round trip)		800			800
Activity 8.1.2	PSC meetings in Thailand			4,080		4,080
Activity 8.1.2.1	Venue (venue fee, snack)			450		450
Activity 8.1.2.2	Meeting package (stationary, lunch)			225		225
Activity 8.1.2.3	DSA for 10 participants for 3 das			1,050		1,050
Activity 8.1.2.4	Flight ticket for 3 persons (round trip)			600		600
Activity 8.1.2.5	Lodging for 6 people for 3 nights			810		810
Activity 8.1.2.6	Welcome dinner for 15 participants			225		225
Activity 8.1.2.7	Car hiring			720		720
Activity 8.1.3	Travelling to Vietnam (exchange visit, including PSC meeting)		6,840		6,840	13,680

Activity 8.1.3.1	Flight ticket for 4 persons (round trip)		1,800		1,800	3,600
Activity 8.1.3.2	DSA for 4 officials for 6 days each		2,520		2,520	5,040
Activity 8.1.3.3	Lodging fee for 4 officials for 6 nights each		2,520		2,520	5,040
Activity 8.1.4	Midterm workshop			4,000		4,000
Activity 8.1.5	Final Workshop				5,250	5,250
Activity 8.1.5.1	Venue (venue fee, snack)				300	300
Activity 8.1.5.2	Meeting package (snack, and banner)				525	525
Activity 8.1.5.3	DSA for 30 percipients for 2 days				2,100	2,100
Activity 8.1.5.4	DSA for 4 officials for 2 nights each				280	280
Activity 8.1.5.5	Lodging for 4 official for 2 neighs each				360	360
Activity 8.1.5.6	Flight tickets for 4 staffs (round trip)				800	800
Activity 8.1.5.7	Welcome dinner for 35 participants				525	525
Activity 8.1.5.8	Car hiring				360	360

Activity 8.2	Training		0	7,500	2,900	10,400
Activity 8.2.1	Meeting to comment on the training material			2,060		2,060
Activity 8.2.2	Meeting (venue & coffee break...)			180		180
Activity 8.2.3	Lunch for 15 persons for 2 communities and 2 provinces each			600		600
Activity 8.2.4	DSA for 4 officials for 4 days each			560		560
Activity 8.2.5	Lodging for 4 officials for 4 nights each			720		720
Activity 8.2.6	Car hiring			480		480
Activity 8.2.7	Technical training for local people			2,900	2,900	5,800
Activity 8.2.7.1	Training package (coffee break, meal,...) for 2 training			800	800	1,600
Activity 8.2.7.2	DSA for 20 trainees for 2 day of 2 training			1,400	1,400	2,800
Activity 8.2.7.3	DSA for 4 officials for 2 days of 2 training each			280	280	560
Activity 8.2.7.4	Lodging for 4 officials for 2 nights of 2 training each			180	180	360

Activity 8.2.7.5	Car hiring			240	240	480
Activity 8.3	Visiting good models within or outside the Province		<u>0</u>	<u>0</u>	<u>14,000</u>	<u>14,000</u>
Activity 8.4	Support activities		<u>1,700</u>	<u>5,550</u>	<u>7,650</u>	<u>14,900</u>
Activity 8.4.1	Supply for domestic PSCs Meeting		<u>1,700</u>	<u>3,400</u>	<u>3,400</u>	<u>8,500</u>
Activity 8.4.1.1	Flight ticket from Nan and Loei provinces to Bangkok		400	800	800	2,000
Activity 8.4.1.2	DSA for 10 domestic PSCs officials for 1 day each		350	700	700	1,750
Activity 8.4.1.3	Lodging for 10 domestic PSCs for 1 night each		450	900	900	2,250
Activity 8.4.1.4	Travel allowance for 10 domestic PSCs		500	1,000	1,000	2,500
Activity 8.4.2	Allowances for part-time Technical Assistant (1 person x USD 700/month)			<u>2,100</u>	<u>4,200</u>	<u>6,300</u>
Activity 8.4.3	Material for meeting (flip chart, material, stationery and others)			<u>50</u>	<u>50</u>	<u>100</u>
Activity 8.5	Audit			<u>2,500</u>	<u>2,500</u>	<u>5,000</u>
Activity 8.6	Contingency				<u>60</u>	<u>60</u>
B. INDIRECT COST/TO OPERATIONS			<u>4,800</u>	<u>19,200</u>	<u>19,200</u>	<u>43,200</u>
Activity 10.1	Supply for domestic PSCs Meeting		<u>300</u>	<u>1,200</u>	<u>1,200</u>	<u>2,700</u>
Activity 10.2	Allowances for part-time Project Manager (1 person x USD 1,500/month)		<u>4,500</u>	<u>18,000</u>	<u>18,000</u>	<u>40,500</u>
Total (A+B)			50,910	150,390	98,700	300,000

Appendix 2. Performance: planned vs. actual implementation

2.1. Planned vs. actual implementation in Viet Nam

Act	Description	Planned implementation	Actual implementation	Results/verification
A. DIRECT ACTIVITY COST				
Output 1	Selection of study species and sites in Bac Kan and Cao Bang provinces	y	y	A quick visit report was completed: 2 suitable species and 4 communes in Bac Kan and Cao Bang provinces were selected for further study.
Activity 1.1	Collection of relevant data and information on high valuable species, natural and social conditions of the 2 provinces	y	y	Relevant data and information were collected
Activity 1.2	Quick visit to Bac Kan Province to select study species and sites	y	y	Quick visit to select 1 study species and 2 communes was completed
Activity 1.2.1	Visit Bac Kan Province, selected districts and communes to meet relevant agencies and local authorities to select study species and study sites	y	y	Quick visit to Bac Kan province was implemented
Activity 1.2.2	Hire local guide	y	y	Local people were hired to support activity implementation
Activity 1.2.3	Meeting to finalize study species (1 species), study sites and plan for next activities in Bac Kan province	y	y	Meeting was held to finalize 1 high valuable species, 2 communes for further study
Activity 1.2.4	Car hiring	y	y	
Activity 1.3	Quick visit to Cao Bang Province to select study species and sites	y	y	Quick visit to select 1 study species and 2 communes was completed
Activity 1.3.1	Visit Cao Bang Province, selected districts and communes to meet relevant agencies and local authorities to select study species and study sites	y	y	Quick visit to Cao Bang province was implemented
Activity 1.3.2	Hire local guide	y	y	Local people were hired to support activity implementation
Activity 1.3.3	Meeting to finalize study species (1 species), study sites and plan for next activities in Cao Bang province	y	y	Meeting was held to finalize 1 suitable and high valuable species, 2 communes for further study
Activity 1.3.4	Car hiring	y	y	
Activity 1.4	Materials, stationery and others	y	y	
Output 2	Technical guidelines, policy and marketing recommendations to develop high valuable species in Bac Kan and Cao Bang provinces			2 technical guidelines, 1 policy and marketing recommendation report to develop high valuable species were completed
Activity 2.1	Survey in Bac Kan province	y	y	Survey was completed; Survey report was completed

Activity 2.1.1	Preparation for detailed survey (detailed plan and questionnaires on status, distribution, value, uses, development potential, planting, tending, harvesting, processing, marketing, trade, policy applied...) in Bac Kan province	y	y	Survey plan and questionnaires were prepared
Activity 2.1.2	Survey the selected species in Bac Kan Province (status, distribution, value, uses, development potential, planting, tending, harvesting, preservation and processing, marketing, policies applied, indigenous and modern knowledge applied...)	y	y	Survey was implemented
Activity 2.1.3	Local guide	y	y	Local people were hired to support activity implementation
Activity 2.1.4	Meeting with local people and authorities	y	y	Meeting was held to discuss relevant issues
Activity 2.1.5	Car hiring	y	y	
Activity 2.2	Survey in Cao Bang province	y	y	Survey was implemented; Survey report was completed
Activity 2.2.1	Preparation for detailed survey (detailed plan and questionnaires on status, distribution, value, uses, development potential, planting, tending, harvesting, processing, marketing, trade, policy applied...) in Cao Bang province	y	y	Survey plan and questionnaires were prepared
Activity 2.2.2	Survey the selected species in Cao Bang Province (status, distribution, value, uses, development potential, planting, tending, harvesting, preservation and processing, marketing, policies applied, indigenous and modern knowledge applied...)	y	y	Survey was implemented
Activity 2.2.3	Local guide	y	y	Local people were hired to support activity implementation
Activity 2.2.4	Meeting with local people and authorities	y	y	Meeting was held to discuss relevant issues
Activity 2.2.5	Car hiring	Y	Y	
Activity 2.3	Develop 2 technical guidelines for 2 selected species (based on data and information collected)	Y	Y	2 technical guidelines were completed
Activity 2.3.1	National consultant to develop 2 technical guidelines	Y	Y	A national consultant was hired to develop 2 technical guidelines
Activity 2.3.2	Organize meetings in Bac Kan and Cao Bang provinces to comment on the technical guidelines (1 day meeting)	Y	Y	2 meetings were held in Bac Kan and Cao Bang to get comments on the drafts of technical guidelines were held
Activity 2.3.3	Revise 2 technical guidelines	Y	Y	2 technical guidelines were revised according to comments
Activity 2.4	Report on policy and marketing recommendation	Y	Y	Report on policy and marketing recommendation were completed
Activity 2.4.1	National consultant to develop the report	Y	Y	A national consultant was hired to develop the report
Activity 2.4.2	Organize meetings in Bac Kan and Cao Bang provinces to comment on the report	Y	Y	2 meetings were held in Bac Kan and Cao Bang to get comments on the drafts of report were held
Activity 2.4.3	Revise the report	Y	Y	Reports on policy and marketing recommendation was revised according to comments

