

5. Cost and Financing Plan (The project will be in two years starting in January 2017 and finish at December 31st 2018)

Cost/financing		Funded by MISEREOR (VND)	Third-party (CARITAS) contribution[1] (VND)	Third-party (CCFD) contribution[1] (VND)	Local (CENDI) contribution (VND)	Total (VND)	Estimated Expenditure April-June 2017
		70%	12,5%	12,5%	5%	100%	
<b>B.1</b>	<b>PERSONNEL COSTS (30%)</b>	<b>1.075.200.000</b>	<b>192.000.000</b>	<b>192.000.000</b>	<b>76.800.000</b>	<b>1.536.000.000</b>	<b>192.000.000</b>
<b>B1.1</b>	<b>Permanent staff (by position)</b>	<b>1.075.200.000</b>	<b>192.000.000</b>	<b>192.000.000</b>	<b>76.800.000</b>	<b>1.536.000.000</b>	<b>192.000.000</b>
1.1.1	One full time project officer at 18.000.000 VND/month (included social security and health insurance x 24 months)	302.400.000	54.000.000	54.000.000	21.600.000	432.000.000	54.000.000
1.1.2	One full time community development workers at 16.000.000 VND/month (included social security and health insurance x 24 months)	268.800.000	48.000.000	48.000.000	19.200.000	384.000.000	48.000.000
1.1.3	One part-time coordinator at 10.000.000 VND/month (Without social security and health insurance x 24 months).	168.000.000	30.000.000	30.000.000	12.000.000	240.000.000	30.000.000
1.1.4	One Part - time accountant at 8.000.000 VND/month (included 50% social security and health insurance x 24 months).	134.400.000	24.000.000	24.000.000	9.600.000	192.000.000	24.000.000
1.1.5	One Part time cash keeper /secretary at 7.000.000 VND/month (included 50% social security and health insurance x 24 months).	117.600.000	21.000.000	21.000.000	8.400.000	168.000.000	21.000.000
1.1.6	One Part time driver at 5.000.000/month (included 50% social security and health insurance x 24 months).	84.000.000	15.000.000	15.000.000	6.000.000	120.000.000	15.000.000
<b>B2.1</b>	<b>Programmes (50,77%)</b>	<b>1.995.770.000</b>	<b>356.387.500</b>	<b>356.387.500</b>	<b>142.555.000</b>	<b>2.851.100.000</b>	<b>580.995.618</b>
	<b>2. Project measures</b>						
<b>Act 2.1</b>	<b>2.1 Conduct a deep research on Ka Dong culture for 10 villages during 30 days for two seniors:</b>	<b>66.220.000</b>	<b>11.825.000</b>	<b>11.825.000</b>	<b>4.730.000</b>	<b>94.600.000</b>	<b>16.031.360</b>
	<b>Research costs</b>	<b>51.520.000</b>	<b>9.200.000</b>	<b>9.200.000</b>	<b>3.680.000</b>	<b>73.600.000</b>	<b>16.031.360</b>
	2.1.1.Food for 2 persons x 30 days x 200.000 VND	8.400.000	1.500.000	1.500.000	600.000	12.000.000	
	2.2.2. Accommodation for 2 person x 7 nights/ 30 days (by guess house) at 400.000 VND/night	3.920.000	700.000	700.000	280.000	5.600.000	
	2.2.3. Organize for 10 meetings/10 villages at 5000	35.000.000	6.250.000	6.250.000	2.500.000	50.000.000	
	2.2.4. Stationary for research (A0 Papers, pens, photograph, video) at 200.000 VND/meeting for 10 village	1.400.000	250.000	250.000	100.000	2.000.000	
	2.2.5. Travel cost for two person for return from Hanoi to Kontum- Konplong- DaK Nen at 2.000.000 VND/person/return bus ticket	2.800.000	500.000	500.000	200.000	4.000.000	
	<b>2.2.6. One workshop with local communal and district and professional staff which traditional leaders and key farmer of Ka Dong will presenting the research result during two days at the Dak Nen Commune Centre for 35 people ( 2 person/one village/10 villages) + 2 key farmer in PO E commune + 2 senior researchers + 5 communal authority + 6 district authority and professional staff from Cultural, Justice, NRM departement )</b>	<b>14.700.000</b>	<b>2.625.000</b>	<b>2.625.000</b>	<b>1.050.000</b>	<b>21.000.000</b>	
