



CzECH Development Agency  
Total Budget for year 2-2016

### Budget Summary

Training dates	Activities	Year 2
8-9 February	2 day Traditional and Stakeholder Seminar	\$ 4.340,00
22-26 February	5 day Herding for Herders Training	\$ 9.585,00
7-9 March	3 day Holistic Grazing Planning	\$ 5.971,00
21-22 March	2 day Cropfield Soils	\$ 4.268,00
25-29 April & 10-14 October	Follow Up & Support x 2 visits	\$ 14.960,00
	<b>Total</b>	<b>\$ 39.124,00</b>

Annex 2 of the Contract N.:

Total	Payments
\$ 4.340,00	
\$ 9.585,00	
\$ 5.971,00	\$ 19.896,00
\$ 4.268,00	\$ 11.748,00
\$ 14.960,00	\$ 7.480,00
<b>\$ 39.124,00</b>	<b>\$ 39.124,00</b>

02.Feb.16

14.Mär.16

03.Okt.16



CzECH Development Agency  
 Traditional Leaders and Key Government Stakeholders Seminar  
 Year 2- 2016

**Assumptions;**

10 Traditional Leaders and Key Government stakeholders

CZECH Development Agency will provide transport to training sessions at Dimbangombe or to the Zimbabwean border.

The training will be held during the first quarter of the year and the tentative dates are 8-9 February 2016. Participants

	Units	No.	Cost/Unit	Total Cost
<b>2 Day Seminar</b>				
Materials and Tuition				
Tuition & Materials @	Per Person	10	\$ 208	\$ 2.080,00
<b>Subtotal: Tuition &amp; Materials</b>				<b>\$ 2.080,00</b>
<b>Onsite Accommodation</b>				
Meals and lodging @	Person Day	10	\$ 226	\$ 2.260,00
Add 2% ZTA Levy on	per training			\$ 45,20
*Rt Transfer Vic Falls	per person	10	\$ 30	\$ 300,00
<b>Subtotal: Meals, acc</b>				<b>\$ 2.260,00</b>
<b>Total Leaders Seminar Cost</b>				<b>\$ 4.340</b>
<b>Total Cost 10 participants</b>				<b>\$ 4.340</b>

\*Community leaders i.e. Traditional Leaders and key Government stakeholders tour Dimbangombe as a motivator but needs to be done at a select time in the mobilization process or over-enthusiasm may lead to **does not include** RT transport to Dimbangombe from Livingstone.

\*Return Transport Transfer Vic Falls Zim border post for participants (optional) if they need to be transported.

order (see option below).

Containers are expected to arrive on the 7th of February and depart on the 10th.

; see cattle, talk to herders to see what is possible (this is usually a major  
d to unwise decisions). Cost quoted

sorted from the Zim border to ACHM and back.



**Czech Development Agency  
Herding for Herders Training  
Year 2- 2016**

**Assumptions:**

Czech Development Agency will provide transport to training sessions at Dimbangombe or to the Zim  
10 participants will be trained in 2016. Czech Development Agency field facilitators and herders will provide  
The training will be held in February with the tentative dates being 22-26 February 2016. Participants will

**Herding for Herders Training 5 day workshop (2nd year-2016)**

	Units	No
<b>Tuition &amp; Materials</b>		
<b>Training Materials, Facilitation Fees, Supplies and Other Costs</b>		
Manuals, aids, books & other materials	Per person	10
<b>Subtotal: Tuition &amp; Materials</b>		
<b>Meals &amp; Lodging</b>		
Meals/Lodging for 10 participants (sharing) @ \$425 per person for the whole training	Per Night	10
Add 2% ZTA Levy on meals and accommodation		
*Rt Transfer Vic Falls Zim Border (optional)		10
<b>Subtotal: Meals, accommodation, transfers and 2% levy</b>		
<b>Total Herders Training Cost</b>		

<b>TOTAL COSTS 2016</b>	<b>10</b>
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\*Return Transport Transfer Vic Falls Zim border post for participants (optional) if they need to be t

babwean border (see option below).  
 participate in the Herding for Herders Training  
 will arrive on the 21st of February and are free to depart on the 27th of February after the training.

Cost/ Unit	Total Cost Per Program	Total Cost Per Person
495	4.950,00	495,00
	<b>4.950,00</b>	<b>495,00</b>
425,00	4.250,00	425,00
	85,00	8,50
30,00	300,00	30,00
	<b>4.635,00</b>	<b>463,50</b>
	<b>9.585,00</b>	<b>958,50</b>

<b>9.585</b>	<b>959</b>
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transported from the Zim border to ACHM and back.



**CZECH Development Agency  
Holistic Planned Grazing**

**Assumptions:**

**Year 2- 2016**

CZECH Development Agency staff will provide transport to training sessions at Dimbangombe or to the 10 participants i.e. CZECH Development Agency field facilitators and herders will participate in the Grazing Planning Workshop. The training will be held in March with the tentative dates being 7-9 March 2016. Participants will arrive from various parts of Zimbabwe.