Activity 2.5	Material, stationery and others	Y	Y	
Output 3	Technical training and good model visiting	y	y	2 training curricula, 6 technical trainings and 4 good model visitings were completed
Activity 3.1	Technical training on seedling production, site preparation, planting, tending, harvesting, processing, preservation and trading of 2 studied species	Y	Y	2 training curricula for Que and Hoi technical trainings were completed; 6 training courses were organized
Activity 3.1.1	Develop 2 training curricula for 2 species (1 curriculum for 1 species)	Y	Y	2 training curricula for Que and Hoi technical training were completed
Activity 3.1.2	2 meetings comment on 2 curricula (25 persons/meeting x usd 35/person) organized in Bac Kan and Cao Bang	Y	Y	2 meetings to get comments on 2 curricula were held
Activity 3.1.3	Revise the 2 curricula	Y	Y	2 drafts of curricula were revised according to comments
Activity 3.1.4	Organize technical trainings on 2 species (6 trainings, 3 days/training, 25 people/training) in two provinces	Y	Y	6 training courses were organized in Bac Kan and Cao Bang
Activity 3.2	Visiting good models within or outside the province (1 day for each visit)	Y	Y	2 visits to Hoi models in Lang Son province and 2 visits to Que models in Yen Bai province were implemented
Activity 3.3	Material, communication and stationery	Y	Y	
Output 4	Demonstration model establishment	y	y	2 ha of planting models and 4 ha of tending models of Que were established in Bac Kan; 2 ha of planting models and 5 ha of tending models of Hoi were established in Cao Bang
Activity 4.1	Establish demonstration models in Bac Kan	Y	Y	2 ha of planting models and 4 ha of tending models of Que were established in Bac Kan
Activity 4.1.1	Site selection for model establishment (planting, tending...)	y	y	Sites/places for model establishment for planting and tending of Que were selected
Activity 4.1.2	Design planting models (2 ha)	Y	Y	Design of 2 ha planting model of Que was completed
Activity 4.1.3	Design tending models (4 ha)	Y	Y	Design of 4 ha tending model of Que was completed
Activity 4.1.4	Building model of planting (2 ha)	Y	Y	2 ha of planting model of Que was established
Activity 4.1.5	Building model of tending (4 ha)	Y	Y	4 ha of tending model of Que were established
Activity 4.1.6	Maintenance of models	Y	Y	2 ha of planting model and 4 ha of tending model were well maintained
Activity 4.1.7	Material, communication, stationery and others	Y	Y	
Activity 4.2	Establish demonstration models in Cao Bang	Y	Y	2 ha of planting models and 5 ha of tending models of Hoi were established in Cao Bang

Activity 4.2.1	Site selection for model establishment (planting, tending...), 5 days	Y	Y	Sites/places for model establishment for planting and tending of Hoi were selected
Activity 4.2.2	Design planting models (2 ha)	Y	Y	Design of 2 ha planting model of Hoi was completed
Activity 4.2.3	Design tending models (4 ha)	Y	Y	Design of 5 ha tending model of Hoi was completed
5 Activity 4.2.4	Building model of planting (2 ha)	Y	Y	2 ha of planting model of Hoi were established
Activity 4.2.5	Building model of tending (4 ha)	Y	Y	5 ha of tending model of Que were established
Activity 4.2.6	Maintenance of models	Y	Y	2 ha of planting model and 4 ha of tending model were well maintained
Activity 4.2.7	Material, communication, stationery and others	Y	Y	
Output 5	Management, operation, monitoring and dissemination			
Activity 5.1	Establish PMU, recruitment of staff, open bank account	Y	Y	PMU was established; Bank account was operated
Activity 5.1.1	Establish PMU, staff hiring and orientation, open bank account	Y	Y	PMU was established; Bank account was operated
Activity 5.1.2	Printing, stationery and other operation cost	Y	Y	
Activity 5.2	Inception meeting	Y	Y	The inception workshop was held in Ha Noi, Viet Nam.
Activity 5.3	Meeting of the PSC in Viet Nam (Ha Noi)	Y	Y	2 PSC meetings was held in 2016 and 2018 in Ha Noi, Viet Nam
Activity 5.4	Travelling to Thailand	Y	Y	3 staff went to Thailand to attend PSC meeting in 2017 and Final Workshop in 2018
Activity 5.5	Midterm workshop	y	y	Midterm workshop was held in 2017 in Ha Noi, Viet nam
Activity 5.6	Final Workshop	Y	Y	Final workshop was held in Bac Kan, Viet Nam
Activity 5.7	Audit	Y	Y	Audit reports were made in 2017 and 2018
B. INDIRECT COST/TO OPERATIONS				
Activity 6.1	Office facility	Y	Y	Some office equipment was purchased in 2017
Activity 6.2	Assist in administration, financial and technical issues of the PMU	Y	Y	PMU operated well
Activity 6.3	Assist in running the PMU (material, communication, publication and others)	y	y	PMU operated well

2.2. Planned vs. actual implementation in Thailand

Act	Description	Planned implementation	Actual implementation	Note
A. DIRECT ACTIVITY COST				
Output 2	Selecting of study species and sites in Nan and Loei provinces			
Activity 2.1	Collection of relevant data and information (at national and provincial level)	Y	Y	
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	Y	Y	
Activity 2.2.9	Meeting to finalize study species, study sites and plan to implement the activities	Y	Y	
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	Y	Y	
Activity 2.3.9	Meeting to finalize study species, study sites and plan to implement the activities	Y	Y	
Activity 2.4.1	Office facility (Laptop, Multifunction Praters, Projector)	Y	Y	
Activity 2.4.2	Material for survey and meeting (flip chart, material, stationery and others)	Y	y	
Output 4	Technical guidelines, policy and marketing recommendations to develop high valuable species in Nan and Loei provinces			
Activity 4.1	Survey in Nan Province	Y	Y	
Activity 4.2	Survey in Loei Province	Y	Y	
Activity 4.3	Develop technical guidelines for the selected species in Nan province (based on data and information collected)	Y	Y	
Activity 4.4	Develop technical guidelines for the selected species in Loei province (based on data and information collected)	Y	Y	
Activity 4.5	Report on policy and marketing recommendation	y	Y	
Output 6	Establish demonstration model forests			
Activity 6.1.1	Site selection for model establishment in Nan province	Y	Y	
Activity 6.1.2	Water or moisture resource for the Demonstration Plot (1 system/commune for 2 communes)	Y	Y	
Activity 6.1.3	Model of planting (2 ha/commune for 2 communes)	Y	Y	
Activity 6.1.4	Model of tending (2 ha/commune for 2 communes)	Y	Y	
Activity 6.1.5	Maintenance of model	Y	Y	
Activity 6.1.6	Model of harvesting (1 species for 2 communities)	y	y	
Activity 6.1.7	Model of processing and utilization (1 species for 2 communities)	y	y	
Activity 6.1.8	Model of Expansion Activities in Nan province (new activity)			
Activity 6.1.8.1	Site selection for Model of Expansion Activities in Nan province	y	Y	
Activity 6.1.8.6	Model of planting (2 ha/commune for 1 commune)	y	y	
Activity 6.1.8.7	Model of tending (2 ha/commune for 1 commune)	y	y	With 6.1.5

Activity 6.2.1	Site selection for model establishment in Loei province	Y	Y	
Activity 6.2.2	Water or moisture resource for the Demonstration Plot (1 system/commune for 2 communes)	Y	Y	
Activity 6.2.3	Model of planting (2 ha/commune for 2 communes)	Y	Y	
Activity 6.2.4	Model of tending (2 ha/commune for 2 communes)	Y	Y	
Activity 6.2.5	Maintenance of model	Y	Y	
Activity 6.2.6	Model of harvesting (1 species for 2 communities)	Y	Y	
Activity 6.2.7	Model of processing and utilization (1 species for 2 communities)	y	y	
Activity 6.2.8	Model of Expansion Activities in Loei province (new activity)			
Activity 6.2.8.1	Site selection for Model of Expansion Activities in Loei province	Y	Y	
Activity 6.2.8.6	Model of planting (2 ha/commune for 1 commune)	Y	Y	
Activity 6.2.8.7	Model of tending (2 ha/commune for 1 commune)	Y	Y	With 6.2.5
Activity 6.3.1	Monitoring of PSC	Y	Y	
Output 8	Dissemination and training	Y	y	
Activity 8.1	Dissemination			
Activity 8.1.1	Inception meeting	Y	Y	
Activity 8.1.2	PSC meetings in Thailand	Y	Y	
Activity 8.1.3	Travelling to Vietnam (exchange visit, including PSC meeting)	Y	Y	
Activity 8.1.4	Midterm workshop	Y	Y	
Activity 8.1.5	Final Workshop	Y	Y	
Activity 8.2	Training	y	y	Charcoal chopstick
Activity 8.3	Visiting good models within or outside the Province	Y	Y	
Activity 8.5	Audit	y	y	
Activity 8.6	Contingency			

