



Date: 22nd August, 2007

Viet Nam

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"
Budget revision - 2007 Annual Work Plan and Budget**

Please find enclosed, for your records, the duly signed Budget revision of the above-mentioned project. This budget revision is initiated to move some activities to the year 2008 and to bring the budget to be paid for some activities which will be carried out at the end of the year 2007 forward the year 2008. The revised budget includes:

- Planned budget of US\$ 243,495 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\$ 209,563 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\$ 225,005 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\$ 168,473 for project management supports.

The total amount of revised budget for 2007 is US\$ 846,535 of which US\$ 689,052 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,

Christophe Bahuet,
Deputy Country Director

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,

25-29 Phan Boi Chau, Ha Noi, Viet Nam Tel: (84 4) 942 1495/942 4254 Fax (84 4) 942 2267/942 4674 www.undp.org.vn



UN Development Programme

Vietnam - Hanoi


Award ID: 00040232
Award Title: Leadership Party
Start Year: 2005
End Year: 2008
Implementing Partner
(Executing Agency): National Execution

Responsible Party
(Implementing Agent): VIE-National Execution
 UNDP (Direct Execution)

Revision Type: General Revision 4

Brief Description:

This budget revision is initiated to move some activities to the year 2008 and to bring the budget to be paid for some activities which will be carried out at the end of the year 2007 forward the year 2008. The total amount of revised budget for 2007 is US\$ 846,535 of which US\$ 689,052 is from SIDA and US\$ 157,483 is from UNDP TRAC.

Agreed by: Christophe Bahuet, DCD 

Agreed by:

Agreed by:

Agreed by:

Budget (US\$) as of 22-August-2007		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	157,483.00
SIDA	54050 SIDA TF UNDP Sepcific Actv	865,549.00
Total Budget		1,023,032.00
Total Expenditure		582,495.76
Award Total		1,605,527.00
Unprogrammed/Unfunded		-0.76

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
Total	500,000	Total	1,105,527	Total	500,000	Total	1,105,527

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3. Expenditures(in US\$)

Reporting Date: 22 Aug 2007

	TOTAL	2005	2006	2007	2008
	1,605,527	17,443	565,053	846,535	176,496
UNDP	500,000	17,443	325,074	157,483	0
Net amoun	500,000	17,443	325,074	157,483	0
SIDA	1,105,527	0	239,979	689,052	176,539
Net amoun	1,052,883	0	228,933	656,240	168,132
COA	52,644	0	11,046	32,812	8,407

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.



Annual Work Plan

Vietnam - Haiti

Award ID: 00045428
 Award Title: Leadership Party
 Year: 2007

Report Date: 2/18/2007

Project ID	Expected Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00045428	Leadership Party	Creation of IEC materials			VIE-National Execution	54050	SIDA	71300	Local Consultants	2,400.00
					VIE-National Execution	54050	SIDA	74500	Miscellaneous Expenses	-1,565.00
					VIE-National Execution	54050	SIDA	75100	Facilities & Administration	42.00
		Develop IEC revolution plan			VIE-National Execution	54050	SIDA	71300	Local Consultants	1,030.00
					VIE-National Execution	54050	SIDA	74500	Miscellaneous Expenses	12,347.00
					VIE-National Execution	54050	SIDA	75100	Facilities & Administration	669.00
		Develop M&E system			VIE-National Execution	54050	SIDA	71200	International Consultants	4,000.00
					VIE-National Execution	54050	SIDA	71300	Local Consultants	5,000.00
					VIE-National Execution	54050	SIDA	71600	Travel	5,400.00
		General project mgmt&imple			VIE-National Execution	54050	SIDA	72100	Contractual Services-Companie	6,000.00
					VIE-National Execution	54050	SIDA	75100	Miscellaneous Expenses	12,200.00
					VIE-National Execution	54050	SIDA	75100	Facilities & Administration	1,630.00
					VIE-National Execution	04000	UNDP	71200	International Consultants	55,000.00
					VIE-National Execution	54050	SIDA	71200	International Consultants	-25,000.00
					UNDP (Direct Execution)	54050	SIDA	71200	International Consultants	25,000.00
			VIE-National Execution	04000	UNDP	71400	Contractual Services - Individ	55,133.00		
			VIE-National Execution	54050	SIDA	71400	Contractual Services - Individ	667.00		
			VIE-National Execution	04000	UNDP	71600	Travel	8,000.00		
			VIE-National Execution	54050	SIDA	71600	Travel	6,000.00		
			UNDP (Direct Execution)	54050	SIDA	71600	Travel	1,500.00		
Implementation of M&E syst				VIE-National Execution	04000	UNDP	72200	Equipment and Furniture	7,750.00	
			VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	31,600.00		
			UNDP (Direct Execution)	54050	SIDA	74500	Miscellaneous Expenses	2,300.00		
			VIE-National Execution	54050	SIDA	75100	Facilities & Administration	333.00		
			UNDP (Direct Execution)	54050	SIDA	75100	Facilities & Administration	190.00		
Improve multisectoral collab			VIE-National Execution	54050	SIDA	71300	Local Consultants	26,550.00		
			VIE-National Execution	54050	SIDA	71600	Travel	14,000.00		
			VIE-National Execution	54050	SIDA	74500	Miscellaneous Expenses	8,500.00		
			VIE-National Execution	54050	SIDA	75100	Facilities & Administration	2,453.00		
			VIE-National Execution	54050	SIDA	71300	Local Consultants	12,860.00		



