



Viet Nam

Date: 11<sup>th</sup> April, 2007

Dear Professor Pham Manh Hung,

**Subject: Project 00040232, "Strengthening the Party's leadership and Multicultural Collaboration for successful implementation of the National HIV/AIDS Strategy" - 2007 Annual Work Plan and Budget**

Please find enclosed, for your records, the duly signed Annual Work Plan & Budget of the above-mentioned project for the year 2007. This is initiated to accommodate agreed planned activities in the year 2007 and rephase the unspent fund from 2006 to the following years. These include:

- Planned budget of US\$ 223,178 for Output 1: "Party Commissions at all levels have improved their capacity in compiling, issuing, directing, monitoring, organizing and supervising the implementation of the new Directive, Resolution and policies relating to the control and prevention of HIV/AIDS, with a view to creating a favorable environment for the integral implementation of solutions suggested in the National HIV/AIDS Strategy";
- Planned budget of US\$ 242,445 for Output 2: "Party guidelines and plans on BCC activities for HIV/AIDS prevention and control are redesigned in the new spirit of the Directive 54 and Resolution implemented in this "renovated" manner by the mass media and in direct communication interventions at different levels";
- Planned budget of US\$ 328,692 for Output 3: "Party Committees at all levels have improved their leadership role in multi-sectoral coordination and integration of HIV/AIDS prevention and control into the socio-economic development plans and programmes of different ministries, sectors, branches, and mass organizations";
- Planned budget of US\$ 222,758 for project management supports.

The total amount of planned budget for 2007 is US\$ 1,017,073 of which US\$ 859,590 is from SIDA and US\$ 157,483 is from UNDP TRAC.

The total committed budget of the project remains unchanged (namely, US\$ 500,000 from UNDP TRAC and US\$ 1,105,527 from SIDA).

With best regards,

Yours sincerely,

A handwritten signature in black ink, appearing to read 'Subinay Nandy', with a long horizontal line extending to the right.

Subinay Nandy,  
Country Director a.i.

Prof. Pham Manh Hung, Vice Chairman of the CCSE  
National Project Director of the Party Leadership Project  
7 Nguyen Canh Chan St., Ha Noi

cc (with attachment): Mr. Luu Quang Khanh, Deputy Director, FERD, MPI, Ha Noi  
Mr. Christian Lien, First Secretary, Sida, Embassy of Sweden,



## UN Development Programme

### Vietnam - Hanoi

Award ID: 00040257  
 Award Title: Leadership 2007  
 Start Year: 2006  
 End Year: 2008  
 Implementing Partner  
 (Executing Agency): National Execution

Budget (US\$) as of 06-April-2007		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	157,483.00
SIDA	54050 SIDA FF-UNDP Specific Actv	865,548.00
<b>Total Budget</b>		1,023,031.00
<b>Total Expenditure</b>		582,495.76
<b>Award Total</b>		1,605,527.00
<b>Unprogrammed/Unfunded</b>		0.24

Responsible Party  
 (Implementing Agent): VIE-National Execution  
 UNDP (Direct Execution)  
 Revision Type: General Revision 5

#### Brief Description:

This is initiated to accommodate planned activities in the year 2007 and rephase the unspent fund from the 2006 budget to the following years. The project planned budget for the year 2007 is US\$ 1,017,073 including US\$ 859,590 from SIDA and US\$ 157,483 from UNDP TRAC. The total committed budget of the project is US\$ 1,605,527, including US\$ 1,105,527 from SIDA and US\$ 500,000 from UNDP TRAC.

Agreed by: Subinay Nandy CD a

Agreed by:

Agreed by:

Agreed by:

00040232 - HIV/AIDS Leadership Party

**COST SHARING COMMITMENT, ACTUAL PAYMENT  
AND EXPENDITURE**

**1. Commitments**

(in US\$)

UNDP	SIDA	Total
500,000	1,105,527	1,605,527

**2. Cost Sharing Payments**

Schedule of Payment				Actual Payment			
UNDP		SIDA		UNDP		SIDA	
Date	in US\$	Date	in US\$	Date	in US\$	Date	in US\$
2005	500,000	2006	1,105,527	31-May-05	500,000	25-Jan-06	1,105,527
<b>Total</b>	<b>500,000</b>	<b>Total</b>	<b>1,105,527</b>	<b>Total</b>	<b>500,000</b>	<b>Total</b>	<b>1,105,527</b>