Appendix 3. Performance: planned vs. actual budget

3.1. Planned vs. actual budget of Viet Nam

a) For 1st year implementing time (2016):

1st year detail	USD	VND
Income		
Total 1st year transfer	76,455	1,704,277,500
Expenses		
1st year expenses	76,314.05	1,701,134,367
Surplus	140.95	3,143,133
Exchange rate differences		2,682,000
Balance		0

Numerical order	Component	Approved Budget (Y1)	Expenditures to Date (USD)			Available Funds
			Committed	Paid	Total	
		A	B	C	D=B+C	E=A-D
A. DIRECT ACTIVITY COST		68,055.00		68,045.18	68,045.18	9.82
Output 1	Selection of study species sites in Bac Kan and Cao Bang provinces	12,910.00		12,900.18	12,900.18	9.82
Activity 1.1	Collection of relevant data and information available on some high valuable species, natural and social conditions of the 2 provinces	800.00		800.00	800.00	
Activity 1.1.1	Hire labour/specialist	800.00		800.00	800.00	
Activity 1.2	Quick visit to Bac Kan Province, selected districts and communes to meet relevant agencies and local authorities to select high valuable species and study sites species	5,600.00		5,600.00	5,600.00	
Activity 1.2.1	Hire domestic consultant	1,500.00		1,500.00	1,500.00	
Activity 1.2.2	DSA for consultant	350.00		350.00	350.00	
Activity 1.2.3	Lodging for consultant	300.00		300.00	300.00	
Activity 1.2.4	DSA for 2 staff for 10 days each	700.00		700.00	700.00	
Activity 1.2.5	Lodging for 2 staff for 10 days each	600.00		600.00	600.00	
Activity 1.2.6	DSA for 30 participants at the meeting to finalize 1 study species, study sites and plan for next activities in Bac Kan province	1,050.00		1,050.00	1,050.00	
Activity 1.2.7	Car hiring	1,100.00		1,100.00	1,100.00	
Activity 1.3	Quick visit to Cao Bang Province, selection districts and communes to meet relevant agencies and local authorities to select 1 high valuable species and study sites	6,510.00		6,500.18	6,500.18	9.82
Activity 1.3.1	Hire domestic consultant	1,800.00		1,800.00	1,800.00	
Activity 1.3.2	DSA for consultant	420.00		420.00	420.00	
Activity 1.3.3	Lodging for consultant	360.00		360.00	360.00	

Activity 1.3.4	DSA for 2 staff for 12 days each	840.00		840.00	840.00	
Activity 1.3.5	Lodging for 2 staff for 12 days each	720.00		720.00	720.00	
Activity 1.3.6	DSA for 30 participants at the meeting to finalize 1 study species, study sites and plan for next activities in Cao Bang province	1,050.00		1,050.00	1,050.00	
Activity 1.3.7	Car hiring	1,320.00		1,310.18	1,310.18	9.82
Output 3	Technical guidelines, policy and marketing recommendations to develop high valuable species in Bac Kan and Cao Bang provinces	45,425.00		45,425.00	45,425.00	
Activity 3.1	Survey in Bac Kan province	13,450.00		13,450.00	13,450.00	
Activity 3.1.1	Preparation for detailed survey of the selected species (detailed plan and questionnaires on status, distribution, value uses, development potential, planting, tending, harvesting, preservation and processing, marketing, trade, policy applied...) in Bac Kan province	1,800.00		1,800.00	1,800.00	
Activity 3.1.1.1	Hire domestic consultant	1,800.00		1,800.00	1,800.00	
Activity 3.1.2	Survey the selected species in Bac Kan province (status, distribution, value, uses, development potential, planting, tending, harvesting, preservation and processing, marketing, policy applied, indigenous and modern knowledge applied...)	11,650.00		11,650.00	11,650.00	
Activity 3.1.2.1	Hire domestic consultant	4,500.00		4,500.00	4,500.00	
Activity 3.1.2.2	DSA for consultant	700.00		700.00	700.00	
Activity 3.1.2.3	Lodging for consultant	600.00		600.00	600.00	
Activity 3.1.2.4	DSA for 2 staff for 20 days each	1,400.00		1,400.00	1,400.00	
Activity 3.1.2.5	Lodging for 2 staff 12 nights each	1,200.00		1,200.00	1,200.00	
Activity 3.1.2.6	DSA for 30 participants at the meeting to get comments on the survey findings in Bac Kan province (1 day)	1,050.00		1,050.00	1,050.00	
Activity 3.1.2.7	Car hiring	2,200.00		2,200.00	2,200.00	
Activity 3.2	Survey in Cao Bang province	12,850.00		12,850.00	12,850.00	
Activity 3.2.1	Preparation for detailed survey of the selected species (detailed plan and questionnaires on status, distribution, value, uses, development potential, planting, tending, harvesting, preservation and processing, marketing, trade, policy applied...) in Cao Bang province	1,200.00		1,200.00	1,200.00	
Activity 3.2.1.1	Hire domestic consultant	1,200.00		1,200.00	1,200.00	
Activity 3.2.2	Survey the selected species in Cao Bang province (status, distribution, value, uses, development potential, planting, tending, harvesting, preservation and processing, marketing, policy applied, indigenous and modern knowledge applied...)	11,650.00		11,650.00	11,650.00	

Activity 3.2.2.1	Hire domestic consultant	4,500.00		4,500.00	4,500.00	
Activity 3.2.2.2	DSA for consultant	700.00		700.00	700.00	
Activity 3.2.2.3	Lodging for consultant	600.00		600.00	600.00	
Activity 3.2.2.4	DSA for 2 staff	1,400.00		1,400.00	1,400.00	
Activity 3.2.2.5	Lodging for 2 staff	1,200.00		1,200.00	1,200.00	
Activity 3.2.2.6	DSA for 30 participants at the meeting to get comments on the survey finding in Cao Bang province (1 day)	1,050.00		1,050.00	1,050.00	
Activity 3.2.2.7	Car hiring	2,200.00		2,200.00	2,200.00	
Activity 3.3	Develop technical guidelines for the selected species in Bac Kan province (based on data and information collected)	5,715.00		5,715.00	5,715.00	
Activity 3.3.1	Hire domestic consultant	3,750.00		3,750.00	3,750.00	
Activity 3.3.2	DSA for 30 participants at the meeting to get comments on the survey finding in Bac Kan province (1 day)	1,050.00		1,050.00	1,050.00	
Activity 3.3.3	DSA for consultant for 3 days	105.00		105.00	105.00	
Activity 3.3.4	Lodging for consultant for 3 days	90.00		90.00	90.00	
Activity 3.3.5	DAS for 2 staff for 3 days each	210.00		210.00	210.00	
Activity 3.3.6	Lodging for 2 staff for 3 nights each	180.00		180.00	180.00	
Activity 3.3.7	Car hiring	330.00		330.00	330.00	
Activity 3.4	Develop technical guidelines for the selected species in Cao Bang province (based on data and information collected)	5,715.00		5,715.00	5,715.00	
Activity 3.4.1	Hire domestic consultant	3,750.00		3,750.00	3,750.00	
Activity 3.4.2	DSA for 30 participants at the meeting to get comments on the survey finding in Cao Bang province (1 day)	1,050.00		1,050.00	1,050.00	
Activity 3.4.3	DSA for consultant for 3 days	105.00		105.00	105.00	
Activity 3.4.4	Lodging for consultant for 3 nights	90.00		90.00	90.00	
Activity 3.4.5	DAS for 2 staff for 3 days each	210.00		210.00	210.00	
Activity 3.4.6	Lodging for 2 staff for 3 nights each	180.00		180.00	180.00	
Activity 3.4.7	Car hiring	330.00		330.00	330.00	
Activity 3.5	Report on policy and marketing recommendation	7,375.00		7,375.00	7,375.00	
Activity 3.5.1	Hire domestic consultant	3,750.00		3,750.00	3,750.00	
Activity 3.5.2	DSA for 60 participants at 2 meeting (1 day each) in Bac Kan and Cao Bang provinces to comment on the report	2,100.00		2,100.00	2,100.00	
Activity 3.5.3	DSA for consultant for 5 days	175.00		175.00	175.00	
Activity 3.5.4	Lodging for consultant for 5 nights	150.00		150.00	150.00	
Activity 3.5.5	DAS for 2 staff for 5 days each	350.00		350.00	350.00	
Activity 3.5.6	Lodging for 2 staff for 5 nights each	300.00		300.00	300.00	
Activity 3.5.7	Car hiring	550.00		550.00	550.00	
Activity 3.6	Support activity	320.00		320.00	320.00	
Activity 3.6.1	Material for survey and meeting (flip chart, material, stationery and others)	320.00		320.00	320.00	