Annual Work Plan

Vietnam - Hanoi

Award Id: 00548371
 Award Title: Capacity Building
 Year: 2015

Report Date: 2/18/2007

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget:				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
		Improve the local collab			VIE-National Execution	54050	SIDA	71600	Travel	8,000.00
					VIE-National Execution	54050	SIDA	74500	Miscellaneous Expenses	21,680.00
		Develop HIV/AIDS plans			VIE-National Execution	54050	SIDA	75100	Facilities & Administration	2,127.00
					VIE-National Execution	54050	SIDA	71300	Local Consultants	3,200.00
					VIE-National Execution	54050	SIDA	74500	Miscellaneous Expenses	9,000.00
					VIE-National Execution	54050	SIDA	75100	Facilities & Administration	610.00
		Strengthen and resolution			VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	0.00
					VIE-National Execution	54050	SIDA	74500	Miscellaneous Expenses	0.00
		Strengthen participation			VIE-National Execution	54050	SIDA	75100	Facilities & Administration	0.00
					VIE-National Execution	54050	SIDA	71200	International Consultants	0.00
					VIE-National Execution	54050	SIDA	71300	Local Consultants	7,450.00
					VIE-National Execution	54050	SIDA	71600	Travel	53,000.00
		Training for HCMNPA			VIE-National Execution	54050	SIDA	74500	Miscellaneous Expenses	99,100.00
					VIE-National Execution	54050	SIDA	75100	Facilities & Administration	7,977.00
					VIE-National Execution	54050	SIDA	71300	Local Consultants	36,000.00
		Training on IEC programme			VIE-National Execution	54050	SIDA	74500	Miscellaneous Expenses	9,000.00
					VIE-National Execution	54050	SIDA	75100	Facilities & Administration	2,250.00
					VIE-National Execution	54050	SIDA	71200	International Consultants	0.00
					VIE-National Execution	54050	SIDA	71300	Local Consultants	4,600.00
					VIE-National Execution	54050	SIDA	71600	Travel	34,200.00
					VIE-National Execution	54050	SIDA	74500	Miscellaneous Expenses	101,571.00
		Workshops on D&R at all lev			VIE-National Execution	54050	SIDA	75100	Facilities & Administration	7,019.00
					VIE-National Execution	54050	SIDA	71300	Local Consultants	0.00
					VIE-National Execution	54050	SIDA	71600	Travel	0.00
					VIE-National Execution	54050	SIDA	74500	Miscellaneous Expenses	150,250.00
					VIE-National Execution	54050	SIDA	75100	Facilities & Administration	7,513.00
TOTAL										
846,536.00										
GRAND TOTAL										
846,536.00										



Annual Work Plan

Vietnam - Hanoi

Award Id: 00045426

Award Title: Leadership Party

Yea: 2007

Report Date: 2/18/2007

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget			
			Start	End		Fund	Donor	Budget Desci	Amount US\$
00045426	Leadership Party	Issue directive and resolutio			VIE-National Execution	54050	SIDA	Miscellaneous Expenses	168,091.00
					VIE-National Execution	54050	SIDA	Facilities & Administration	8,405.00
TOTAL									176,496.00
GRAND TOTAL									176,496.00

