

Cost and financing Plan

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Support of HWC to integration into landscape plans	5	3	2
Conservancies total	40	20	20
Conservancies with highest HWC incidences	20	10	10
Conservancies Poor (revenues do not cover operation cost)	10	5	5
CC complex or region	5	3	2
Project duration in person-month	48		
Xrate NAD to Euro	15		

#	Item	Description	Unit	Project cost			Financing			
				Unit cost (NAD)	Amount	Total (NAD)	GFC (EUR)	GFC (NAD)	NPF NAD	Other
1	Human wildlife safety planning and monitoring					2,175,000	145,000	2,175,000		
1.1	Support to special HWC management plan	Species and landscape connectivity / wildlife corridor plans: planning for meetings, workshops, photo maps, documentation	LS	75,000	5	375,000	25,000	375,000		
1.2	Monitoring and special studies	Database, integrated baseline, project impact study, special studies	LS	600,000	1	600,000	40,000	600,000		
1.3	Community Action Planning for Human wildlife safety management	Elaborate or update HWC Plan, Zoning Plan; meetings, workshops, photo maps, documentations	CA	30,000	40	1,200,000	80,000	1,200,000		
2	Human wildlife safety management					39,750,000	2,250,000	33,750,000	2,700,000	6,000,000
2.1	Human wildlife safety management	Annex 10	LS	37,500,000	1	37,500,000	2,100,000	31,500,000		6,000,000
2.2	Complementary pro-poor HWC investments	Annex 10	CA	225,000	10	2,250,000	150,000	2,250,000		
3	Conservation performance pay / offset match					6,750,000	285,000	4,275,000	1,350,000	1,125,000
3.1	New wildlife damage insurance product design and development	50 % project. 50 % insurer (optional)	LS	2,250,000	1	2,250,000	75,000	1,125,000		1,125,000
3.2	Conservation performance cum wildlife damage offset matching	Matching In poor conservancy only (optional)	Ls	4,500,000	1	4,500,000	210,000	3,150,000	1,350,000	
4	Capacity building					10,950,000	350,000	5,250,000		5,700,000
4.1	Stakeholder training	CCFN, MET staff and CC members: Planning, monitoring, management, workshops and other training events		150,000	1	150,000	10,000	150,000		
4.2	Human wildlife safety management training module	Module development and testing	LS	300,000	1	300,000	20,000	300,000		
4.3	Human wildlife safety management service development	Annex 7	LS	10,200,000	1	10,200,000	300,000	4,500,000		5,700,000
4.4	Publicity and dissemination	Environmental education and awareness media production and dissemination	No	300,000	1	300,000	20,000	300,000		
5	Grant window project management					11,143,500	458,400	6,876,000	4,162,500	105,000
5.1	Project running cost	Lump sum	Yr	180,000	4	720,000	48,000	720,000		
5.2	PMU staff salary	Table A13-2 Staffing	Yr	5,901,000	1	5,901,000	386,400	5,796,000		105,000
5.3	MET coordination	50 % of NPF	LS	4,162,500	1	4,162,500			4,162,500	
5.4	Auditing	Annual auditing of GFC	No	90,000	4	360,000	24,000	360,000		
6	Technical assistance & minimum support service					14,550,000	970,000	14,550,000	-	-
6.1	Technical assistance	Grant window management	LS	4,050,000	1	4,050,000	270,000	4,050,000		
6.2	Minimum Support Service	Tab A18-3	LS	10,500,000	1	10,500,000	700,000	10,500,000		
7	Basic cost 1 (1-6)					85,318,500	4,458,400	66,876,000	8,212,500	12,930,000
8	Contingencies	Price & technical contingencies				10.0%	9,586,500	541,600	8,124,000	1,462,500
9	Grand total (7-8)					96,255,000	5,000,000	75,000,000	8,325,000	12,930,000

Table A13-2: PMU staffing cost

Budget line 4.2

Position	Unit	Time	Yr	Staff no	Total PM	Remark	Unit cost	Total cost	Financing	
									GFC	CCFN
Accountant	PM	100%	4	1	48.00	Young professional	35,000	1,680,000	1,680,000	
Project Manager	PM	100%	4	1	48.00	GFC Window Grant Management	77,000	3,696,000	3,696,000	
CEO	PM	10%	4	1	5.00	Time allocated to project work	105,000	525,000	420,000	105,000
Total								5,901,000	5,796,000	105,000