Output 9	Management, operation, monitoring and dissemination	9,720.00		9,720.00	9,720.00	
Activity 9.1	Establish PMU, recruitment of staff, open bank account	150.00		150.00	150.00	
Activity 9.1.1	Printing, stationery and other operation cost	150.00		150.00	150.00	
Activity 9.2	Inception meeting	5,915.00		5,915.00	5,915.00	
Activity 9.2.1	Meeting (venue, banner, stationery and others)	700.00		700.00	700.00	
Activity 9.2.2	DSA for 40 participants	1,400.00		1,400.00	1,400.00	
Activity 9.2.3	Lodging for 12 participants	360.00		360.00	360.00	
Activity 9.2.4	Welcome dinner for 35 participants	1,400.00		1,400.00	1,400.00	
Activity 9.2.5	Lunch for 40 participants (workshop)	1,200.00		1,200.00	1,200.00	
Activity 9.2.6	Car (hiring) for the workshop organization	330.00		330.00	330.00	
Activity 9.2.7	DSA for 5 staff, 3 days for each	525.00		525.00	525.00	
Activity 9.3	Meet of the PSC in Vietnam (Hanoi)	3,655.00		3,655.00	3,655.00	
Activity 9.3.1	Meeting package (venue, banner, stationary and others)	600.00		600.00	600.00	
Activity 9.3.2	Welcome dinner for 20 participants	800.00		800.00	800.00	
Activity 9.3.3	Lunch for 20 participants	600.00		600.00	600.00	
Activity 9.3.4	Lunch for 20 participants to go field trip (1 day)	500.00		500.00	500.00	
Activity 9.3.5	Car (bus) hiring for field trip	300.00		300.00	300.00	
Activity 9.3.6	DSA for 5 staff for 3 days to implement the meeting and field trip	525.00		525.00	525.00	
Activity 9.3.7	Car hiring to prepare and implement the meeting	330.00		330.00	330.00	
B. INDIRECT COST/TO OPERATIONS		8,400.00	0.00	8,268.87	8,268.87	131.13
Activity 11.1	Office facility (computer, printer, fax/copy machine, camera)	0.00		0.00	0.00	
Activity 11.2	Assist Project Manager and Assistants to run the project (5 people x USD 200/month)	7,000.00		7,000.00	7,000.00	
Activity 11.3	Assist in running the PMU (stationary, paper, printer toner, photo copy and others)	1,400.00		1,238.87	1,238.87	131.13
	<i>Bank transfer fee (from Bank account of AFoCO Secretariat to Bank account of RIFEE)</i>			30.00	30.00	
GRAND TOTAL (A+B)		76,455.00		76,314.05	76,314.05	140.95

b) For 2nd year implementing time (2017):

2nd year detail	USD	VND
Income		
2nd year transfer for Quarter 1-2	58,240	3,208,928,900
2nd year transfer for Quarter 3-4	83,300	
Expenses		
2nd year expenses	141,431	3,206,042,002
Surplus	108.94	2,886,898
Exchange rate differences		21,810,000
Balance		0

2nd year expenditure (2017):

Numerical order	Component	Approved Budget (Y2)	Expenditures to Date (USD)			Available Funds
			Committed	Paid	Total	
		A	B	C	D=B+C	E=A-D
A. DIRECT ACTIVITY COST		121,640.00		121,600.44	121,600.44	39.56
Output 5	Technical training and good model visiting	30,000.00		29,992.43	29,992.43	7.57
Activity 5.1	<i>Develop training curricular on seedling production, site preparation, planting, tending and harvesting of Que species in Bac Kan</i>	5,000.00		4,999.35	4,999.35	0.65
Activity 5.1.1	Hire domestic consultant	3,000.00		3,000.00	3,000.00	
Activity 5.1.2	DSA for 30 participants at the meeting to comment on the training curricula in Bac Kan (1 day)	1,050.00		1,049.97	1,049.97	0.03
Activity 5.1.3	DSA for consultant for 3 days	105.00		105.00	105.00	
Activity 5.1.4	Lodging for consultant for 3 nights	90.00		90.00	90.00	
Activity 5.1.5	DAS for 2 staff for 3 days each	210.00		210.00	210.00	
Activity 5.1.6	Lodging for 2 staff for 3 nights each	180.00		180.00	180.00	
Activity 5.1.7	Car hiring	330.00		329.38	329.38	0.62
Activity 5.1.8	Material, stationery and others	35.00		35.00	35.00	
Activity 5.2	<i>Develop training curricular on seedling production, site preparation, planting, tending and harvesting of selected species in Cao Bang</i>	5,000.00		4,999.35	4,999.35	0.65
Activity 5.2.1	Hire domestic consultant	3,000.00		3,000.00	3,000.00	
Activity 5.2.2	DSA for 30 participants at the meeting to comment on the training curricula in Cao Bang (1 day)	1,050.00		1,049.97	1,049.97	0.03
Activity 5.2.3	DSA for consultant for 3 days	105.00		105.00	105.00	
Activity 5.2.4	Lodging for consultant for 3 nights	90.00		90.00	90.00	
Activity 5.2.5	DAS for 2 staff for 3 days each	210.00		210.00	210.00	
Activity 5.2.6	Lodging for 2 staff for 3 nights each	180.00		180.00	180.00	
Activity 5.2.7	Car hiring	330.00		329.38	329.38	0.62
Activity 5.2.8	Material, stationery and others	35.00		35.00	35.00	

Activity 5.3	Organize technical trainings in Bac Kan (3days/training)	6,500.00		6,498.59	6,498.59	1.41
Activity 5.3.1	Hire domestic consultant	600.00		600.00	600.00	
Activity 5.3.2	Meeting (venue, coffee break...)	450.00		449.83	449.83	0.17
Activity 5.3.3	DSA for participants for 3 days	3,150.00		3,149.69	3,149.69	0.31
Activity 5.3.4	Welcome dinner for 35 participants	1,050.00		1,049.90	1,049.90	0.10
Activity 5.3.5	DSA for consultant for 4days	140.00		140.00	140.00	
Activity 5.3.6	Lodging for consultant for 4 nights	120.00		120.00	120.00	
Activity 5.3.7	DAS for 2 staff for 4 days	280.00		280.00	280.00	
Activity 5.3.8	Lodging for 2 staff for 4 nights	240.00		240.00	240.00	
Activity 5.3.9	Car hiring	440.00		439.17	439.17	0.83
Activity 5.3.10	Stationery, materials and others	30.00		30.00	30.00	
Activity 5.4	Organize technical trainings in Cao Bang (3 days/training)	6,500.00	0.00	6,498.59	6,498.59	1.41
Activity 5.4.1	Hire domestic consultant	600.00		600.00	600.00	
Activity 5.4.2	Meeting package (venue, coffee break...)	450.00		449.83	449.83	0.17
Activity 5.4.3	DSA for 30 participants for 3 days	3,150.00		3,149.69	3,149.69	0.31
Activity 5.4.4	Welcome dinner for 35 participants	1,050.00		1,049.90	1,049.90	0.10
Activity 5.4.5	DSA for consultant	140.00		140.00	140.00	
Activity 5.4.6	Lodging for consultant	120.00		120.00	120.00	
Activity 5.4.7	DAS for 2 staff for 4 days	280.00		280.00	280.00	
Activity 5.4.8	Lodging for 2 staff for 4 nights	240.00		240.00	240.00	
Activity 5.4.9	Car hiring	440.00		439.17	439.17	0.83
Activity 5.4.10	Material, stationery and others	30.00		30.00	30.00	
Activity 5.5	Visiting good models outside the province (1 day for each visit)	7,000.00		6,996.55	6,996.55	3.45
Activity 5.5.1	Visiting Que models in Yen Bai province (2 days)	4,260.00		4,258.00	4,258.00	2.00
Activity 5.5.1.1	Assist 29 participants for 2 days of the visit (including DSA and 1 night lodging)	2,030.00		2,030.00	2,030.00	
Activity5.5.1.2	DSA for 3 staff for 6 days to organize the trip	630.00		630.00	630.00	
Activity 5.5.1.3	Lodging of 3 staff for 6 nights	540.00		540.00	540.00	
Activity 5.5.1.4	Car hiring for organizer	660.00		658.75	658.75	1.25
Activity 5.5.1.5	Car hiring for participants	400.00		399.25	399.25	0.75
Activity 5.5.2	Visiting Hoi models in Lang Son province (1 day)	2,740.00		2,738.55	2,738.55	1.45
Activity 5.5.2.1	DSA for 29 participants of the visit	1,015.00		1,014.97	1,014.97	0.03
Activity 5.5.2.2	DSA for 3 staff for 5 days to organize the trip	525.00		525.00	525.00	
Activity 5.5.2.3	Lodging of 3 staff for 5 nights	450.00		450.00	450.00	
Activity 5.5.2.4	Car hiring for organizer	550.00		548.96	548.96	1.04
Activity 5.5.2.5	Car hiring for participants	200.00		199.62	199.62	0.38
Output 7	Demonstration model establishment	79,840.00		79,809.00	79,809.00	31.00
Activity 7.1	Establish demonstration models in Bac Kan	39,920.00		39,905.84	39,905.84	14.16