	2.2.6.1. Travel from Kon Plong to Dak Nen commune cost for 6 district authority and professional staff x 500.000 VND/person	2.100.000	375.000	375.000	150.000	3.000.000	
	2.2.6.2. Foot for 35 people during 2 days at 200.000 VND/person ( 35 people x 2 days x 200.000 VND)	9.800.000	1.750.000	1.750.000	700.000	14.000.000	
	2.2.6. 3. Cost for 20 villagers travel to Commune central at 100.000 VND/person ( 20 persons x 200.000 VND/person)	2.800.000	500.000	500.000	200.000	4.000.000	
<b>Act 2.2</b>	<b>2.2 Training costs for selected 2 key farmers/one village/10 villages + two traditional leadership + all 10 official village leaders by 2 key activists from POE commune where the project was completed 2014-2015 by CARITAS and NPA and YIELS's leader (Hmong men Staff of CENDI), in totally 35 persons</b>	<b>37.625.000</b>	<b>6.718.750</b>	<b>6.718.750</b>	<b>2.687.500</b>	<b>53.750.000</b>	<b>25.264.258</b>
	<b>2.2.1.One training of trainer course for project weekly, monthly and quaterly action plan management during three days for 35 selected key farmers</b>	<b>16.100.000</b>	<b>2.875.000</b>	<b>2.875.000</b>	<b>1.150.000</b>	<b>23.000.000</b>	<b>9.514.258</b>
	2.2.1. 1. Food for 35 person at 200.000 VND/person for 3 days	14.700.000	2.625.000	2.625.000	1.050.000	21.000.000	
	2.2.1. 2. Stationary for the training at 2.000.000 VND/per one training course	1.400.000	250.000	250.000	100.000	2.000.000	
	<b>2.2.2 One training of trainer course for state forest and land law policy up - date and compare analysis for 35 selected key farmers during two days</b>	<b>11.025.000</b>	<b>1.968.750</b>	<b>1.968.750</b>	<b>787.500</b>	<b>15.750.000</b>	<b>15.750.000</b>
	2.2.2.1. Food for 35 persons at 200.000 VND/one for 2 days	9.800.000	1.750.000	1.750.000	700.000	14.000.000	

	2.2.2.2. Stationary for 35 persons about State law on Forest and Land at 50.000 VND/document x 35	1.225.000	218.750	218.750	87.500	1.750.000	
	<b>2.2.3. One training course on Project 6 month and one year monitoring for 35 selected key farmers during two days</b>	<b>10.500.000</b>	<b>1.875.000</b>	<b>1.875.000</b>	<b>750.000</b>	<b>15.000.000</b>	
	2.2.3.1. Food for 35 person at 200.000 VND/one for two days: 35 x200.000 VND x 2 days	9.800.000	1.750.000	1.750.000	700.000	14.000.000	
	2.2.3.2. Stationary for two days training at 500.000 VND/day x 2 days	700.000	125.000	125.000	50.000	1.000.000	
<b>Act 2.3</b>	<b>2.3 Training of Trainer on how to integrated between customary laws and state law for 35 key farmers and 10 authority and professional staffs during two days at the commune location</b>	<b>13.300.000</b>	<b>2.375.000</b>	<b>2.375.000</b>	<b>950.000</b>	<b>19.000.000</b>	<b>19.000.000</b>
	2.3.1. Food for 45 person at 200.000 VND/person/day for two days	12.600.000	2.250.000	2.250.000	900.000	18.000.000	
	2.3.2. Stationary for two days at 500.000VND/day	700.000	125.000	125.000	50.000	1.000.000	
<b>Act 2.4</b>	<b>2.4 Administrative proceeding and lobbying for legalizing customary laws for 10 villages</b>	<b>21.980.000</b>	<b>3.925.000</b>	<b>3.925.000</b>	<b>1.570.000</b>	<b>31.400.000</b>	<b>15.700.000</b>
	2.4.1. Faciliate participatory meeting for 10 villages in writing down their customary laws at 2.000.000 VND/village x 10 = 20.000.000 VND	14.000.000	2.500.000	2.500.000	1.000.000	20.000.000	
	2.4.2. Workshop at commune level for presentation by 10 key farmers + two traditional leader + 2 activist from PO E commune during one day at 3.000.000 VND	2.100.000	375.000	375.000	150.000	3.000.000	
