

REVISED PROJECT WORK PLAN OF YEAR 2007



United Nations Development Programme in Vietnam

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

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Expected Output Targets	Key Activities	Time frame (month)												Planned Budget (USD)						
		Activity ID												Account	Fund	Donor	Budget description	Approved Budget	Revised Budget	
		1	2	3	4	5	6	7	8	9	10	11	12							
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 national...	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 programmes of party executive committees at local levels for implementation of the Directive 54-CT/TW)														74500	54050	00555	Training costs	121,140	121,800
																71300	54050	00555	Fees for trainers	3,360

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

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	Approved Budget	Revised Budget	
legislative documents on HIV/AIDS prevention and control	1.4.2. Supporting in developing and disseminating the action plan for Directive 54 implementation of Party Committees at 3 project provinces.													Act.4	Lang Son, Khanh Hoa	71300	54050	00555	Experts	750		
														Act.4			71600	54050	00555	Travel cost for experts	550	0
															Act.4		74500	54050	00555	Workshops	3,700	
															Act.4		75100	54050	00555	GMS (5%)	6,475	28,450
Total 1.4																			135,975	157,763		
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	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)																		WS in Hanoi: 30 people, 2 provincial PMU/province, comments in writing			
																CCSE	74500	54050	00555		4,000	5,000
																CCSE + 3 provinces	71600	54050	00555	Support travel costs for collecting data in 3 provinces	3,000	3,000
																CCSE	72100	54050	00555	Final payment for a sub-contract: 100%	6,000	6,000
														CCSE	71300	54050	00555	Final payment for national consultants: 100%	5,000	5,000		

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	Approved Budget	Revised Budget
Assembly's Social Affairs Committee													Act.5	CCSE	71200	54050	00555	Final payment for international consultant: 100%	4.000	4.000	
Total 1.5 (without GMS)+A28																					
1.6 Leaders and managers of the Central Commission for Science and Education, the Central Commission for Ideology and Culture, cadres at provincial level	1.6.1 Training on MIS, monitoring and supervision skills for managers of CCIC, CCSE, provincial Commissions for Propaganda and Education, the Central Commission for agencies of 3 project provinces																				
Commission for Propaganda and Education, authorized agencies in the 3 project provinces have been trained on MIS, monitoring and supervision skills	Training course on methodology, indicators, formats, soft-ware testing (TOT include: IT officers & policy making officers of CCIC, CCSE and representatives from 3 project provinces) conducted by consultants who developed the MIS indicators and system					x							Act.5	CCSE	74500	54050	00555	1 training course in Hanoi x 30 people. Renting computer room	3.000	2.400	
											x										
													Act.5	3 provinces	74500	54050	00555	3 training WSS	6.000	4.800	

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	Approved Budget	Revised Budget
														Act.7	CCSE + 3 CCIC + 3 project provinces	71300	54050	00555	2 central consultant assistants (2x\$30 x30days), 2 provincial consultant assistants x 3 provinces (2x\$25x20days x3provinces)	4,800	4,800
														Act.7	CCSE + CCIC	74500	54050	00555	Workshops	6,000	6,000
														Act.7		74500	54050	00555	Travels costs for consultants, assistants and CCSE officers	9,000	10,500
														Act.7		74500	54050	00555	Workshops	2,500	2,500

The central consultant and consultant assistant group use the new methodology to supervise and evaluate the Directive 54 implementation following the new methodology in 20 provinces which do not use the MIS system.

At 3 project provinces

Lang Son:

The provincial consultants organize consultation workshop at provincial, district and communal level

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			Fund	Donor	Budget description	Approved Budget	Revised Budget	
	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	x		71600	54050	00555	Travel costs	3,500	2,500	
	Khanh Hoa The provincial consultants organize consultation workshop at provincial, district and communal level				x										74500	54050	00555	Workshops	2,000	2,000	
	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	x		71600	54050	00555	Travel costs	2,500	2,500	
	An Giang: The provincial consultants organize consultation workshop at provincial, district and communal level				x										74500	54050	00555	Workshops	2,500	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	Approved Budget	Revised Budget		
	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	x		Act.7	An Giang	71600	54050	00555	Travel costs	3,500	3,000		
														Act.7		75100	54050	00555	GMS (5%)	2,453	2,453		
																			51,503	51,503			
Total 1.7																			223,178	243,495			
TOTAL OUTPUT 1 (1)																							
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																							
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 multi-sectoral coordination designed and implemented	2.1.2.3 Technical assistance for developing BCC renovation plan in 3 project provinces based on the Guidelines regulated by CCIC															71300	54050	00555	Final payment for consultants	0	-470		
																	74500	54050	00555	Final payment for consultation workshops on set of BCC material: 1 WS in Khanh Hoa, 1 WS in Hanoi	0	1,347	
																	71300	54050	00555	Consultant for developing BCC renovation plan of province	500	500	
														Lang Son									
															74500	54050	00555	2 consultation WSs on draft plan x 50people/each WS	1,800	1,800			