Activity 7.1.1	Site selection for model establishment (planting, tending...)	3,780.00		3,778.72	3,778.72	1.28
Activity 7.1.1.1	Hire domestic consultant	900.00		900.00	900.00	
Activity 7.1.1.2	DSA for 30 participants at the meeting to identify the site for demonstration model	1,050.00		1,049.97	1,049.97	0.03
Activity 7.1.1.3	DSA for consultant	210.00		210.00	210.00	
Activity 7.1.1.4	Lodging for consultant	180.00		180.00	180.00	
Activity 7.1.1.5	DAS for 2 staff for 6 days each	420.00		420.00	420.00	
Activity 7.1.1.6	Lodging for 2 staff for 6 nights each	360.00		360.00	360.00	
Activity 7.1.1.7	Car Hiring	660.00		658.75	658.75	1.25
Activity 7.1.2	Design planting models of Que (2 ha)	6,000.00		5,997.51	5,997.51	2.49
Activity 7.1.2.1	Hire domestic consultant	1,800.00		1,800.00	1,800.00	
Activity 7.1.2.2	DSA for domestic consultant	420.00		420.00	420.00	
Activity 7.1.2.3	Lodging for domestic consultant	360.00		360.00	360.00	
Activity 7.1.2.4	DSA for 2 staffs	840.00		840.00	840.00	
Activity 7.1.2.5	Lodging for 2 staffs	720.00		720.00	720.00	
Activity 7.1.2.6	Hire local people	525.00		525.00	525.00	
Activity 7.1.2.7	Car hiring	1,320.00		1,317.51	1,317.51	2.49
Activity 7.1.2.8	Stationery, equipment and tool	15.00		15.00	15.00	
Activity 7.1.3	Design tending models of Que (4 ha)	8,340.00	0.00	8,336.47	8,336.47	3.53
Activity 7.1.3.1	Hire domestic consultant	2,550.00		2,550.00	2,550.00	
Activity 7.1.3.2	DSA for domestic consultant	595.00		595.00	595.00	
Activity 7.1.3.3	Lodging for domestic consultant	510.00		510.00	510.00	
Activity 7.1.3.4	DSA for 2 staffs	1,190.00		1,190.00	1,190.00	
Activity 7.1.3.5	Lodging for 2 staffs	1,020.00		1,020.00	1,020.00	
Activity 7.1.3.6	Hire local people	600.00		600.00	600.00	
Activity 7.1.3.7	Car hiring	1,870.00		1,866.47	1,866.47	3.53
Activity 7.1.3.8	Stationery and tool	5.00		5.00	5.00	
Activity 7.1.4	Building planting model of Que (2 ha)	14,800.00		14,795.85	14,795.85	4.15
Activity 7.1.4.1	Que seedlings (2500 seedlings/ha and 10% more for backup), including transportation	2,750.00		2,750.00	2,750.00	
Activity 7.1.4.2	NPK (0.2kg/hole), including transportation	600.00		600.00	600.00	
Activity 7.1.4.3	Labour to clear the site (1 ha)	1,200.00		1,200.00	1,200.00	
Activity 7.1.4.4	Labour to dig hole (2500 holes), fertilize and fill up the holes	2,000.00		2,000.00	2,000.00	
Activity 7.1.4.5	Labour to plant trees	3,400.00		3,400.00	3,400.00	
Activity 7.1.4.6	DSA and lodging for 2 staffs	2,600.00		2,600.00	2,600.00	
Activity 7.1.4.7	Car hiring	2,200.00		2,195.85	2,195.85	4.15
Activity 7.1.4.8	Equipment, tools and others	50.00		50.00	50.00	
Activity 7.1.5	Building tending model of Que (2 ha)	7,000.00		6,997.29	6,997.29	2.71
Activity 7.1.5.1	Labour to clear the site, thinning (if possible)	1,200.00		1,200.00	1,200.00	

Activity 7.1.5.2	Labour to turn up the soil around trees	1,400.00		1,400.00	1,400.00	
Activity 7.1.5.3	Labour to fertilizer around the trees	900.00		900.00	900.00	
Activity 7.1.5.4	NPK, including transportation	600.00		599.78	599.78	0.22
Activity 7.1.5.5	DSA for 2 staffs, 6 days each	840.00		840.00	840.00	
Activity 7.1.5.6	Lodging for 2 staffs, 6 days each	720.00		720.00	720.00	
Activity 7.1.5.7	Car hiring	1,320.00		1,317.51	1,317.51	2.49
Activity 7.1.5.8	Equipment, tools and others	20.00		20.00	20.00	
Activity 7.2	Establish demonstration models in Cao Bang	39,920.00	0.00	39,903.16	39,903.16	16.84
Activity 7.2.1	Site selection for model establishment (planting, tending...)	3,790.00		3,788.72	3,788.72	1.28
Activity 7.2.1.1	Hire domestic consultant	900.00		900.00	900.00	
Activity 7.2.1.2	DSA for 30 participants at the meeting to identify the site for demonstration model	1,050.00		1,049.97	1,049.97	0.03
Activity 7.2.1.3	DSA for local consultant	210.00		210.00	210.00	
Activity 7.2.1.4	Lodging for local consultant	180.00		180.00	180.00	
Activity 7.2.1.5	DAS for 2 staff for 6 days each	420.00		420.00	420.00	
Activity 7.2.1.6	Lodging for 2 staff for 6 nights each	360.00		360.00	360.00	
Activity 7.2.1.7	Car hiring	660.00		658.75	658.75	1.25
Activity 7.2.1.8	Stationery	10.00		10.00	10.00	
Activity 7.2.2	Design planting models of Hoi (2 ha)	6,000.00		5,997.51	5,997.51	2.49
Activity 7.2.2.1	Hire domestic consultant	1,800.00		1,800.00	1,800.00	
Activity 7.2.2.2	DSA for consultant	420.00		420.00	420.00	
Activity 7.2.2.3	Lodging for consultant	360.00		360.00	360.00	
Activity 7.2.2.4	DSA for 2 staffs	840.00		840.00	840.00	
Activity 7.2.2.5	Lodging for 2 staffs	720.00		720.00	720.00	
Activity 7.2.2.6	Hire local people	525.00		525.00	525.00	
Activity 7.2.2.7	Car hiring	1,320.00		1,317.51	1,317.51	2.49
Activity 7.2.2.8	Stationery, equipment and tool	15.00		15.00	15.00	
Activity 7.2.3	Design tending models of Hoi (5 ha)	9,445.00		9,441.06	9,441.06	3.94
Activity 7.2.3.1	Hire domestic consultant	2,850.00		2,850.00	2,850.00	
Activity 7.2.3.2	DSA for domestic consultant	665.00		665.00	665.00	
Activity 7.2.3.3	Lodging for domestic consultant	570.00		570.00	570.00	
Activity 7.2.3.4	DSA for 2 staffs	1,330.00		1,330.00	1,330.00	
Activity 7.2.3.5	Lodging for 2 staffs	1,140.00		1,140.00	1,140.00	
Activity 7.2.3.6	Hire local people	800.00		800.00	800.00	
Activity 7.2.3.7	Car hiring	2,090.00		2,086.06	2,086.06	3.94
Activity 7.2.4	Building of planting model of Hoi	12,000.00		11,994.78	11,994.78	5.22
Activity 7.2.4.1	Que seedlings (2500 seedlings/ha and 10% more for backup), including transportation	1,620.00		1,619.80	1,619.80	0.20
Activity 7.2.4.2	NPK (0.2kg/hole), including transportation	120.00		119.96	119.96	0.04
Activity 7.2.4.3	Labour to clear the site	1,400.00		1,400.00	1,400.00	
Activity 7.2.4.4	Labour to dig hole (2500 holes), fertilize and fill up the holes	1,700.00		1,700.00	1,700.00	