CENTRAL PARTY COMMITTEE
COMMISSION FOR
POPULARIZATION & EDUCATION

COMMUNIST PARTY OF VIETNAM

No.: 43 CV/BTGTW

Hanoi, July 30th, 2007

Subject: Revision of 2007 Shadow Budget of
Project 40232

HAND-DELIVERED

01 AUG 2007

PA 40232

Dear: Provincial Party Commission for popularization & Education
of provinces:

Lạng Sơn, Khánh Hoà & An Giang
(40232 PMU)

Within the framework of Project "Strengthening the Party's Leadership and Multisectoral Collaboration for the Successful Implementation of the National Strategy for HIV/AIDS Prevention and Control to 2010" co-funded by UNDP and Sida (Project 40232); on 15 February 2007, the National Project Director approved the 2007 Workplan of Project 40232 (enclosed with the Guiding Document No 02-HD/BKGTW)

Based on the unanimaty of the 3 project provinces (Document No 253-CV/TG dated 09 July of Lang Son Provincial Party Commission for popularization & Education, Document No 10-CV/BQLDA dated 09 July of An Giang Provincial Party Commission for popularization & Education; Document No 311-CV/TGTU dated 11 September of Khanh Hoa Provincial Party Commission for popularization & Education; under agreement of the Programme Steering Committee organised on 15 July 2007 in Hanoi ("Mid-year Report 2007 of Project 40232", No 17-BC/BTGTW dated 17 July 2007), Central Party Commission for popularization & Education – the project implementing agency, hereby informs the revision of 2007 Shadow Budget of Project 40232 as follows:

1. Total 2007 budget for the whole project approved in the Guiding Document No 02-HD/BKGTW dated 15 February 2007 is : 1,070,069 USD.
2. The total revised 2007 budget for the whole project is: 854,557 USD, of which:
 - Costs for activities under 3 outputs : 650,413 USD;
 - Costs for office operation and management : 163,450 USD;
 - Management costs payable to UNDP as stipulated : 40,693 USD

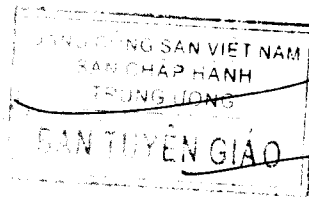
Enclosed herewith is the detailed Revised 2007 Workplan of Project 40232.

The Central PMU proposes that project co-implementing agencies implement 3rd Quarter activities in accordance with the Revised 2007 Workplan (approved and enclosed with Document No 400-CV/BTGTW dated 16 July 2007 of the CCPE) as well as prepare for the development of 2007 4th Quarter Workplan.

Recipients:

- As above;
- Chairman of CCPE (for report),
- Standing Vice Chairman, Chairman of the Program Steering Committee (for report);
- Vice Chairmen (for information);
- Project Management Unit 40232,
- CCPE related departments, units (for implementation);
- UNDP, Sida, PSO;
- Filed at Project Office.

**SIGN ON BEHALF OF CHAIRMAN
VICE CHAIRMAN
NATIONAL PROJECT DIRECTOR**



Prof. Phạm Mạnh Hùng, MD, DrSC



United Nations Development Programme in Vietnam

Central Commission for Popularization and Sida

Project ID: 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 (quarter)				Resp. Partner	Act ID	Planned Budget (USD)		Note
		1	2	3	4			Budget description	Budget	
<p>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</p> <p>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</p>	<p>1.4.1 Training for Party, government agency leaders, mass organizations, and propaganda agencies at provincial, district levels in three project provinces on Directive 54, Resolution, Implementation Guidelines, policies and legal documents on HIV/AIDS prevention, and methodology to develop action plans</p> <p>1.4.1.3 Training workshops for key staff of all communes in 3 project provinces (in combination with dissemination of action programmes of party executive committees at local levels for implementation of the Directive 54-CT/TW)</p>					Act.4	74500	121.800		