**3. Expenditures(in US\$)**

Reporting Date: 05 Apr 2007

	TOTAL	2005	2006	2007	2008
	1,605,527	17,443	565,053	1,017,073	5,958
<b>UNDP</b>	<b>500,000</b>	<b>17,443</b>	<b>325,074</b>	<b>157,483</b>	<b>0</b>
Net amount	500,000	17,443	325,074	157,483	0
<b>SIDA</b>	<b>1,105,527</b>	<b>0</b>	<b>239,979</b>	<b>859,590</b>	<b>5,958</b>
Net amount	1,052,883	0	228,933	818,657	5,293
COA	52,644	0	11,046	40,933	665

**Remark:** The amount US\$ 1,947,236 is informed by Leon Thomas dated 22 Feb 2006 by email. This US\$ amount is fixed and equal to 15.5 MSEK (Swedish Kronor) in which 8.8 MSEK (US\$1,105,527) is funded for this project. The rest is funded for the HIV/AIDS Leadership NA.



**PROJECT WORK PLAN OF YEAR 2007**

*(Enclosed with the Guideline document No. 02 HD/BKGTW dated 15/02/2007 by CCSE)*

United Nations Development Programme in Vietnam

CCSE

Sida

Project I.D: 00040232

**Project Title: Strengthening the Party's leadership and multisectoral collaboration for successful implementation of the National Strategy for HIV/AIDS prevention and control to 2010**

Expected Output Targets	Key Activities	Time frame (month)												Activity ID	Resp. Partner	Planned Budget (USD)							
		1	2	3	4	5	6	7	8	9	10	11	12			Account	Fund	Donor	Budget description	Amount	L4R Program*		
1.4 Cadres of Party organizations at all levels, the Commission for Propaganda and Education, and mass organizations as well as propaganda agencies at all levels in the three project provinces receive training and briefing on the new Directive and Resolution and other policy, legislative documents on	<b>Output 1: Party Commissions at all levels have improved their capacity in compiling, issuing, directing, monitoring, organizing and supervising the implementation of the new Directive, Resolution and policies relating to the control and prevention of HIV/AIDS, with a view to creating a favorable environment for the integral implementation of solutions suggested in the National HIV/AIDS Strategy</b>																						
		1.4.1 Training for Party, government agency leaders, mass organizations, and propaganda agencies at 1.4.1.3 Training workshops for key staff of all communes in 3 project provinces (in combination with dissemination of action																					
		<b>Lang Son:</b> training for 2486 communal officers from 11 districts and communes at a district.	x	x	x													74500	54050	00555	22 courses x 113 people	43,120	
	<b>Khanh Hoa:</b> Training for 1500 key officers from 57 communes of 4 districts at a district.																71300	54050	00555	2 provincial trainers x 23 days x \$30	1,380		
																	74500	54050	00555	15 courses x 100 people	39,040		

Expected Output Targets	Key Activities	Time frame (month)												Planned Budget (USD)								
		1	2	3	4	5	6	7	8	9	10	11	12	Activity ID	Resp. Partner	Account	Fund	Donor	Budget description	Amount	L4R Program*	
1.5. Indicators for monitoring and supervision and criteria for evaluation as well as guidance materials for monitoring and supervision activities and the reporting system have been developed and established (in coordination with the project of the National Assembly's Social Affairs Committee)	1.5.2 Testing and finalizing the MIS database (collection, entry and analysis of data in 3 provinces, 1 consultation workshop in Ha Noi for finalization of the MIS database)	X	X	X										Act.5	CCSE	74500	54050	00555	WS in Hanoi: 30 people. 2 provincial PMU/province. comments in writing	4,000		
															Act.5	CCSE + 3 provinces	71600	54050	00555	Support travel costs for collecting data in 3 provinces	3,000	
															Act.5	CCSE	72100	54050	00555	Final payment for a sub-contract: 100%	6,000	
															Act.5	CCSE	71300	54050	00555	Final payment for national consultants: 100%	5,000	
															Act.5	CCSE	71200	54050	00555	Final payment for international consultant: 100%	4,000	
<b>Total 1.5 (without GMS)+A28</b>																				<b>22,000</b>		
1.6 Leaders and managers of the Central Commission for Science and Education, the Central Commission for Ideology and Culture, cadres	1.6.1 Training on MIS, monitoring and supervision skills for managers of CCIC, CCSE, provincial Commissions for Propaganda and Education, authorized agencies of 3 project provinces																					