Activity 7.2.4.6	Labour to plant trees	1,400.00		1,400.00	1,400.00	
Activity 7.2.4.7	DSA and lodging for 2 staffs, 12 day each	3,120.00		3,120.00	3,120.00	
Activity 7.2.4.8	Car hiring	2,640.00		2,635.02	2,635.02	4.98
Activity 7.2.5	Building tending model of Hoi	8,685.00		8,681.09	8,681.09	3.91
Activity 7.2.5.1	Labour to clear the site	1,500.00		1,500.00	1,500.00	
Activity 7.2.5.2	Labour to turn up the soil around trees	1,500.00		1,500.00	1,500.00	
Activity 7.2.5.3	Labour to fertilizer around the trees	900.00		900.00	900.00	
Activity 7.2.5.4	NPK (0.5kg/tree), including transportation	450.00		449.83	449.83	0.17
Activity 7.2.5.5	DSA for 2 staffs, 6 days each	1,260.00		1,260.00	1,260.00	
Activity 7.2.5.6	Lodging for 2 staffs, 6 nights each	1,080.00		1,080.00	1,080.00	
Activity 7.2.5.7	Car hiring	1,980.00		1,976.26	1,976.26	3.74
Activity 7.2.5.8	Stationery, equipment, tools	15.00		15.00	15.00	
Output 9	Management, operation, monitoring and dissemination	11,800.00	0.00	11,799.01	11,799.01	0.99
Activity 9.4	Travelling to Thailand (PSC meeting and workshop)	4,300.00		4,300.00	4,300.00	
Activity 9.4.1	PSC meeting in Thailand (3 people, 3 days)	4,300.00		4,300.00	4,300.00	
Activity 9.4.1.1	Return tickets (HN-BKK-Nan)	2,100.00		2,100.00	2,100.00	
Activity 9.4.1.2	DSA for participants	1,260.00		1,260.00	1,260.00	
Activity 9.4.1.3	Lodging for participants	940.00		940.00	940.00	
Activity 9.5	Midterm workshop (including stakeholders)	5,000.00		4,999.34	4,999.34	0.66
Activity 9.5.1	Meeting (venue, banner, stationery and others)	200.00		200.00	200.00	
Activity 9.5.2	DSA for 35 participants	1,225.00		1,224.96	1,224.96	0.04
Activity 9.5.3	Lodging for 17 participants	510.00		510.00	510.00	
Activity 9.5.4	Welcome dinner for participants	900.00		900.00	900.00	
Activity 9.5.5	Lunch for 35 participants (workshop)	1,050.00		1,050.00	1,050.00	
Activity 9.5.6	Car (hiring) for the workshop organization	330.00		329.38	329.38	0.62
Activity 9.5.8	DSA and lodging for 4 staffs, 3 days for each	780.00		780.00	780.00	
Activity 9.5.9	Stationery	5.00		5.00	5.00	
Activity 9.7	Audit	2,500.00		2,499.67	2,499.67	0.33
B. INDIRECT COST/TO OPERATIONS		19,900.00	0.00	19,830.62	19,830.62	69.38
Activity 11.1	Office facility (computer, printer, fax/copy machine, camera)	5,500.00		5,496.36	5,496.36	3.64
Activity 11.2	Assist Project Manager and Assistants to run the project (5 people x USD 200/month)	12,000.00		12,000.00	12,000.00	
Activity 11.3	Assist in running the PMU (stationary, paper, printer toner, photo copy and others)	2,400.00		2,294.26	2,294.26	65.74
	Bank transfer fee (from Bank account of AFoCO Secretariat to Bank account of RIFEE)			40.00	40.00	
GRAND TOTAL (A+B)		141,540.00		141,431.06	141,431.06	108.94

c) For 3rd year implementing time (2018):

3rd year detail	USD	VND
Income		
3rd year transfer for Quarter 1-2	38,400	1,915,307,920
3rd year transfer for Quarter 3-4	43,605	
Expenses		
3rd year expenses (As of 31 December 2018)	81,750	1,892,064,000
Surplus	254.97	7,400,820
Exchange rate differences		21,765,480
Balance		

3st year expenditure (2018):

Numerical order	Component	Approved Budget (Y3)	Expenditures to Date (USD)			Available Funds
			Committed	Paid	Total	
		A	B	C	D=B+C	E=A-D
A. DIRECT ACTIVITY COST		68,805.00		68,550.03	68,550.03	254.97
Output 5	Technical training and good model visiting	33,350.00		33,295.31	33,295.31	54.69
Activity 5.3	Organize technical trainings in Bac Kan (3days/training)	13,000.00		12,986.19	12,986.19	13.81
Activity 5.3.1	Hire domestic consultant	1,200.00		1,200.00	1,200.00	
Activity 5.3.2	Meeting (venue, coffee break...)	900.00		900.00	900.00	
Activity 5.3.3	DSA for participants for 3 days	6,300.00		6,298.71	6,298.71	1.29
Activity 5.3.4	Welcome dinner for 35 participants	2,100.00		2,100.00	2,100.00	
Activity 5.3.5	DSA for consultant for 4days	280.00		280.00	280.00	
Activity 5.3.6	Lodging for consultant for 4 nights	240.00		240.00	240.00	
Activity 5.3.7	DAS for 2 staff for 4 days	560.00		560.00	560.00	
Activity 5.3.8	Lodging for 2 staff for 4 nights	480.00		480.00	480.00	
Activity 5.3.9	Car hiring	880.00		867.48	867.48	12.52
Activity 5.3.10	Stationery, materials and others	60.00		60.00	60.00	
Activity 5.4	Organize technical trainings in Cao Bang (3 days/training)	13,000.00		12,986.19	12,986.19	13.81
Activity 5.4.1	Hire domestic consultant	1,200.00		1,200.00	1,200.00	
Activity 5.4.2	Meeting (venue, coffee break...)	900.00		900.00	900.00	
Activity 5.4.3	DSA for participants for 3 days	6,300.00		6,298.71	6,298.71	1.29
Activity 5.4.4	Welcome dinner for 35 participants	2,100.00		2,100.00	2,100.00	
Activity 5.4.5	DSA for consultant for 4 days	280.00		280.00	280.00	
Activity 5.4.6	Lodging for consultant for 4 nights	240.00		240.00	240.00	
Activity 5.4.7	DSA for 2 staffs for 4 days	560.00		560.00	560.00	
Activity 5.4.8	Lodging for 2 staffs for 4 nights	480.00		480.00	480.00	
Activity 5.4.9	Car hiring	880.00		867.48	867.48	12.52
Activity 5.4.10	Material, stationery and others	60.00		60.00	60.00	
Activity 5.5	Visiting good models outside the province	7,350.00		7,322.93	7,322.93	27.07

Activity 5.5.1	Visiting Que models in Yen Bai province (2 days)	4,610.00		4,594.21	4,594.21	15.79
Activity 5.5.1.1	<i>assist 29 participants for 2 days of the visit (including DSA and 1 night lodging)</i>	2,378.00		2,377.25	2,377.25	0.75
Activity 5.5.1.2	<i>DSA of 3 staff for 6 days to organize the trip</i>	630.00		630.00	630.00	
Activity 5.5.1.3	<i>Lodging for 2 staffs, 6 nights/staff</i>	540.00		540.00	540.00	
Activity 5.5.1.4	<i>Car hiring for organizer</i>	660.00		650.61	650.61	9.39
Activity 5.5.1.5	<i>Car hiring for participants</i>	400.00		394.35	394.35	5.65
Activity 5.5.1.6	<i>Material, stationery</i>	2.00		2.00	2.00	
Activity 5.5.2	Visiting Hoi models in Lang Son province	2,740.00		2,728.72	2,728.72	11.28
Activity 5.5.2.1	<i>DSA for 29 participants of the visit</i>	1,015.00		1,014.38	1,014.38	0.62
Activity 5.5.2.2	<i>DSA of 3 staff for 5 days to organize the trip</i>	525.00		525.00	525.00	
Activity 5.5.2.3	<i>Lodging for 3 staffs, 5 nights each</i>	450.00		450.00	450.00	
Activity 5.5.2.4	<i>Car hiring for organizer</i>	550.00		542.17	542.17	7.83
Activity 5.5.2.5	<i>Car hiring for participants</i>	200.00		197.17	197.17	2.83
Output 7	Demonstration model establishment	18,800.00		18,722.73	18,722.73	77.27
Activity 7.1	Establish demonstration models in Bac Kan	9,400.00		9,359.05	9,359.05	40.95
Activity 7.1.5	Building tending model of Que (2 ha) in Bac Kan	7,000.00		6,974.05	6,974.05	25.95
Activity 7.1.5.1	<i>Labour to clear the site, thinning (if possible)</i>	1,200.00		1,200.00	1,200.00	
Activity 7.1.5.2	<i>Labour to turn up the soil around trees</i>	1,400.00		1,400.00	1,400.00	
Activity 7.1.5.3	<i>Labour to fertilizer around the tree</i>	1,000.00		1,000.00	1,000.00	
Activity 7.1.5.4	<i>NPK, including transportation</i>	500.00		492.83	492.83	7.17
Activity 7.1.5.5	<i>DSA for 2 staff, 6 days each</i>	840.00		840.00	840.00	
Activity 7.1.5.6	<i>Lodging for 2 staff, 6 days each</i>	720.00		720.00	720.00	
Activity 7.1.5.7	<i>Car hiring</i>	1,320.00		1,301.22	1,301.22	18.78
Activity 7.1.5.8	<i>Material, stationery and others</i>	20.00		20.00	20.00	
Activity 7.1.6	Building tending model of Que (2 ha)	2,400.00		2,385.00	2,385.00	15.00
Activity 7.1.6.1	<i>Labour to clear the site, thinning (if possible)</i>	525.00		525.00	525.00	
Activity 7.1.6.2	<i>Labour to turn up the soil around trees</i>	300.00		300.00	300.00	
Activity 7.1.6.3	<i>Labour to fertilizer around the trees</i>	200.00		200.00	200.00	
Activity 7.1.6.4	<i>NPK, including transportation</i>	500.00		492.83	492.83	7.17
Activity 7.1.6.5	<i>DSA for 2 staffs, 6 days each</i>	175.00		175.00	175.00	
Activity 7.1.6.6	<i>Lodging for 2 staffs, 6 days each</i>	150.00		150.00	150.00	
Activity 7.1.6.7	<i>Car hiring</i>	550.00		542.17	542.17	7.83
Activity 7.2	Establish demonstration models in Cao Bang	9,400.00		9,363.68	9,363.68	36.32
Activity 7.2.5	Building tending model of Hoi	7,000.00		6,974.50	6,974.50	25.50
Activity 7.2.5.1	<i>Labour to clear the site (1 ha)</i>	1,250.00		1,250.00	1,250.00	
Activity 7.2.5.2	<i>Labour to turn up the soil around trees</i>	1,200.00		1,200.00	1,200.00	