Objective Output Targets	Time frame (quarter)				Resp. Partner	Act ID	Account	Planned Budget (USD)		Note
	1	2	3	4				Budget description	Budget	
	<p>receive training and briefing on the new Directive and Resolution and other policy, legislative documents on HIV/AIDS prevention and control</p> <p>Total 1.4</p> <p>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 co-ordination with the project of the National Assembly's Social Affairs Committee)</p>									
<p>1.4.2. Supporting in developing and disseminating the action plan for Directive 54 implementation of Party Committees at 3 project provinces</p>					Act.4	74500		28,150		
<p>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)</p>					Act.5	74500	WS in Hanoi; 30 people; 2 provincial PMU province comments in writing	5,000		
					CCPE, 3 project provinces	Act.5	71600	Support travel costs for collecting data in 3 provinces	3,000	
					CCPE	Act.5	72100	Final payment for a sub-contract: 100%	6,000	
					CCPE	Act.5	71300	Final payment for national consultants: 100%	5,000	
					UNDP	Act.5	71200	Final payment for international consultant: 100%	4,000	

Expected Output Targets	Time frame (quarter)				Resp. Partner	Act ID	Account	Planned Budget (USD)		Note
	1	2	3	4				Budget description	Budget	
Total 1.5										
1.6 Leaders and managers of the Central Commission for Popularization and Education, cadres at provincial Commissions for Propaganda and Education, authorized agencies in the 3 project provinces have been trained on MIS, monitoring and supervision skills	X	X			CCPE	Act.6	74500		1 training course in Hanoi x 30 people. Renting computer room, advance 80% of \$3,000	2,400
	X	X			3 project provinces	Act.6	74500		WS cost: Advance 80% of \$6,000	4,800
	X	X			3 project provinces	Act.6	71600		Travel cost for facilitators to provinces: Advance 80% of \$3,000	2,400
Sub-total 1.6.1										7,680
Total 1.6										7,680
1.7 An effective MIS has been established and implemented by the Central Commission for Popularization and Education and the provincial Commissions for										
1.7.1 Development and implementation of plans for monitoring and supervision of the implementation of the new Party Directive and policies on HIV/AIDS at different levels:										
1.7.1.1 Technical assistance to Development and implementation plans for monitoring and supervision of the implementation of the new Party Directive 54 at all levels (apart from provinces applied MIS-54) At central level:										

Expected Output Targets	Responsible Party	Time frame (quarter)				Resp. Partner	Act ID	Planned Budget (USD)		Not	
		1	2	3	4			Account	Budget description		Budget
Propaganda and Education The central and provincial consultant group organize consultation workshop to develop the new methodology for monitoring and supervising the implementation of Directive 54							71300	12,750			
		X				CCPE, 3 project provinces	71300	12,750			
						Act.7	71300	4,800			
						CCPE	71600	6,000			
		X	X	X	X	CCPE	74500	10,500			
							74500	2,500			
		X	X	X	X	Lạng Sơn	Act.7	2,500			
							71600	2,500			
		X					74500	2,000			
		X	X	X	X	Khánh Hoà	Act.7	71600	2,500		
Khánh Hoà The provincial consultants organize consultation workshop at provincial, district and communal level											
An Giang 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.											

Output Targets	Time Frame (quarter)				Resp. Partner	Act ID	Planned Budget (USD)		Note	
	1	2	3	4			Account	Budget description		Budget
The provincial consultants organize consultation workshop at provincial, district and communal level The provincial consultant and consultant assistant group use the methodology to supervise and evaluate the province 54 implementation at district level in communities which do not use the 2006 guideline. Sub Total 1.7.1		X X			An Giang	Act.7	74500	Workshop cost	2,500	
		X X X X X X X X					71600	Travel cost	3,000	
Total 1.7									49,050	
									49,050	
									229,980	

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 the "renovated" manner by the mass media and in direct communication interventions at different levels

2.1 Plans for renovation of IEC activities for behavior change in regard to the control and prevention of HIV/AIDS in different sectors, branches, and organisations at the central level and 3 project provinces in the spirit of the Directive 54-CT/TW and	Final payment for activities that develop the communication plan, its 2006 Guideline						71300	Final payment for consultant	-470	
	Total									
	2.1.2.3 Technical assistance for developing BCC renovation plan in 3 project provinces based on the Guidelines regulated by Central Commission for Popularization and Education Lạng Sơn					CCPF	Act.9	74500	Final payment for consultant WS to complete the material: 1 WS in Khánh Hòa, 1 WS in Hà Nội	1,347
								Consultant for developing BCC renovation plan of province	500	
		X X X			Lạng Sơn	Act.9	71300	2 consultation WSs on draft plan x 50people/each WS	1,800	