Expected Output Targets	Key Activities	Time frame (month)												Activity ID	Resp. Partner	Planned Budget (USD)								
		1	2	3	4	5	6	7	8	9	10	11	12			Account	Fund	Donor	Budget description	Amount	L4R Program*			
	The provincial consultant and consultant assistant group use the new methodology to supervise and evaluate the Directive 54 implementation at districts and communes which do not use the MIS system.					x	x	x	x	x	x	x	x	Act.7				00555	54050	71600	Travel costs	2,500		
	<b>An Giang:</b> The provincial consultants organize consultation workshop at provincial, district and communal level					x							Act.7				00555	54050	74500	Workshops	2,500			
	The provincial consultants and consultant assistant group use the new methodology to supervise and evaluate the Directive 54 implementation at districts and communes which do not use the MIS system.					x	x	x	x	x	x	x	Act.7				00555	54050	71600	Travel costs	3,500			
													Act.7				00555	54050	75100	GMS (5%)	2,453			
																					51,503			
																					223,178			
	<b>TOTAL OUTPUT 1 (1)</b>																							
	<b>Output 2: Party guidelines and plans on BCC activities for HIV/AIDS prevention and control are redesigned in the new spirit of the Directive 54 and Resolution implemented in this "renovated" manner by the mass media and in direct communication interventions at different levels</b>																							
	<b>2.1 Plans for renovation of IEC activities for behavior change in regard to the</b>																							
	<b>2.1.2.3 Technical assistance for developing BCC renovation plan in 3 project provinces based on the Guidelines regulated by CCJC</b>																							

Expected Output Targets	Key Activities	Time frame (month)												Activity ID	Resp. Partner	Planned Budget (USD)					
		1	2	3	4	5	6	7	8	9	10	11	12			Account	Fund	Donor	Budget description	Amount	LAR Program*
		x	x	x																	
2.2 Training programme and materials on guidance/management and organization of implementation of the new approach to IEC for behaviour change have been compiled, designed and produced	2.2.2 Development of a training programme and materials (10 national consultants, 2 consultation WS x 1 day, digitalization of CDRom and 1 dissemination WS)  2.2.2.1 Organizing 2 consultation WSs x 1 day in Hanoi on materials comments 2.2.2.2 Digitalizing materials 2.2.2.3 Disseminating WS																				
		x													74500	54050	00555	Workshops	7,500		
		x	x												74500	54050	00555	Digitalizing costs	3,000		
			x											74500	54050	00555	Workshop	1,000			
<b>Total 2.2</b>														75100	54050	00555	<b>GMS (5%)</b>	<b>575</b>			
2.3 Knowledge and skills for guidance/management and organization of implementation of IEC activities for behavior change in regard to HIV/AIDS prevention and	2.3.1 Establish and train a group of core trainers in Hanoi on the management and organization of IEC programs for the control and prevention of HIV/AIDS (10 trainers, co-facilitators, 25 trainees from central and /3 provinces)																				
					x										74500	54050	00555	WSs (7 days * 25 TOT)	8,000		
			x											71600	54050	00555	Travel costs	2,000			



Expected Output Targets	Key Activities	Time frame (month)												Activity ID	Resp. Partner	Planned Budget (USD)						
		1	2	3	4	5	6	7	8	9	10	11	12			Account	Fund	Donor	Budget description	Amount	L4R Program*	
	One training course in Khanh Hoa province for secretaries of editorial offices in ministries, branches, sectors, departments and divisions in the central and 3 project provinces (4 days x 70 people)				x	x									Act.11	CCIC	74500	54050	00555	Workshops and travel costs	10,000	
	<b>2.3.4. Training sessions for Party Communicators at the central and provincial level on the new approach to BCC (TOT of 2.3.1)</b>																					
	2.3.4.1 Three training workshops for Party direct communicators on new approach to BCC for 64 provinces in 3 regions of Viet Nam (80 people/workshop x 2 days x 12 workshops)						x	x							Act.11	CCIC	71600	54050	00555	Travel expenses	2,000	
	2.3.4.2 Integration of the renovated contents of BCC into reference book for Party direct communicators across the country (6 small workshops, 10 facilitators/or consultants, printing of 5,000 books for the communicators)														Act.11		74500	54050	00555	Workshops	5,000	
															Act.11		71300	54050	00555	2 national consultants *10days * \$50	1,000	
															Act.11	CCIC	71600	54050	00555	Travel expenses	2,000	