	2.4.3. Workshop at district level for presentation and recommendation for customary law legalization during one day (14 people x 200.000 VND/person)	1.960.000	350.000	350.000	140.000	2.800.000	
	2.4.4. Travel for 14 people to district :200.000 VND/người	1.960.000	350.000	350.000	140.000	2.800.000	
	2.4.5. Food at 200.000 VND/người	1.960.000	350.000	350.000	140.000	2.800.000	
<b>Act 2.5</b>	<b>2.5 Social awareness raising for legalized customary law</b>	<b>17.500.000</b>	<b>3.125.000</b>	<b>3.125.000</b>	<b>1.250.000</b>	<b>25.000.000</b>	<b>25.000.000</b>
	2.5.1. Meeting to inform for all villagers the legalized customary law for 10 village at 2.000.000/village = 20.000.000 VND;	14.000.000	2.500.000	2.500.000	1.000.000	20.000.000	
	2.5.2. Stationary for the training: 500.000/village x10= 5.000.000 VND	3.500.000	625.000	625.000	250.000	5.000.000	
<b>Act 2.6</b>	<b>2.6 Proceeding individual title to community title of forest and land rights</b>	<b>57.400.000</b>	<b>10.250.000</b>	<b>10.250.000</b>	<b>4.100.000</b>	<b>82.000.000</b>	
	2.6.1. Meeting 130 household who handled individual title of 1,707.1 ha and to return to the community and discussion solution for following during 2 days at 200.000 VND/person/perday x 2 day for food	36.400.000	6.500.000	6.500.000	2.600.000	52.000.000	
	2.6.2. Advocacy local commune and district for approval: 10.000.00 đ	7.000.000	1.250.000	1.250.000	500.000	10.000.000	
	2.6.3. Administrative processing and initiate community right to 1,701.1 ha forest and land: 20.000.000 đ	14.000.000	2.500.000	2.500.000	1.000.000	20.000.000	
<b>Act 2.7</b>	<b>2.7 Legalization of community right title of 1,701.1 ha forest to 10 villages at 1.150.000 VND/ha : 1,701.1 ha x 1.150.000 VND/ha (forest inventory, monitory, evaluation, mapping, processing into Community Right Title</b>	<b>1.400.805.000</b>	<b>250.143.750</b>	<b>250.143.750</b>	<b>100.057.500</b>	<b>2.001.150.000</b>	<b>400.000.000</b>
	2.7.1. Training course on using GPS technique for Key farmer for capacity building by field participatory for Co-measuring forest : 10 làng x 5 người/làng x 1 ngày x 200.000đ/người	7.000.000	1.250.000	1.250.000	500.000	10.000.000	
	2.7.2. Participatory for 5 activists/village for 10 villages for capacity building by Co-monitory field monitoring with official staffs to over 1,701,1 ha: 10 làng x 5 người/làng x 1 ngày x 200.000đ/người	7.000.000	1.250.000	1.250.000	500.000	10.000.000	
	2.7.3. Participatory field transect cutting and Co- diary native species and sacred/spirit mother trees for advocacy and lobby official staffs : 10làng x 5 người/làng x 1 ngày x 200.000đ/người	7.000.000	1.250.000	1.250.000	500.000	10.000.000	
	2.7.4. Re-mapping, measuring, allocating and processing for 1,701.1 ha to 10 Community Forest Titles at 1.150.000VND/ha (according to MARD Decision No. 112/2008/QĐ-BNN Dated 11 November 2008 Cost Norm)	1.369.305.000	244.518.750	244.518.750	97.807.500	1.956.150.000	

	2.7.5. Meeting for legally handling over for 10 community forest right titles to 10 làng với 1,701.1 ha: 150 người x 100.000đ/người	10.500.000	1.875.000	1.875.000	750.000	15.000.000	
<b>Act 2.8</b>	<b>2.8 One daily contract for one senior expert on Forest category and Land Conflict resolution in Re- allocation and mapping at 120 days/during 24 months</b>	<b>145.600.000</b>	<b>26.000.000</b>	<b>26.000.000</b>	<b>10.400.000</b>	<b>208.000.000</b>	<b>40.000.000</b>