Output Targets	Time frame (quarters)					Resp. Partner	Act ID	Account	Planned Budget (USD)		Notes	
	1	2	3	4	Budget description				Budget			
<p>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, 20-facilitators, 25 trainees from central and 3 project provinces)</p> <p>Sub-total 2.3.1</p> <p>2.3.2 Training for key cadres of CCPI, and different ministries and sectors on the management and guidance for implementation of BCC (TOT of 2.3.1)</p> <p>2 training courses for key cadres from central level and other sectors on the management and guidance for implementation of BCC in Hanoi, HCM city. Site-visits will be organized after courses</p> <p>Sub-total 2.3.2</p> <p>2.3.3. Training session for readers and other staff from mass media on the management/guidance and organisation of BCC at the central level and in the three project provinces (TOT of 2.3.1)</p> <p>One training course in Ha Noi for journalists and reporters (newspaper, TV, Voice) of central and Ha Noi City and 3 project provinces</p>	X	X				CCPI	74500	6,351	Cost for pilot TOT training	6,351		
	X						71600	1,000	Cost for official TOT training	1,000		
	X						74500	12,000	WS cost: advance 80% + 15,000\$	12,000		
	X						71600	4,000	Travel cost for facilitators and organizing committee: advance 80% + 55,000	4,000		
										16,000		
		X	X				CCPE	74500	8,500	Training cost in Hà Nội	8,500	
		X	X				CCPE	74500	9,200	Training cost in Hà Nội	9,200	

Expected Output Targets	Activity	Time frame (quarter)				Resp. Partner	Act ID	Account	Planned Budget (USD)	
		1	2	3	4				Budget description	Budget
<p>One training course for Editor-in-Chiefs, General Directors of mass media institutions (newspapers, TV and Youth) at central level and 3 project provinces (1 day x 70 people)</p> <p>One training course for provincial level secretaries of editorial offices, in ministries, branches, sectors, department and divisions in the central and 3 project provinces (1 days x 70 people)</p> <p>Sub-total 2.3.3</p> <p>2.3.4.1 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 3 workshops)</p> <p>2.3.4.2 Integration of the researched contents of BCC into reference books for Party direct communicators across the country (6 small workshops, 10 facilitators or consultants, printing of 5,000 books for the communicators)</p> <p>Sub-total 2.3.4</p> <p>2.3.5. Training for staff of other organisations and institutions (Ex. Vietnam Fatherland Front, Women Union, Youth Union,) at central level and 3 project provinces on new approaches of BCC</p> <p>2.3.5.1 Two training courses in Ha Noi and HCM city for staff (members of VFF, Women Union, Youth Union...) in the central level (4 days x 150 people)</p>										
						CCPI	Act.11	74500	Training cost	10,000
						CCPI	Act.11	71600	Travel cost: advance 80% * 2,000\$	1,600
						CCPI	Act.11	74500	WS cost: advance 80% * 15,500\$	12,400
						CCPI	Act.11	74500	WS cost: advance 80% * 5,000\$	4,000
						CCPI	Act.11	71300	Consultant: advance 80% * 1,000\$	800
						CCPI	Act.11	71600	Travel cost: advance 80% * 2,000\$	1,600
										20,400
						CCPE	Act.11	74500	WS cost and travel cost: advance 80% * 20,000\$	16,000

Expected Output Targets	Activity	Time frame (quarter)				Resp. Partner	Act ID	Account	Budget description	Budget	Note
		1	2	3	4						
2.3.6.1 Delegation of CCC and 3 project provinces will carry out the overseas study tour on models of behavior change IEC through public media and early IEC communication					X	CCPI & Anh Giang	Act.11	71600	Field trip related cost	27,000	
	2.3.6.2 Organise training courses on improvement of leadership capabilities in HIV/AIDS prevention for leaders of Party Commission, ministries, mass organisations at central level and 3 project provinces					X	CCPI	Act.11	71200	WS cost moved from the budget for 2 consultation WSs develop the IEC material (advance in 2006): 5,400(US\$)	0
2.3.6.3 Develop a IEC section in HIV/AIDS in the Ideology & culture magazine and Vietnamese Communist Party Website					X	CCPI	Act.11	71300	Consultant	1,000	
Develop an IEC section in HIV/AIDS in the Vietnamese Communist Party Website and organize online forum about HIV/AIDS					X	CCPI	Act.11	74500	Consultation WS	2,600	
Sub-total 2.3.6								71300	Consultant	2,800	
								74500	Online Forum	3,200	
Total 2.3										36,600	
2.4. Lecturers and teaching staff of the Ho Chi Minh National Politics Academy (HCMNPA) have improved knowledge and skills in	2.4.1 Develop IEC for behavior change curriculum within the HCMNPA system: 9 subjects (9 national experts, small consultation workshops)				X	HCMNPAA	Act.12	71300	National Consultant	11,000	
	2.4.2 Training for lecturers of HCM national politics sub-academy and academy							74500	Workshop cost	4,000	
A training course at Academy region 3 in HCM city					X	HCMNPAA		74500	9 lecturers, 5 days x 1 course	3,000	

