**IRDNC Budget (in Euro)**

October 2013 – June 2014

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Item**  | **Details** | **Cost/Unit** | **No. of Units** | **Total** | **GIZ request** | **Match funding / in kind contribution from NGOs and CBOs** | **Timing** |
| 1. Community Training, Workshops, Advocacy and Exchange Visits (food, local transport for community representatives, accommodation or camping fees, allowances for community representatives)
 | Visits to provincial/regional district authorities  | 425  | 2 | 850 | 800 | 50 | October – December 2013 |
| Reciprocal exchange visits | 1,800 | 2 | 3,600 | 3,600 | 0 | January – February 2014 |
| Workshop to provide CBFiM training and to develop Fire Management Strategy | 2,000 | 2 | 4,000 | 4,000 | 0 | March 2014 |
| TBNRM Forum planning meetings | 1,400 | 2 | 2400 | 2,400 | 0 | March – April 2014 |
| Engagement with KAZA secretariat  | 1,600 | 1 | 1,600 | 1,400 | 200 | November 2013 |
| **Subtotal** |  |  |  | **12,450** | **12,200** | **250** |
| 1. Travel
 | IRDNC Vehicle Running Costs | 0.6/km | 18,000 km (9 months @ 1,500 km/m) | 8,100 | 8,100 | 0 | October 2013 – June 2014 |
| ACADIR Vehicle Running Costs | 0.6/km | 18,000 (9 months @ 1,5000 km/m) | 8,100 | 8,200 | 0 | October 2013 – June 2014 |
| **Subtotal** |  |  |  | **16,200** | **16,200** | **0** |
| 1. Communication
 | Phone communication in-country and between Namibia and Angola  | 150 | 9 months | 1,350 | 170 | 1,180 | October 2013 –June 2014 |
| **Subtotal** |  |  |  | **1,350** | **170** | **1,180** |
| 1. Material items
 | Stationary | 50 | 9 months | 450 | 450 | 0 | October 2013 – June 2014 |
| **Subtotal** |  |  |  | **450** | **450** | **0** |
| 1. Consultants and translators
 | Translators | 100/day | 30 days | 3,000 | 3,000 | 0 | October 2013 –June 2014 |
| Institutional and advocacy trainer | 300/day | 4 days | 1,200 | 1,200 | 0 | February 2014 |
| Fire Management Specialist and trainer | 350/day | 18 days | 6,300 | 6,300 | 0 | March – June 2014 |
|  | Airfares for consultants and specialists  | 740 | 4 returns | 2,960 | 2,960 | 0 | March – June 2014 |
|  | Accommodation for consultants and specialists | 80 | 30 | 2,400 | 2,400 | 0 | March – June 2014 |
| **Subtotal** |  |  |  | **15,860** | **15,860** | **0** |
| 1. NGO staff time and management costs
 | IRDNC staff time  | 9 months | 1 staff @ 150 p/d x 10 days/m x 9 months | 13,500 | 0 | 13,500 | October 2013 – June 2014 |
|  | ACADIR staff time  | 9 months | 1 staff @ 150 p/d x 10 days/m x 9 months | 13,500 | 0 | 13,500 | October 2013 – June 2014 |
| **Subtotal** |  |  |  | **27,000** | **0** | **27,000** |  |
| 1. Management fee IRDNC
 | Grant administration and financial management - 10% | 9 months | 555/month | **4,995** | **4,995** | **0** | October 2013 – June 2014 |
| **GRAND TOTAL** |  |  |  | **78,305** | **49,875** | **28,430** |

**Work plan**

|  |  |  |
| --- | --- | --- |
| **Activity number** | **Activity** | **Time** |
| 1 | Carry out formal visits to local and provincial/regional authorities responsible for forestry/fire management in each country to formally introduce the project and obtain their support for implementation. | October – December 2013 |
| 2 | Facilitate series of reciprocal site visits for community leaders and traditional authorities in Luiana and Bwabwata to raise awareness about fire management approaches, to obtain guidance on implementation protocol and to develop a common vision for fire management between the two sites. | January – February 2014 |
| 3 | With support from CBFiM specialist, carry out on-site CBFiM training (facilitated by a CBFiM specialist in collaboration with resident fire specialists from Bwabwata).  | March 2014 |
| 4 | Develop and Integrated Trans-frontier Fire Management Strategy for Luiana and Bwabwata | April 2013 |
| 5 | Develop institutional framework for long-term community collaboration and communication between Luiana and Bwabwata, i.e. establish appropriate local transboundary forum in Luiana and Bwabwata that would be responsible for further developing the transboundary linkages between Luiana and Bwabwata communities and formalise the roles and responsibilities for the forum. | March – April 2013 |
| 6 | Provide technical assistance to the Luiana-Bwabwata transboundary community forum to improve their advocacy skills, and equip them to address their local authorities and to obtain further buy-in for the forum and its objectives from their respective governments. | October 2013 - June 2014  |
| 7 | At regular intervals during the course of the project, engage with the KAZA-TFCA secretariat to share lessons learnt and to identify ways that this activity could be transferred into common practice and further institutionalised in the broader KAZA-TFCA. | October 2013 – June 2014 |