Expected Output Targets	Key Activities	Time frame (month)												Activity ID	Resp. Partner	Planned Budget (USD)					
		1	2	3	4	5	6	7	8	9	10	11	12			Account	Fund	Donor	Budget description	Amount	L4R Program*
	Khanh Hoa													Act.11		74500	54050	00555	(2 courses in district and commune) x 2days	2.800	
														Act.11	71300	54050	00555	2 central trainers x 1course x 2days	800		
						x								Act.11	74500	54050	00555	1 course in province x 2 days	1.400		
														Act.11	74500	54050	00555	(2 courses in district and commune) x 2days	2.800		
	An Giang													Act.11	71300	54050	00555	2 central trainers x 1course x 2days	1.000		
						x								Act.11	74500	54050	00555	1 course in province x 2 days	1.400		
														Act.11	74500	54050	00555	(2 courses in district and commune) x 2days	2.800		
														Act.11	74500	54050	00555	(2 courses in district and commune) x 2days	2.800		

Expected Output Targets	Key Activities	Time frame (month)												Activity ID	Resp. Partner	Planned Budget (USD)							
		1	2	3	4	5	6	7	8	9	10	11	12			Account	Fund	Donor	Budget description	Amount	L4R Program*		
National Politics Academy (HCMNPA) have improved knowledge and skills in integrating the teaching of IEC for behaviour change in the spirit of the Party's new Directive into the Academy's education system.	2.4.2 Training for lecturers of HCM national politics sub-academy and academy														Act.12	HCMNPA	71300	54050	00555	9 trainers, 5 days x 1 course	3,000		
		x																					
	A training course at Academy region 3 in HCM city														Act.12	HCMNPA	71300	54050	00555	9 trainers, 5 days x 1 course	7,000		
	2.4.3 Training for lecturers in district, provincial political schools and political education centres in 3 project provinces (These trainees will be trainers in the training courses at communal levels)																						
	A training course in Lang Son											x			Act.12		71300	54050	00555	9 trainers, 5days x 1 course	3,000		
Support for editing and printing book with 9 subjects	A training course in Khanh Hoa										x			Act.12	CCIC + HCMNPA	71300	54050	00555	9 trainers, 5days x 1 course	5,000			
	A training course in An Giang										x			Act.12		71300	54050	00555	9 trainers, 5days x 1 course	7,000			
													x	Act.12		74500	54050	00555	Editing and printing costs	5,000			
														Act.12		75100	54050	00555	GMS (5%)	2,250			
Total 2.4																				47,250			
<b>TOTAL OUTPUT 2 (2)</b>																					<b>242,445</b>		

Expected Output Targets	Key Activities	Time frame (month)												Activity ID	Resp. Partner	Planned Budget (USD)							
		1	2	3	4	5	6	7	8	9	10	11	12			Account	Fund	Donor	Budget description	Amount	L4R Program*		
	3.1.1.2 Organize a consultation workshop to complete the multisectoral collaboration regulation in HIV/AIDS Prevention and Control in Khanh Hoa	x														Act.14	Khanh Hoa	74500	54050	00555	Workshop	1.500	
	3.1.2. Dissemination of the regulations for multisectoral regulations and technical support to supervise the multisectoral approach guidelines implementation at the central and 3 project provinces																						
	3.1.2.1 Dissemination WS on multisectoral collaboration guidelines (at Central)/regulation (3provinces)																						
	At Central level: 2 WSs in Hanoi and HCM city for ministries, sectors, mass organizations, key officers of CCSE, CCIC																						
	Workshop in Hanoi															Act.14		74500	54050	00555	150 participants	2.520	
		x														Act.14	CCSE	71300	54050	00555	2 central trainers: 2 x \$80 x 5	800	
	Workshop in HCM City															Act.14	CCSE	71300	54050	00555	Costs for 2 central trainers, 2 officers of the organizing committee from Hanoi, 80 participants	3.020	