Expected Output Targets	Time frame (quarters)				Resp. Partner	Act ID	Account	Budget description	Budget	Note
	1	2	3	4						
integrating the teaching of IFC for behaviour change in the spirit of the Party's new Directive into the Academy's education system.		X			HCMN/PAA	ACT.12	74500	9 lecturers, 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 lecturers in the training courses at communal levels)							9 lecturers, 5 days x 1 course	3,000	
	A training course in 1 district			X				9 lecturers, 5 days x 1 course	5,000	
	A training course in An Giang			X		CCPE & HCMN/PAA	74500	9 lecturers, 5 days x 1 course	7,000	
	Support for editing and printing book with 9 subjects			X				Editing, Printing cost	5,000	
	Total 2.4								45,000	
TOTAL OUTPUT 2									199,583	

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

3.1 Regulations for Party committees and ministries, sectors, and branches as well as related mass organizations and the three project provinces in regard of the organization,	3.1.1 Development and issuance of guidelines/regulations for multi-sectoral collaboration for HIV/AIDS prevention and control at the central level and the 3 project provinces									
	3.1.1.1 Develop the regulation for multisectoral collaboration at the central level and 3 project provinces TW: Final payment 50% for consultants, consultant assistant in developing the multisectoral collaboration at central level	X				CCPE	Act.14	71300	Final payment 50% for consultant developing multisectoral collaboration at central level	3,540

Expected Output Targets	Key Activities	Time frame (quarter)				Resp. Partner	Act ID	Account	Planned Budget (USD)		
		1	2	3	4				Budget description	Budget	Net
steering, and collaboration of HIV/AIDS activities have been created and issued.	An Giang (interviews, activities in 2010).	X					74500	Final payment for consultation WSs			
		X				An Giang	74300	Final payment 50% for national consultant (2 consultants x 10 days x \$50)	500		
		X					74500	Final payment 40% for WS cost	600		
		X									
3.1.1.2. IA in developing and completing the multisectoral collaboration in HIV/AIDS Prevention and Control at Lang Son, Khanh Hoa, An Giang (interviews, consultation WS, provincial facilitators)	Lang Son	X				Lang Son	Act. 14	HH 14	01 consultation WS x 80 participants	1,500	
	Khanh Hoa	X				Khanh Hoa	Act.14	74500	Workshop cost	1,500	
	An Giang	X				An Giang	Act. 14		Workshop cost	1,200	
	Sub Total 3.1.1									7,640	
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 (3 provinces)										
At Central level: 2 WSs in Hanoi and HCM city for ministries, sectors, mass organizations, key officers of Central Commission for	2 Workshops in Hanoi	X				CCPE	Act.14	74500	WS cost	3,800	
		X				CCPF	Act.14	74500	WS cost	2,600	
At HCM City											

Expected Output Targets	Activity	Time frame (quarter)				Resp. Partner	Act ID	Account	Planned Budget (USD)	
		1	2	3	4				Budget description	Budget
<p>Lạng Sơn</p> <p>Khánh Hoà</p> <p>An Giang</p> <p>Sub-Total 3.1.2.1</p> <p>3.1.2.2 Technical assistance in developing the plan and supervising the plan implementation in pursuant to the Guidelines (central level) and regulations (provincial level) for multisectoral collaboration.</p> <p>At the Central: Technical assistance developing the plan and supervising the plan implementation in pursuant to the Multisectoral Guidelines in a district in Hanoi.</p> <p>Lạng Sơn</p> <p>Khánh Hoà</p>										
		X			Lạng Sơn	Act.14	74500	Cost for facilitators	500	
								Provincial WS	1,000	
								Communal WS	1,300	
		X			Khánh Hoà	Act.11	74500	Cost for facilitators	500	
								WS cost	2,500	
		X			An Giang	HD 14	74500	Cost for facilitators	500	
								WS cost	2,500	
									15,400	
			X	X		CCPE	Act.14	71300	National consultants, consultant assistant support in developing the methodology, plan to supervise	1,600
								Small WS cost	3,000	
								Travel cost	3,500	
				Lạng Sơn	Act.14	71300	900	National consultants support in developing the methodology, plan to supervise	900	
	X	X						Small WS cost	1,000	
								Travel cost	1,500	
								National consultants support in developing the methodology, plan to supervise	900	