	2.8.1. Travel for an expert for return ticket at 2.000.000/return x 8 times/ 120 days	11.200.000	2.000.000	2.000.000	800.000	16.000.000	
	2.8.2. Food for an expert at 200.000 VND/person x 15 days x 8 times/120 days	16.800.000	3.000.000	3.000.000	1.200.000	24.000.000	
	2.8.3 Accommodation for an expert to overnight at town for local authority and professional officers 15 nightsx 8 times/120 days at 400.000 VND/night	33.600.000	6.000.000	6.000.000	2.400.000	48.000.000	
	8.4. Expert fees for an expert at 1.500.000 VND/day x 120 days						
	2.8.4. Fees for one expert at 1.000.000 VND/day/one x 120 days	84.000.000	15.000.000	15.000.000	6.000.000	120.000.000	
<b>Act 2.9</b>	<b>9.Costs of outcome and impact assesment for two key farmer who come from the Key Farmer Assembly for Monitoring and Evaluation</b>	<b>11.060.000</b>	<b>1.975.000</b>	<b>1.975.000</b>	<b>790.000</b>	<b>15.800.000</b>	
	9.1. Travel cost by public bus for two person in return ticket at 2.000.000 VND/return x 2 perons	2.800.000	500.000	500.000	200.000	4.000.000	
	9.2. Food for 2 person X 8 days x 200.000 VND/person/day	2.240.000	400.000	400.000	160.000	3.200.000	
	9.3. Stationary fees for two person at 300.000 VND/person x 2 persons	420.000	75.000	75.000	30.000	600.000	
	9.4. Daily fees for two key farmer at 500.000 VND/perone x 8 days x 2 persons	5.600.000	1.000.000	1.000.000	400.000	8.000.000	
<b>Act 2.10</b>	<b>10. Advocacy for legalization of co-monitoring and co-managing of forest preservation by joint Ka Dong and Local Authority Departmental staff teams for 35 people ( 20 Key Farmers + 2 traditional Leaders from Dak Nen + 2 Key Activists from PO E commune) + 11 people who on behalf of District Authority, NRM department, Justice Department, Watershed Management Staff, Commune People Committee staff) for one day</b>	<b>8.960.000</b>	<b>1.600.000</b>	<b>1.600.000</b>	<b>640.000</b>	<b>12.800.000</b>	
	10.1. Food for 35 people for one day at 200.000 VND/day	4.900.000	875.000	875.000	350.000	7.000.000	
	10.2. Stationary at 1.000.000 VND/ workshop	700.000	125.000	125.000	50.000	1.000.000	
	10.3. Travel cost for 24 key activists ( 2 key farmer/one village/10 village + 2 traditional leaders + 2 activists of PO E commune travel to District at 200.000 (travel) VND/person	3.360.000	600.000	600.000	240.000	4.800.000	
<b>Act 2.11</b>	<b>11. Presenting Ka Dong Traditional Wisdom and local customary law of healing herbal medicinal plant in daily livelihood identity to District health Clinics, Culture Dept., NRM by Dept., and Vocational Technical Schools by 5 selected presenter/speaker from Dak Nen and 2 from Po E</b>	<b>3.850.000</b>	<b>687.500</b>	<b>687.500</b>	<b>275.000</b>	<b>5.500.000</b>	
	11.1. Food for 7 Traditional Healers + 3 communal authority + 5 district authority = 15 people for one day at 200.000VND/day	2.100.000	375.000	375.000	150.000	3.000.000	
	11.2. Travel cost for 7 persons from Dak Nen+ 3 commune authorities to District at 200.000 VND/person	1.400.000	250.000	250.000	100.000	2.000.000	
	11.3. Stationary for presentation at 500.000 VND	350.000	62.500	62.500	25.000	500.000	
<b>Act 2.12</b>	<b>12. Documentation and dissemination of information for lobbying for a change of policy on natural resource management;</b>	<b>123.270.000</b>	<b>22.012.500</b>	<b>22.012.500</b>	<b>8.805.000</b>	<b>176.100.000</b>	<b>40.000.000</b>