Expected Output Targets	Key Activities	Time frame (month)												Activity ID	Resp. Partner	Planned Budget (USD)									
		1	2	3	4	5	6	7	8	9	10	11	12			Account	Fund	Donor	Budget description	Amount	L4R Program*				
	Khanh Hoa					x	x										Act.14	Khanh Hoa		71300	54050	00555	National consultants support in developing the methodology, plan to supervise	900	
																	Act.14		74500	54050	00555	Small workshops	1,000		
	An Giang																Act.14		71600	54050	00555	Travel costs	1,500		
																	Act.14	An Giang	71300	54050	00555	National consultants support in developing the methodology, plan to supervise	900		
																	Act.14		74500	54050	00555	Small workshops	1,000		
																	Act.14		71600	54050	00555	Travel costs	1,500		
																	Act.14		75100	54050	00555	GMS (5%)	1,812		
																							38,052		
<b>Total 3.1</b>																									
3.2 Leadership of Party committees at all levels has been improved in a regard of the participation of social organizations, occupational	3.2.1. Technical assistance for creating a favorable legal environment for the greater participation of social organizations and communities, including groups representing people living with HIV/AIDS																								

Expected Output Targets	Key Activities	Time frame (month)												Activity ID	Resp. Partner	Planned Budget (USD)						
		1	2	3	4	5	6	7	8	9	10	11	12			Account	Fund	Donor	Budget description	Amount	L4R Program*	
	3.2.2.1 Third training workshop of L4R in An Giang (from 150 people x 4 days)		x												Act.15	CCSE+UND P + An Giang	74500	54050	00555	Workshop		35.000
	3.2.2.2 Support the breakthrough initiatives at central level and 3 project provinces	x	x	x	x	x									Act.15	CCSE + 3 provinces	74500	54050	00555	Implementing break-through initiatives	100.000	
	3.2.2.3 Support for sharing experiences between initiative groups	x	x	x	x	x									Act.15	CCSE	71600	54050	00555	Travel costs for 3 co-facilitators	5.000	
			x	x	x	x	x								Act.15	CCSE	74500	54050	00555	Allowance for 3 co-facilitators: 3 person x 150\$ x 6 months	2.700	
															Act.15	CCSE	74500	54050	00555	Group discussion: 10 groups x 1000\$/group	10.000	
															Act.15	CCSE	71300	54050	00555	1 national consultant + 1 international consultant	5.000	
															Act.15	CCSE	71600	54050	00555	Travel costs	4.000	
	3.2.2.4 Select from L4R breakthrough initiatives then develop a pilot model in Ha Noi with participation of social organizations and people living with HIV/AIDS (2 consultants, local study-tour for key staffs in the central, province, districts and communes of 3 project provinces: 15 people (4 people/province (1 from province, 1: district, 2: communes) + 3 central people x 5 days, consultation workshops														Act.15	CCSE	74500	54050	00555	Workshop on developing the model	2.500	

Expected Output Targets	Key Activities	Time frame (month)												Activity ID	Resp. Partner	Planned Budget (USD)						
		1	2	3	4	5	6	7	8	9	10	11	12			Account	Fund	Donor	Budget description	Amount	L4R Program*	
	An Giang: 3.2.3. Organize advocacy events in the provinces involving local leaders and people living with HIV/AIDS, as well as the media, and discuss rights and duties of all people living with HIV/AIDS and their communities (fee for national consultants for developing contents and approaches for communication; small workshops in communities)														Act.15	An Giang	74500	54050	00555	DSA. group discussion...	4,000	
	Lang Son: 5 small WSs for provincial, districts and communes leaders, mass organizations; social and vocational organizations, PLWH (consultants, workshops, advocacy support)														Act.15	Lang Son	71300	54050	00555	Consultant for workshops	2,000	
															Act.15		74500	54050	00555	outreaching the community/ 5-6 small workshops	5,000	
															Act.15		74500	54050	00555	Propaganda through public media	1,000	
	Khanh Hoa: 5 small WSs for provincial, districts and communes leaders, mass organizations; social and vocational organizations, PLWH (consultants, workshops, advocacy support)														Act.15	Khanh Hoa	71300	54050	00555	Consultant for workshops	2,000	
															Act.15		74500	54050	00555	outreaching the community/ 5-6 small workshops	5,000	
															Act.15		74500	54050	00555	Propaganda through public media	1,000	