Specified Output Targets	Narrative description	Time frame (quarter)				Resp. Partner	Act ID	Planned Budget (USD)		Notes	
		1	2	3	4			Account	Budget		
Strategy realizing the Party's guideline on socialization of activities for HIV/AIDS prevention and control.	and its member organizations consultant support in plan development, volunteer and peer education network, and printing and printing professional materials	X	X	X	X	CCPE - VPE	Act 15	74500	11,400		
	Sub-total 3.2.1				X			74500	3,200		
	3.2.2. Provide technical support through national and international consultants for the production of pilot models for community participation in the area of HIV/AIDS prevention and control at central level and 3 project provinces	X	X	X	X	CCPE - 3 Project provinces		74500	60,000		
	3.2.2.2 Support implementing the breakthrough initiatives at central level and 3 project provinces	X	X	X	X	CCPE		71600	5,000		
	3.2.2.3 Support for sharing experiences between initiative groups	X	X	X	X	CCPE		74500	2,700		
	Sub-total 3.2.2							74500	7,400		
	Total									75,100	

Expected Output Targets	Key Activities	Time frame (quarter)				Resp. Partner	Act ID	Planned Budget (USD)		Notes		
		1	2	3	4			Account	Budget description		Budget	
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)	Lang Son: 5 small WSS for provincial, districts and communes leaders, mass organizations, social and vocational organizations. PLWH consultants, workshops, advocacy support	X	X	X	X	Lang Son	Act.15	71300	Consultants for WSS: advance 80%	1,600		
								74500	Community approach: 5 -6 small WSS: Advance 80%	4,000		
										800	Support communication in mass media: advance 80%	
								71300		1,600	Consultants for WSS: advance 80%	
										4,000	Community approach: 5 -6 small WSS: Advance 80%	
								74500		800	Support communication in mass media: advance 80%	
										1,600	Consultants for WSS: advance 80%	
										4,000	Community approach: 5 -6 small WSS: Advance 80%	
										800	Support communication in mass media: advance 80%	
								71300		1,600	Consultants for WSS: advance 80%	
										4,000	Community approach: 5 -6 small WSS: Advance 80%	
		Khanh Hoa: 5 small WSS for provincial, districts and communes leaders, mass organizations; social and vocational organizations, PLWH (consultants, workshops, advocacy support)	Khanh Hoa: 5 small WSS for provincial, districts and communes leaders, mass organizations, social and vocational organizations, PLWH (consultants, workshops, advocacy support)	X	X			X	X	Khanh Hoa	Act.15	71300
						74500	Community approach: 5 -6 small WSS: Advance 80%	4,000				
								800	Support communication in mass media: advance 80%			
						71300		1,600	Consultants for WSS: advance 80%			
								4,000	Community approach: 5 -6 small WSS: Advance 80%			
						74500		800	Support communication in mass media: advance 80%			
								1,600	Consultants for WSS: advance 80%			
								4,000	Community approach: 5 -6 small WSS: Advance 80%			
								800	Support communication in mass media: advance 80%			
						71300		1,600	Consultants for WSS: advance 80%			
								4,000	Community approach: 5 -6 small WSS: Advance 80%			
An Giang: 5 small WSS for provincial, districts and communes leaders, mass organizations; social and vocational organizations, PLWH (consultants, workshops, advocacy support)	An Giang: 5 small WSS for provincial, districts and communes leaders, mass organizations; social and vocational organizations, PLWH (consultants, workshops, advocacy support)			X	X	X	X	An Giang	Act.15			71300
						74500	Community approach: 5 -6 small WSS: Advance 80%			4,000		
										800	Support communication in mass media: advance 80%	
						71300				1,600	Consultants for WSS: advance 80%	
										4,000	Community approach: 5 -6 small WSS: Advance 80%	
						74500				800	Support communication in mass media: advance 80%	
										1,600	Consultants for WSS: advance 80%	
										4,000	Community approach: 5 -6 small WSS: Advance 80%	
										800	Support communication in mass media: advance 80%	
						71300				1,600	Consultants for WSS: advance 80%	
										4,000	Community approach: 5 -6 small WSS: Advance 80%	