	12.1. Contract with local district and province for video documentation three times at 18000.000 VND/time during 24 months x 3 times video contracts during 24 months	37.800.000	6.750.000	6.750.000	2.700.000	54.000.000	
	<b>12.2. National conference in order to debate on Customary Law based Watershed Co-Governance for lobbying Forest Law 2017 and involving key activists from Northern, Central and Central Highland involveParliamentarian,Ministry of Agriculture and Rural Dept, Ministry of Natural Resource Management, Ethnic Minority Committee, Economic National Committee, National Political Television Chanel, Ethnic Minority Council Website of National Assembly, Media levels. Totally 69people ( 6 high people from Hanoi, 10 people from province, 6 people from District, 3 people from Commune authority and 24 key farmers + 5 different media level and 10 representative of YIELDS- AGREE over Vietnam and 5 CENDI staffs</b>	<b>85.470.000</b>	<b>15.262.500</b>	<b>15.262.500</b>	<b>6.105.000</b>	<b>122.100.000</b>	

	12.2.1. Ticket for 6 policy making level and one national television flight from Hanoi to Gialai for return included transport from Gialai airport to Kontum city by mini-bus for 6 people	17.500.000	3.125.000	3.125.000	1.250.000	25.000.000	
	12.2.2. Food for 69 people at 300.000 VND/person x 2 days	28.980.000	5.175.000	5.175.000	2.070.000	41.400.000	
	12.2.3. Stationary for two days at 5.000.000 VND/day x 2 days (rent the conference room)	7.000.000	1.250.000	1.250.000	500.000	10.000.000	
	12.2.4. Overnigth for 69 persons at province authority guesthouse at 300.000 VND/night.	14.490.000	2.587.500	2.587.500	1.035.000	20.700.000	
	12.2.5. Booklet for dissemination a new approaches of customary based 'co-governance' of natural resource management for social awareness raising and lobbying at 50.000 VND/one booklet for 500 booklets version	17.500.000	3.125.000	3.125.000	1.250.000	25.000.000	
<b>Act 2.13</b>	<b>13. Evaluation</b>	<b>88.200.000</b>	<b>15.750.000</b>	<b>15.750.000</b>	<b>6.300.000</b>	<b>126.000.000</b>	
	Two external evaluation: one from Ethnic Minority Council of National Assembly who is professionalize on ethnic minority and landless issue and one expert from Natural resource co-management background specialist 3,000 USD/year x 2 years	88.200.000	15.750.000	15.750.000	6.300.000	126.000.000	
<b>Act 2.14</b>	<b>14. Project administration (19,22%)</b>	<b>349.836.480</b>	<b>62.470.800</b>	<b>62.470.800</b>	<b>24.988.320</b>	<b>499.766.400</b>	<b>46.720.800</b>
	14.1. Auditing at 3.000 USD/year x 2 years	88.200.000	15.750.000	15.750.000	6.300.000	126.000.000	
	14.2. Premises: Office rent, energy, building maintainance at 1500 USD/month x 30 %/1500 USD/month x 24months	158.760.000	28.350.000	28.350.000	11.340.000	226.800.000	28.350.000
	14.3. Communication; telephone, internet.. 24 months x 540 USD/month x 30%/month	57.153.600	10.206.000	10.206.000	4.082.400	81.648.000	10.206.000
	14.4. Mobility, vehicle, maintainance, and operating costs: 24 months x 72 USD/month x 30%/month	7.620.480	1.360.800	1.360.800	544.320	10.886.400	1.360.800
	14.5. Consumables for operation, administration, logistic....24 months x 360 USD/month/30%/month	38.102.400	6.804.000	6.804.000	2.721.600	54.432.000	6.804.000
	<b>Total VND</b>	<b>3.420.806.480</b>	<b>610.858.300</b>	<b>610.858.300</b>	<b>244.343.320</b>	<b>4.886.866.400</b>	<b>819.716.418</b>
	<b>Total EURO</b>	<b>142.534</b>	<b>25.452</b>	<b>25.452</b>	<b>10.181</b>	<b>203.619,43</b>	<b>34.155</b>

70% Misereor	23.908
12.5% Caritas	4.269
12.5% CCFD	4.269
5% CENDI	1.708