Expected Output Targets	Key Activities	Time frame (month)												Activity ID	Resp. Partner	Planned Budget (USD)					
		1	2	3	4	5	6	7	8	9	10	11	12			Account	Fund	Donor	Budget description	Amount	L4R Program*
3.3. The essence of the Party Directive and Resolution and legal documents as produced by the National Assembly and the National HIV/AIDS Strategy is incorporated into the Party's guidance documents on integration of HIV/AIDS prevention into socio-economic development plans in the three project provinces.	3.3.3. Technical assistance to development, dissemination and full understand of new Provincial Party Committee's guidelines on Target for HIV/AIDS Prevention and Control and integration of this activity into SEDPs of the three project provinces (integrate with activity 3.4.1)																				
	3.3.3.1. Technical assistance in development of a new Provincial Party Committee's guidelines on Target for HIV/AIDS Prevention and Control and integration of this activity into SEDPs of Lang Son and Khanh Hoa province (consultant, workshop)																				
																		02 national consultants x 16 days x \$50	1,600		
																		02 small WS x 50people	2,000		
																		02 national consultants x 16 days x \$50	1,600		
	Khanh Hoa																	02 small WS x 50people	2,000		
																		02 small WS x 50people	2,000		





Expected Output Targets	Key Activities	Time frame (month)												Activity ID	Resp. Partner	Planned Budget (USD)								
		1	2	3	4	5	6	7	8	9	10	11	12			Account	Fund	Donor	Budget description	Amount	L4R Program*			
	7. Workshop on making a work plan of year 2008 in Hanoi (PMU: central project office, STA and participants of the 3 project provinces and UNDP)										x						Act.8	3 provinces		04000	00012	Workshop: 1 WS/province x \$1000	3,000	
	Workshops in 3 provinces																Act.8	CCSE	04000	00012	Workshop	2,500		
	Workshop in Hanoi																				Sub-total	21,300		
	<b>4.2 Programme Support Office (PSO)**</b>																							
	STA																Act.8	CCSE + NA Project	04000	00012		55,000		
	Staff (Coordinator; Interpreter)																Act.8	CCSE + NA Project	04000	00012		13,500		
	Office equipment																Act.8	CCSE + NA Project	04000	00012		7,750		
	Renting office																Act.8	CCSE + NA Project	04000	00012		4,000		
	Operational support and travel expense																Act.8	CCSE + NA Project	04000	00012		5,000		
																					Sub-total	85,250		
	<b>4.3 Central project office</b>																							
	Staff																Act.8	CCSE	04000	00012		26,400		
	Monitoring trips																Act.8	CCSE	04000	00012		10,000		
	Renting office																Act.8	CCSE						
	Miscellaneous (tel., internet, stationeries, training for building capacity for project staff and other expenses etc.)																Act.8	CCSE	04000	00012		4,800		
																					Sub-total	41,200		
	<b>4.4 Project offices of the 3 provinces**</b>																							
	Staff																Act.8	3 provinces	54050	00555		22,667		

Expected Output Targets	Key Activities	Time frame (month)												Activity ID	Resp. Partner	Planned Budget (USD)					
		1	2	3	4	5	6	7	8	9	10	11	12			Account	Fund	Donor	Budget description	Amount	L-4R Program*
		x	x	x	x	x	x	x	x	x	x	x	x								
Staff	Monitoring trips	x	x	x	x	x	x	x	x	x	x	x	x	Act.8	3 provinces	71400	04000	00012		733	
	Miscellaneous (tel., internet, stationeries, training for building capacity for project staff and other expenses etc.)	x	x	x	x	x	x	x	x	x	x	x	x	Act.8	3 provinces	71600	54050	00555		6,000	
		x	x	x	x	x	x	x	x	x	x	x	x	Act.8	3 provinces	74500	04000	00012		9,000	
4.5	Public information services (press release etc.)	x	x	x	x	x	x	x	x	x	x	x	x	Act.8	UNDP	74500	54050	00555		1,000	
4.6	Monitoring by UNDP and the Government	x	x	x	x	x	x	x	x	x	x	x	x	Act.8	UNDP	71600	54050	00555		5,000	
4.7	Auditing	x	x	x	x	x	x	x	x	x	x	x	x	Act.8	UNDP	74500	54050	00555		2,500	
4.8	Salary for 1 HIV/AIDS Specialist of UNDP	x	x	x	x	x	x	x	x	x	x	x	x	Act.8	CCSE+NA	71200	54050	00555		25,000	
		x	x	x	x	x	x	x	x	x	x	x	x	Act.8	UNDP	75100	54050	00555	GMS (5%)	1,675	
		x	x	x	x	x	x	x	x	x	x	x	x	Act.8	NEX	75100	54050	00555	GMS (5%)	1,433	
																			Sub-total	75,008	
																				222,758	
																				1,017,073	35,000