Expected Output Targets	Key Activities	Time frame (quarter)				Resp. Partner	Act ID	Planned Budget (USD)			Note
		1	2	3	4			Account	Budget description	Budget	
	Lạng Sơn	X				Lạng Sơn	Act.17	74500	WS cost	2,500	
	Khánh Hoà	X				Khánh Hoà	Act.17	74500	WS cost	2,500	
	Sub-total 3.3.3									12,200	
Total 3.3										12,200	
Total Output 3										220,850	214
4. Cost for Office and Management											
4.1	Workshops										
1	Capacity improvement training for Project Management Unit: Drafting TOR		X			UNDP	Act.8	74500		1,200	
2	Meeting of the Project Steering Committee for evaluating project activities of first 6 half of year 2007 and implementation of project activities of second half of year 2007			X		CCPE	Act.8	74500		1,400	
3	3. Meeting of the Project Steering Committee for evaluating project activities of year 2007 and work plan of year 2008					CCPE	Act.8	74500		2,100	
4	Conference of 3 sides for evaluating project activities of year 2007 and approving a work plan of year 2008 combine with summarizing the L4R program					CCPE	Act.8	74500		2,000	
5	Workshop to develop the work plan 2008 at 3 provinces and Hà Nội (Project Management Unit, Program Support Office, 3 project provinces and UNDP)										
	Workshops at 3 project provinces			X		3 Project provinces	Act.8	74500	WS cost: 1 WS/province x 1.000	2,100	

Expected Output Targets	Key Activities	Time frame (quarter)				Resp. Partner	Act ID	Planned Budget (USD)		Note	
		1	2	3	4			Account	Budget description		Budget
4.2	Workshop in Hanoi						Act.8	74500	WS cost	2,000	
	Programme Support Office (PSO)**										
	Staff (Senior Technical Assistant, Coordinator, Interpreter)		X	X	X	X	Act.8	71400		39,000	
	Office equipment						Act.8	72200		7,750	
	Renting office		X	X	X	X	Act.8	72200		3,000	
	Operational support and travel expense		X	X	X	X	Act.8	74500		4,000	
4.3	Central project office										
	Staff	X	X	X	X	X	Act.8	71400		26,400	
	Monitoring trips	X	X	X	X	X	Act.8	71600		8,000	
	Renting office	X	X	X	X	X	Act.8			0	
	Miscellaneous (tel., internet, stationeries, training for building capacity for project staff and other expenses etc.)	X	X	X	X	X	Act.8	74500		4,800	
	Project offices of the 3 provinces**										
4.4	Staff	X	X	X	X	X	Act.8	71400		23,400	
	Monitoring trips	X	X	X	X	X	Act.8	71600		6,000	
	Miscellaneous (tel., internet, stationeries, training for building capacity for project staff and other expenses etc.)	X	X	X	X	X	Act.8	74500		9,000	
4.6	Monitoring by UNDP and the Government	X	X	X	X	X	Act.8	71600		1,500	
	Auditing	X	X	X	X	X	Act.8	74500		1,800	

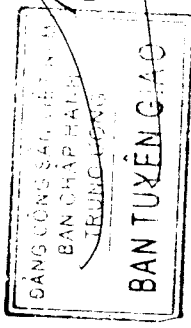
Expected Output Targets	Key Activities	Time frame (quarter)												Resp. Partner	Act ID	Account	Budget description	Budget	Note
		1			2			3			4								
		x	x	x	x	x	x	x	x	x	x	x	x						
4.8	Salary for 1 HIV/AIDS Specialist of UNDP	x	x	x	x	x	x	x	x	x	x	x	x	UNDP	Act.8	71200	18,000		
Cost for Office and Management (1)																			
Total of 3 outputs (2)																			
(1) + (2)																			
GMS (3)																			
Total budget of the project 40232 for year 2007: (4) = (1) + (2) + (3)																			

Planned by Project Manager

Mai

Dr Vo Dinh Vinh

Approved by the National Project Director



Pha

Van Kha

Prof., Dr.Sc Pham Manh Hung

Note:

*: The NA project 42513 also contribute the same budget