**Holistic Grazing Planning Workshop 3 day workshop targeting different groups**

	Units	No	Cost/ Unit	Total Cost Per Progra	Total Cost Per Person
<b>Tuition &amp; Materials</b>					
<b>Training Materials, Facilitation Fees, Supplies and Other Costs</b>					
Manuals, aids, books & other	Per person	10	307	3.070,00	307
<b>Subtotal: Tuition &amp; Materials</b>				<b>3.070,00</b>	<b>307</b>
<b>Meals &amp; Lodging</b>					
Meals/Lodging for 10 participants	Per Night	10	255,00	2.550,00	255
Add 2% ZTA Levy on meals and accommodation				51,00	5,10
*Rt Transfer Vic Falls Zim Border (optical)		10	30	300,00	30
<b>Subtotal: Meals, accommodation, transfers and 2% levy</b>				<b>2.901,00</b>	<b>290,10</b>
<b>Total Holistic Grazing Planning</b>				<b>5.971</b>	<b>597</b>
<b>Total Grazing Planning</b>					
	Per person	10	597	5.971	
<b>1 in 2016 TOTAL COST for 10 participants</b>					
	Per person	10	597	5.971	



the Zimbabwean border (see option below).

...izing planning workshop (CZECH Development Agency should consider sending a combination of those trainees...  
...ive on the 6th of March and are free to depart on the 10th of March after the training.

**...ups from the selected communities of Choma and Monze**



*ed for the CFTP, herder supervisors and herders and the clusters should be well represented. At least one offi*

cer from either Monze or Chome should accompany the participants.



**CZECH Development Agency  
Improving Crop Field Soils**

**Assumptions: Year 2- 2016**

CZECH Development Agency staff will provide transport to training sessions at Dimbangombe  
10 CZECH Development Agency field facilitators and herders will participate in the Improving Cropfield Soils v  
The training will be held in March with the tentative dates being 21-22 March 2016. Participants will arrive on

**Improving Crop field Soils Workshop 2 day workshop targeting different groups 1**

	Units	No	Cost/ Unit	Total Cost Per Progra	Total Cost Per Person
<b>Tuition &amp; Materials</b>					
<b>Training Materials, Facilitation Fees, Supplies and Other Costs</b>					
Manuals, aids, b	Per person	10	203	2.030,00	203
<b>Subtotal: Tuition &amp; Materials</b>				<b>2.030,00</b>	<b>203</b>
<b>Meals &amp; Lodging</b>					
Meals/Lodging fd	Per Night	10	190,00	1.900,00	190
Add 2% ZTA Levy on meals and accomodation				38,00	3,80
*Rt Transfer Vic Falls Zim Bo		10	30,00	300,00	30,00
<b>Subtotal: Meals, accomodation, transfers and 2%</b>				<b>2.238,00</b>	<b>223,80</b>
Total Holistic Improving Cropfield Soils				4.268,00	426,80
<b>Total Improving Cropfield Soils-Traini</b>				<b>4.268</b>	<b>427</b>
<b>1 in 2016 TOTAL</b>	Per pers	10	427	4.268	

*workshop (CZECH Development Agency should consider sending a combination of those trained for the CFTP, the 20th of March and are free to depart on the 23rd of March after the training.*

**from the selected communities of Choma and Monze**

*herder supervisors and herders well represented from each cluster, and at least 1 officers trained in CFTP)*



**CZECH Development Agency**  
**Programme Monitoring and Support Visit- (Foll**

**Assumptions:**

- Project is 3 years in duration
- Project includes communities in Monze and Choma
- 2 visits will occur in Year 1
- 2 visits will occur in Year 2
- 3 visits will occur in Year 3

**Followup & Support**

	Units	No.	Cost/Unit	Total Cost
<b>Per Visit Costs</b>				
<b>Consulting Fees:</b>				
2 consultants @ \$250/ea/day x 5 dys/trip	On site days	5	\$ 500	\$ 2.500
2 consultants @ \$250/ea/day x 0,5 dys/trip	rep/Report da	0,5	\$ 500	\$ 250
2 consultants @ \$125/ea/day x 2 dys/trip	Travel days	2	\$ 250	\$ 500
RT VF-Monze and Choma (\$0.50/km x 800 km)	Trip	1	\$ 400	\$ 400
Return Border charges Vic Falls Zim-Zambia	Trip	2	\$ 235	\$ 470
<b>Consultant Per Diem/Lodging:</b>				
Per diem @ 2 persons x 6 days	Person Days	12	\$ 40	\$ 480
Lodging @ 2 persons x 5 days	Person Days	10	\$ 40	\$ 400
<b>Total Cost, per visit</b>				\$ 5.000
<b>Sub Total (7 visits)</b>				<b>\$ 35.000</b>
<b>Project Management</b>				
Project Management Oversight	Person Days	36	\$ 220	\$ 7.920
<b>Sub Total</b>				<b>\$ 7.920</b>
<b>Mentoring</b>				
Via email, Skype, with consultants	Month	24	\$ 80	\$ 1.920
<b>Sub Total</b>				<b>\$ 1.920</b>
<b>Administration</b>				
Finance administrator @ 1 days/mo	Person Days	36	\$ 40	\$ 1.440
Bank fees, office supplies, phone/airtime	lump sum	3	\$ 1.200	\$ 3.600
<b>Sub Total</b>				<b>\$ 5.040</b>
<b>Total</b>				<b>\$ 49.880</b>

low up Support)

Year 1	Year 2	Year 3
\$ 10.000	\$ 10.000	\$ 15.000
\$ 2.640	\$ 2.640	\$ 2.640
\$ 2.640	\$ 2.640	\$ 2.640
\$ 640	\$ 640	\$ 640
\$ 640	\$ 640	\$ 640
\$ 480	\$ 480	\$ 480
\$ 1.200	\$ 1.200	\$ 1.200
\$ 1.680,00	\$ 1.680	\$ 1.680
\$ 14.960	\$ 14.960	\$ 19.960