**Cost for Office and Management (4)+A223**

Total budget of the project 40232 for year 2007: (1) + (2) + (3) + (4)

Total of Sida Fund: 859,590  
Total of TRAC UNDP Fund: 157,483

Planned by Project Manager

*Pha*  
*Ha Van Khanh, PO* 5 April 2007

**Dr Vo Dinh Vinh**

Note: \*: Programme "Leadership for Result" funded by UNDP  
\*\*: The NA project 42513 also contribute the same budget



## Annual Work Plan

Vietnam - Hanoi

Award Id: 00040232  
 Award Title: Leadership Party  
 Year: 2007

Report Date: 5/4/2007

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00045428	Leadership Party	Creation of IEC materials	30/5/05		VIE-National Execution	54050	SIDA	74500	Miscellaneous Expenses	11,500.00
						54050	SIDA	75100	Facilities & Administration	575.00
		Design IEC renovation plan	30/5/05	VIE-National Execution	54050	SIDA	71300	Local Consultants	1,500.00	
					54050	SIDA	74500	Miscellaneous Expenses	7,400.00	
		Develop M&E system	30/5/05	VIE-National Execution	54050	SIDA	75100	Facilities & Administration	445.00	
					54050	SIDA	71200	International Consultants	4,000.00	
				VIE-National Execution	54050	SIDA	71300	Local Consultants	5,000.00	
					54050	SIDA	71600	Travel	6,000.00	
				VIE-National Execution	54050	SIDA	72100	Contractual Services-Company	6,000.00	
					54050	SIDA	74500	Miscellaneous Expenses	13,000.00	
				VIE-National Execution	54050	SIDA	75100	Facilities & Administration	1,700.00	
					04000	UNDP	71200	International Consultants	55,000.00	
				VIE-National Execution	54050	SIDA	71200	International Consultants	25,000.00	
					04000	UNDP	71400	Contractual Services - Individ	40,533.00	
				VIE-National Execution	54050	SIDA	71400	Contractual Services - Individ	22,667.00	
					04000	UNDP	71600	Travel	10,000.00	
				VIE-National Execution	54050	SIDA	71600	Travel	6,000.00	
					54050	SIDA	71600	Travel	5,000.00	
				VIE-National Execution	04000	UNDP	72200	Equipment and Furniture	7,750.00	
					04000	UNDP	74500	Miscellaneous Expenses	44,100.00	
		VIE-National Execution	54050	SIDA	74500	Miscellaneous Expenses	3,500.00			
			54050	SIDA	75100	Facilities & Administration	1,433.00			
		VIE-National Execution	54050	SIDA	75100	Facilities & Administration	1,675.00			
			54050	SIDA	71300	Local Consultants	26,550.00			
		VIE-National Execution	54050	SIDA	71600	Travel	15,500.00			
			54050	SIDA	74500	Miscellaneous Expenses	7,000.00			
		VIE-National Execution	54050	SIDA	75100	Facilities & Administration	2,453.00			
			54050	SIDA	71300	Local Consultants	12,620.00			
		VIE-National Execution	54050	SIDA	71600	Travel	6,000.00			
			54050	SIDA	74500	Miscellaneous Expenses	17,620.00			