Table A13-3: Minimum service support for targeted conservancies

Budget line 5.2

Item	Unit	PM	Yr	Staff no	Total PM *	Unit cost	Total cost	GFC	
Remuneration								7,050,000	7,050,000
Financial governance	PM	3	3	2	18	Regional financial expert covers 20 conservancies	60,000	1,080,000	
Conservancy book keeping	PM	7	2	2	28	Certified book keeper, covers 40 conservancies	75,000	2,100,000	
Cluster Coordinators to support HWC Mgt / Financial Governance and Livelihood support	PM	30%	3	8	86	17 days per conservancy; 30 % of a cluster coordinator time in supporting 4 to 5 conservancies	45,000	3,870,000	
Transport								2,300,000	2,300,000
Staff exclude book keeper	Yr		3				500,000	1,500,000	
Conservancy book keeping	Yr		2			From year 3 onward covered by CC	400,000	800,000	
Basic cost 1								9,350,000	9,350,000
Management fee for PIA	8%							748,000	
Contingencies								402,000	
Total								10,500,000	

* Rounded to full PM

Assumption: Up to 40 conservancies, but focus on 20 Conservancies with highest HWC

Table A13-4: Breakdown of project costs per items and years

#	Item	Yr1	Yr2	Yr3	Yr4	Total
1	Human wildlife safety planning and monitoring	1,005,000	930,000	120,000	120,000	2,175,000
1.1	Support to special HWC management plan	225,000	150,000			375,000
1.2	Monitoring and special studies	180,000	180,000	120,000	120,000	600,000
1.3	Community Action Planning for Human willdlife safety manaç	600,000	600,000			1,200,000
2	Human wildlife safety management	16,125,000	15,675,000	4,200,000	3,750,000	39,750,000
2.1	Human wildlife safety management	15,000,000	15,000,000	3,750,000	3,750,000	37,500,000
2.2	Complementary pro-poor HWC investments	1,125,000	675,000	450,000		2,250,000
3	Conservation performance pay / offset match	2,925,000	2,925,000	450,000	450,000	6,750,000
3.1	New wildlife damage insurance product design and developn	1,125,000	1,125,000			2,250,000
3.2	Conservation performance cum wildlife damage offset matcl	1,800,000	1,800,000	450,000	450,000	4,500,000
4	Capacity building	4,380,000	4,320,000	2,145,000	105,000	10,950,000
4.1	Stakeholder training	60,000	60,000	15,000	15,000	150,000
4.2	Human wildlife safety management training module	150,000	120,000	30,000		300,000
4.3	Human widlife safety management service development	4,080,000	4,080,000	2,040,000		10,200,000
4.4	Publicity and dissemination	150,000	120,000	30,000		300,000
5	Grant window project management	2,857,875	2,785,875	2,749,875	2,749,875	11,143,500
5.1	Project running cost	252,000	180,000	144,000	144,000	720,000
5.2	PMU staff salary	1,475,250	1,475,250	1,475,250	1,475,250	5,901,000
5.3	MET coordination	1,040,625	1,040,625	1,040,625	1,040,625	4,162,500
5.4	Auditing	90,000	90,000	90,000	90,000	360,000
6	Technical assistance & minimum support service	6,225,000	3,190,385	2,411,538	2,723,077	14,550,000
6.1	Technical assistance	2,025,000	1,090,385	311,538	623,077	4,050,000
6.2	Minimum Support Service	4,200,000	2,100,000	2,100,000	2,100,000	10,500,000
7	Basic cost 1 (1-6)	33,517,875	29,826,260	12,076,413	9,897,952	85,318,500

Table 4-1: Sources of financing

Type	Euro	NAD	%
GFC Grant	5,000,000	75,000,000	77.9%
Namibia public fund in cash and kind	555,000	8,325,000	8.6%
Other funds	862,000	12,930,000	13.4%
Total	6,417,000	96,255,000	100.0%

15 NAD = 1 Euro

Table 4-2: Summary of Cost & Financing Plan

#	Description	Total cost			Financing				
		Total		% of tot. Cost	German Financial Contribution (GFC)			Namibian Funds (NAD)	
		NAD	EUR		NAD	EUR	% of GFC	NPF	Others
1	Human wildlife safety planning and monitoring	2,175,000	145,000	2.3%	2,175,000	145,000	100%		
2	Human wildlife safety management	39,750,000	2,650,000	41.3%	33,750,000	2,250,000	85%	2,700,000	6,000,000
3	Conservation performance pay / offset match	6,750,000	450,000	7.0%	4,275,000	285,000	63%		1,125,000
4	Capacity building	10,950,000	730,000	11.4%	5,250,000	350,000	48%		5,700,000
5	Grant window project management	11,143,500	742,900	11.6%	6,876,000	458,400	62%	4,162,500	105,000
6	Technical assistance & minimum support service	14,550,000	970,000	15.1%	14,550,000	970,000	100%		
7	Basic cost 1 (1-6)	85,318,500	5,687,900	88.6%	66,876,000	4,458,400	78%	8,212,500	12,930,000
8	Contingencies	9,586,500	639,100	10.0%	8,124,000	541,600	85%	1,462,500	
9	Grand total (7-8)	96,255,000	6,417,000	100.0%	75,000,000	5,000,000	78%	8,325,000	12,930,000

1 Euro equivalent to 15 NAD

Figure 4-2. Project cash flow protection