Activity 7.2.5.3	Labour to fertilizer around the tree	900.00		900.00	900.00	
Activity 7.2.5.4	NPK (0,5kg/tree), including transportation	250.00		246.41	246.41	3.59
Activity7.2.5.5	DSA for 2 staff, 6 days each	980.00		980.00	980.00	
Activity7.2.5.6	Lodging for 2 staff, 6 days each	840.00		840.00	840.00	
Activity 7.2.5.7	Car hiring	1,540.00		1,518.09	1,518.09	21.91
Activity 7.2.5.8	Stationery, equipment and tool	40.00		40.00	40.00	
Activity 7.2.6	Building tending model of Hoi	2,400.00		2,389.18	2,389.18	10.82
Activity 7.2.6.1	Labour to clear the site	600.00		600.00	600.00	
Activity 7.2.6.2	Labour to turn up the soil around trees	450.00		450.00	450.00	
Activity 7.2.6.3	Labour to fertilizer around the trees	200.00		200.00	200.00	
Activity 7.2.6.4	NPK (0.5kg/tree), including transportation	100.00		98.57	98.57	1.43
Activity 7.2.6.5	DSA for 2 staffs, 6 days each	210.00		210.00	210.00	
Activity 7.2.6.6	Lodging for 2 staffs, 6 nights each	180.00		180.00	180.00	
Activity 7.2.6.7	Car hiring	660.00		650.61	650.61	9.39
Output 9	Management, operation, monitoring and dissemination	16,655.00		16,531.98	16,531.98	123.02
Activity 9.3	Meet of the PSC in Vietnam (Hanoi)	3,655.00		3,547.47	3,547.47	107.53
Activity 9.3.1	Meeting package (venue, banner, stationary and others)	600.00		600.00	600.00	
Activity 9.3.2	Welcome dinner for 20 participants	800.00		800.00	800.00	
Activity 9.3.3	Lunch for 20 participants	600.00		600.00	600.00	
Activity 9.3.4	Lunch for 20 participants to go field trip (1 day)	500.00		500.00	500.00	
Activity 9.3.5	Car (bus) hiring for field trip	300.00		197.17	197.17	102.83
Activity 9.3.6	DSA for 5 staff for 3 days to implement the meeting and field trip	525.00		525.00	525.00	
Activity 9.3.7	Car hiring to prepare and implement the meeting	330.00		325.30	325.30	4.70
Activity 9.4	Travelling to Thailand (PSC meeting and workshop)	4,000.00		4,000.00	4,000.00	
Activity 9.4.2	Workshop/meeting in Thailand	4,000.00		4,000.00	4,000.00	
Activity 9.4.2.1	Return tickets	1,800.00		1,800.00	1,800.00	
Activity 9.4.2.2	DSA for participants	1,260.00		1,260.00	1,260.00	
Activity9.4.2.3	Lodging for participants	940.00		940.00	940.00	
Activity 9.6	Final Workshop (country level)	6,500.00		6,484.51	6,484.51	15.49
Activity 9.6.1	Meeting (Venue, banner, stationary and others)	300.00		300.00	300.00	
Activity 9.6.2	DSA for 35 participants	1,225.00		1,224.25	1,224.25	0.75
Activity 9.6.3	Lodging for 20 participants	1,200.00		1,200.00	1,200.00	
Activity 9.6.4	Welcome dinner for participants	900.00		900.00	900.00	
Activity 9.6.5	Lunch for 35 participants (workshop)	1,050.00		1,050.00	1,050.00	
Activity 9.6.6	Car (hiring) for the workshop organization	440.00		433.74	433.74	6.26
Activity 9.6.7	Car for participant	600.00		591.52	591.52	8.48
Activity 9.6.8	DSA and lodging for 3 staff, 4 days for each	780.00		780.00	780.00	

Activity 9.6.9	Stationery	5.00		5.00	5.00	
Activity 9.7	Audit	2,500.00		2,500.00	2,500.00	
B. INDIRECT COST/TO OPERATIONS		13,200.00	0.00	13,200.00	13,200.00	0.00
Activity 11.2	Assist Project Manager and Assistants to run the project (5 people x USD 200/month)	12,000.00		12,000.00	12,000.00	
Activity 11.3	Assist in running the PMU (stationary, paper, printer toner, photo copy and others)	1,200.00		1,180.00	1,180.00	
	<i>Bank transfer fee (from Bank account of AFoCO Secretariat to Bank account of RIFEE)</i>			20.00	20.00	
GRAND TOTAL (A+B)		82,005.00		81,750.03	81,750.03	254.97

	GRAND TOTAL (YEAR1+ YEAR2+ YEAR3)	300,000.00	0.00	299,495,14	299,495,14	504,86
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d) Total years 1 + 2 + 3 (2016, 2017, 2018):

Year 1 + 2 + 3	USD	Vietnam Dong
Income		
Budget transfer for 3 years	300,000	6,828,514,320
Expenses		
Expenses of 3 years	299,495.14	6,799,240,369
Surplus of 3 years	504.86	13,430,851
Exchange rate differences of 3 years		46,257,480
Balance		59,688,331

e) Expenses in January 2019:

Year 2019	USD	Vietnam Dong
Income		
Budget transfer from previous years		59,688,331
Expenses		
Technical meeting to review the products of the Project		20,000,000
Technical meeting to review the expenses and financial report of the Project		19,688,331
Technical meeting to review the contents and progress of the final report of the Project		20,000,000
Balance		0.0

Remark:

The money flow and expenses of the project budget are a bit complicated in Viet Nam.

When received the budget transferred from the AFoCO Secretariat, we have to get permission from the Ministry of Finance to spend this money. We also have to follow the exchange rate fixed by the Ministry of Finance, which is normally lower than the real rate.

When we spend the budget for our activities, we have to exchange the money from USD into Vietnam Dong (VND), and normally this exchange rate is higher the rate fixed by the Ministry of Finance. For our all activities, we have to follow the exchange rate given by the Ministry of Finance, meaning that we pay for our work using this fixed rate. That is why we have a difference between the rate fixed by the Ministry of Finance and the reality that we sell later in real conditions.

After 3 years, we have remained 59,688,331 VND (around USD 2,600), including the surplus of 3 years (USD 504.06 equals to 13,430,851 VND), and 46,257,480 VND of different exchange rate.

According to the demand of the work, we have spent this amount of money for 3 important meetings in early 2019, namely: (i) Technical meeting to review the products of the Project; (ii) Technical meeting to review the expenses and financial report of the Project; and (iii) Technical meeting to review the final report of the Project. After all, all the activities have been implemented, the budget has effectively been used and the Project has successfully achieved its objectives.