## Annual Work Plan

Vietnam - Hanoi

Award Id: 00040232  
 Award Title: Leadership Party  
 Year: 2007

Report Date: 5/4/2007

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
		Improve multisectoral collabor	30/5/05		VIE-National Execution	54050	SIDA	75100	Facilities & Administration	1,812.00
		Include HIV in SED plans	30/5/05		VIE-National Execution	54050	SIDA	71300	Local Consultants	7,700.00
					VIE-National Execution	54050	SIDA	74500	Miscellaneous Expenses	25,500.00
		Issue directive and resolutio	30/5/05		VIE-National Execution	54050	SIDA	75100	Facilities & Administration	1,660.00
					VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	0.00
					VIE-National Execution	54050	SIDA	74500	Miscellaneous Expenses	0.00
		Strengthen participation	30/5/05		VIE-National Execution	54050	SIDA	75100	Facilities & Administration	0.00
					VIE-National Execution	54050	SIDA	71200	International Consultants	800.00
					VIE-National Execution	54050	SIDA	71300	Local Consultants	18,500.00
					VIE-National Execution	54050	SIDA	71600	Travel	49,000.00
		Training for HCMNPA	30/5/05		VIE-National Execution	54050	SIDA	74500	Miscellaneous Expenses	175,300.00
					VIE-National Execution	54050	SIDA	75100	Facilities & Administration	12,180.00
					VIE-National Execution	54050	SIDA	71300	Local Consultants	36,000.00
					VIE-National Execution	54050	SIDA	74500	Miscellaneous Expenses	9,000.00
		Training on IEC programme	30/5/05		VIE-National Execution	54050	SIDA	75100	Facilities & Administration	2,250.00
					VIE-National Execution	54050	SIDA	71200	International Consultants	10,000.00
					VIE-National Execution	54050	SIDA	71300	Local Consultants	11,650.00
					VIE-National Execution	54050	SIDA	71600	Travel	48,000.00
					VIE-National Execution	54050	SIDA	74500	Miscellaneous Expenses	95,850.00
		Workshops on D&R at all lev	30/5/05		VIE-National Execution	54050	SIDA	75100	Facilities & Administration	8,275.00
					VIE-National Execution	54050	SIDA	71300	Local Consultants	4,110.00
					VIE-National Execution	54050	SIDA	71600	Travel	550.00
					VIE-National Execution	54050	SIDA	74500	Miscellaneous Expenses	124,840.00
					VIE-National Execution	54050	SIDA	75100	Facilities & Administration	6,475.00
<b>TOTAL</b>										<b>1,017,073.00</b>
<b>GRAND TOTAL</b>										<b>1,017,073.00</b>



Annual Work Plan

Vietnam - Hanoi

Award Id: 00040232

Award Title: Leadership Party

Year: 2008

Report Date: 5/4/2007

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00045428	Leadership Party	Issue directive and resolutio	30/5/05		VIE-National Execution	54050	SIDA	74500	Miscellaneous Expenses	5,293.00
					VIE-National Execution	54050	SIDA	75100	Facilities & Administration	665.00
<b>TOTAL</b>										<b>5,958.00</b>
<b>GRAND TOTAL</b>										<b>5,958.00</b>

H. Y. S. (282)

### ROUTING SLIP

Budget Revision Reason : 2007 Annual Workplan & Budget  
 (Project Number) Award ID : 00040232  
 Project Title : HIV/AIDS Party Leadership

		Date	Signature
1.	Katja Remark: to submit (1) Previous BudRev (2) Cover Page/Cover Letter (3) Cost sharing Summary (4) 2006 certified CDR	27-Mar-07	
2.	Phong Head of Unit to clear	27/3/07	
3.	Loc to clear - pls set F&A rate for Act. 17 x 15 - pls. check why BR of 23/11/06 has not been filed?	RECEIVED 9/11/07	
4.	DT to clear	18/04/07	
5.	Tien to make copies of covering page and transmittal letter to the Executing Agency and other relevant parties - X's were informed by Den that BR of 23/11/06	11/4/07	
6.	DRR to sign sent to KK UPL. check with KK/Den		
7.	..... for SENDING TO KK and keeping one copy		

- F&A rate for Act. 15 to 17 has been set.

**Remarks**

The same Routing Slip should be retained for tracking submission process

- PO's initials must be put in box 1 \_\_\_\_\_
- Unit Head's initials must be put in box 2 \_\_\_\_\_
- Sec's initials must be put in box 3 \_\_\_\_\_

**Filename**

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