3.2. Planned vs. actual budget of Thailand

a) For 1st year implementing time (2016):

1 st year detail	Baht
Income	
Total 1 st year transfer	+50,910.000
Expense	
1 st year expense	-27,998.050
surplus	-697.000
commit	+22,214.950

Component	Approved Budget (Y1) (A)	Expenditures to Date			Available Funds (E=A-D)
		Committed (B)	Paid ©	Total (D=B+C)	
2.1 Collection of relevant data and information	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
8.4.1 Supply for domestic PSCs Meeting	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

b) For 2nd year implementing time (2017):

2 nd year detail	Baht
Income	
2 nd year transfer for Quarter 1-2	+85,643.000
2 nd year transfer for Quarter 3-4	+64,050.000
Surplus from 1 st year	+697.000
Expense	
2 nd year expense	-86,115.529
commit	+64,274.471

Component	Approved Budget (Y2) (A)	Expenditures to Date			Available Funds (E=A-D)
		Committed (B)	Paid ©	Total (D=B+C)	
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

c) For 3rd year implementing time (2018):

3 rd year detail	Baht
Income	
Commit 1 st year	22,214.950
Commit 2 nd year	64,274.471
3 rd year transfer for Quarter 1-2	31,721.130
3 rd year transfer for Quarter 3-4	67,675.870
Expense	
3 rd year expense (As of 31 December 2018)	185,886.421
Balance	0.000

3rd year expenditure (2018)

Component	Approved Budget (Y3)	Expenditures to Date			Surplus
		Committed	Paid	Total	
	(A)	(B)	©	(D=B+C)	(E=A-D)
4.1 survey in Nan Province	2,000.00	2,000.00 Reallocation to 4.3.9 / 4.4.9			
4.2 survey in Loei Province	2,000.00	2,000.00 Reallocation to 4.3.9 / 4.4.9			
4.3 Develop technical guidelines for the selected species in Nan province (based on data and information collected)	5,610.00	2,712.61 Reallocation to 4.3.9 / 4.4.9			
4.3.9 Publication of technical guidelines			8,163.915	8,163.915	0.00
4.4 Develop technical guidelines for the selected species in Loei province (based on data and information collected)	5,610.00	2,712.61 Reallocation to 4.3.9 / 4.4.9			
4.5 Report on policy and marketing recommendation	9,800.00	6,902.61 Reallocation to 4.3.9 / 4.4.9			
4.4.9 Publication of technical guidelines			8,163.915	8,163.915	0.00
6.1.2 Water or moisture resource for the Demonstration Plot (1 system/commune for 2 communes)	5,829.20		5,829.20	5,829.20	0.00
6.1.4 Model of tending (2 ha/commune for 2 commune)	4,901.07		4,901.07	4,901.07	0.00
6.1.5 maintainant of model	3,200.00		3,200.00	3,200.00	0.00
6.1.6 Model of harvesting (1 species for 2 communities)	2,000.00		2,000.00	2,000.00	0.00
6.1.7 Model of processing and utilization(1 species for 2 communities)	9,000.00		8,896.80	8,896.80	103.20
6.1.8 Model of Expansion Activities in Nan Province (new activity)	13,565.00		13,502.71	13,502.71	62.29
6.1.8 Model of Expansion Activities in Nan Province		0	2,500.00	2,500.00	50.00
6.2.2 water or moisture resource for the Demonstration Plot (1 system/commune for 2 communes)	5,829.20		5,829.20	5,829.20	0.00
6.2.4 Model of tending (2 ha/commune for 2 commune)	4,901.07		4,901.08	4,901.08	0.00
6.2.5 maintainant of model	3,200.00		3,200.00	3,200.00	0.00
6.2.6 Model of harvesting (1 species for 2 communities)	2,000.00		2,000.00	2,000.00	0.00
6.2.7 Model of processing and	9,000.00		8,896.80	8,896.80	103.20

utilization(1 species for 2 communities)					
6.2.8 Model of Expansion Activities in Loei Province (new activity)	13,565.00		13,484.52	13,484.52	80.48
6.2.8 Model of expansion Activities in Loer Province		0	2,500.00	2,500.00	50.00
6.3.1 Monitoring of PSC	7,700.00		6,225.14	6,225.14	1,474.86
6.3.2 Allowances for part-time Technical Assistant (1 person x USD 700/month)	4,200.00		4,200.00	4,200.00	0.00
6.3.3 Material for survey and meeting (flip chart, material, stationery and others)	800.00		800.00	800.00	0.00
8.1.3 Travelling to Vietnam (Exchange visit, including PSC meeting)	6,840.00		4,651.81	4,651.81	2,188.19
8.1.5 Final Workshop	5,250.00		5,243.28	5,243.28	6.72
8.2 training	10,400.00		10,071.38	10,071.38	328.62
8.3 visiting good models within or outside the Province (1 day for each visit)	14,000.00		14,000.00	14,000.00	0.00
8.4.1 Supply for domestic PSCs Meeting (As of 10 August 2018)	5,100.00	5,100.00 Reallocation to 6.1.8 / 6.2.8			
8.4.1 Supply for domestic PSCs Meeting	3,400.00		2,370.47	2,370.47	1,029.53
8.4.2 Allowances for part-time Technical Assistant (1 person x USD 700/month)	4,200.00		4,200.00	4,200.00	0.00
8.5 Audit	2,500.00		2,500.00	2,500.00	0.00
8.6 Contingency	285.88		264.97	264.97	20.91
10.1 Supply for PMU (paper, toners etc.)	1,200.00		1,200.00	1,200.00	0.00
10.2 Allowances for part-time Project Manager (1 person x USD 1,500/month)	18,000		16,950.00	16,950.00	1,050.00
	185,886.42	19,092.80	160,245.63	179,338.42	6,548.00

Component	Approved (Y3)	2018 Balance (As of 10 August)		Change (B-A)
		Before(A)	After(B)	
Reallocation for Publication of Technical Guidelines				
4.1.1.1 Hire domestic consultant in Nan Province	2,000.00	2,000.00	0	-2,000.00
4.2.1.1 Hire domestic consultant in Loei Province	2,000.00	2,000.00	0	-2,000.00
4.3 Develop technical guidelines in Nan Province	5,610.00	2,712.61	0	-2,712.61
4.3.9 Publication of technical guidelines	0	0	8,163.915	+8,163.915
4.4 Develop technical guidelines in Loei Province	5,610.00	2,712.61	0	-2,712.61
4.4.9 Publication of technical guidelines	0	0	8,163.915	+8,163.915
4.5 Report on policy and marketing recommendation	9,800.00	6,902.61	0	-6,902.61
Subtotal 1	25,020.00	16,327.83	16,327.83	0
Reallocation for Model of Expansion Activities				
8.4.1 Supply for domestic PSC Meeting	5,100.00	5,100.00	0	-5,100.00
6.1.8 Model of Expansion Activities in Nan Province	13,565.00	0	2,550.00	+2,550.00
6.2.8 Model of Expansion Activities in Loei Province	13,565.00	0	2,550.00	+2,550.00
Subtotal 2	32,230.00	5,100.00	5,100.00	0
Total(Subtotal 1+Subtotal 2)	57,250.00	21,427.83	21,427.83	+21,427.83

d) For the additional period (2019 January - February):

Component	Approved (Y3)	2018 Balance (As of 31 December)		Change (B-A)
		Before(A)	After(B)	
-Reallocation for final monitoring				
-Allowances for part-time Project Manager (January and February 2019)				
6.1.7 Model of processing and utilization (1 species for 2 communities)	9,000.00	103.20	0	-103.20
6.1.8 Model of Expansion Activities in Nan Province (New activity)	13,565.00	62.29	0	-62.29
6.1.8 1 st reallocation from 8.4.1	2,550.00	50.00	0	-50.00
6.2.7 Model of processing and utilization (1 species for 2 communities)	9,000.00	103.20	0	-103.20
6.2.8 Model of Expansion Activities in Nan Province (New activity)	13,565.00	80.48	0	-80.48
6.1.8 1 st reallocation from 8.4.1	2,550.00	50.00	0	-50.00
6.3.1 Monitoring of PSC	7,700.00	1,474.86	0	-1,474.86
8.1.3 Travelling to Vietnam (Exchange visit, including PSC meeting)	6,840.00	2,188.19	0	-2,188.19
8.1.5 Final workshop	5,250.00	6.72	0	-6.72
8.2 training	10,400.00	328.62	0	-328.62
8.4.1 Supply for domestic PSCs Meeting	3,400.00	1,029.53	0	-1,029.53
8.6 Contingency	285.88	20.91	0	-20.91
10.2 Allowances for part-time Project Manager (1 person x USD 1,500/month)	18,000.00	1,050.00	0	-1,050.00
Final Monitoring (carry out on February 2019)	0	0	3,548.00	+3,548.00
Allowances for part-time Project Manager (January and February 2019)	0	0	3,000.00	+3,000.00
Subtotal	101,820.00	6,548.00	6,548.00	+6,548.00

Component	Approved Budget (Y3)	Expenditures to Date			Surplus
		Committed	Paid	Total	
	(A)	(B)	©	(D=B+C)	(E=A-D)
4.3.9 Publication of technical guidelines	8,163.915	0.00	8,163.915	8,163.915	0.00
4.4.9 Publication of technical guidelines	8,163.915	0.00	8,163.915	8,163.915	0.00
8.5 Audit	2,500.00	2,500.00	0.00	2,500.00	0.00
8.6 Contingency	264.97	264.97	0.00	264.97	0.00
Final Monitoring (carry out on February 2019)	3,548.00	3,548.00	0.00	3,548.00	0.00
Allowances for part-time Project Manager (January and February 2019)	3,000.00	1,500.00	1,500.00	3,000.00	0.00
	25,640.80	7,812.97	17,827.83	25,640.80	0.00