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	Approved Budget	Revised Budget
			Khanh Hoa			x	x	x												71300	54050
	An Giang			x	x	x										74500	54050	00555	2 consultation WSS on draft plan x 50people/each WS	1,800	1,800
				x	x	x										71300	54050	00555	Consultant for developing BCC renovation plan of province	500	500
				x	x											74500	54050	00555	2 consultation WSS on draft plan x 50people	1,800	1,600
	2.1.2.4. Digitalize the BCC Plan Materials (CDRom)															74500	54050	00555	Digitalization cost	2,000	5,800
Total 2.1																75100	54050	00555	GMS (5%)	445	625
2.2 Training programme and materials on guidance/management and organization of implementation of the	2.2.2 Development of a training programme and materials (10 national consultants, 2 consultation WSS x 1day, digitalization of CDRom and 1 dissemination WS)																			9,345	14,002

655
14046

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	Approved Budget	Revised Budget		
new approach to IEC for behaviour change have been compiled, designed and produced	2.2.2.1 Organizing 2 consultation WSs x 1 day in Hanoi on materials comments	x														Act.10		74500	54050	00555	Advertisement and Workshops	7.500	-2.065
	2.2.2.2 Digitalizing materials		x													Act.10	CCIC	71300	54050	00555	Final payment for consultants	0	2.400
	2.2.2.3 Disseminating WS															Act.10		74500	54050	00555	Digitalizing costs	3.000	0
		x	x													Act.10		74500	54050	00555	Workshop	1.000	500
Total 2.2																Act.10		75100	54050	00555	GMS (5%)	575	42
2.3 Knowledge and skills for guidance/management and organization of IEC implementation of IEC activities for behavior change in regard to HIV/AIDS	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)															Act.11		74500	54050	00555	WSs (7 days * 25 TOT)	8.000	10.351
	2.3.2 Training for key cadres of CCSE, CCIC, and different ministries and sectors on the management and guidance for implementation of BCC (TOT of 2.3.1)															Act.11	CCIC	71600	54050	00555	Travel costs	2.000	0
	2 training courses for key cadres of CCSE, CCIC and other sectors on the management and guidance															Act.11		74500	54050	00555	Workshops	12.750	12.000
																Act.11		71300	54050	00555	5 lecturers x 3days x \$50 x 3 workshops	2.250	0

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	Approved Budget	Revised Budget
				x																	
Communicators at the central level and in the three project provinces have been trained	for implementation of BCC in Hanoi, HCM city. Site-visits will be organized after courses			x										Act.11	CCIC	71600	54050	00555	Travel expenses	5,000	4,000
	2.3.3. Training session for leaders 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)																				
	One training course in Ha Noi for journalists and reporters (newspaper, TV, Voice) of central and Ha Noi City and 3 project provinces				x									Act.11	CCIC	71300	54050	00555	8 lecturers x 3 days x \$50 x 3 workshops	3,600	0
One training course for Editor-in-Chiefs, General Directors of mass media institutions (newspapers, TV, and Voice) of central level and 3 project provinces in Ha Noi (4 days x 70 people)													Act.11		74500	54050	00555	Workshops (4 days x 70 people)	8,400	8,500	
	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									Act.11	CCIC	74500	54050	00555	Workshops and travel costs	10,000	10,000
																			8,000	9,200	

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	Approved Budget	Revised Budget	
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)	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)														Act.11		54050	00555	Travel expenses	2,000	1,600	
																Act.11	CCIC	54050	00555	Workshops	15,500	12,400
																Act.11	54050	00555	Workshops	5,000	4,000	
																Act.11	54050	00555	2 national consultants *10days * \$50	1,000	800	
																Act.11	54050	00555	Travel expenses	2,000	1,600	
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	2.3.5.1 Two training courses in Ha Noi and HCM city for staff (members of VFF, Women Union, Youth Union, Youth														Act.11		54050	00555	Workshops	15,600	16,000	
															Act.11	CCIC	54050	00555	8 Lecturers x \$50 x 3 days x 2 Workshops	2,400	0	

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	Approved Budget	Revised Budget			
	Union... in the central level (4 days x 150 people)					X	X	X									Act.11	CCC	71600	54050	00555	travel expenses	2,000	0
	2.3.5.2 Three training courses for staff of provincial commission for propaganda and communication officers in three project provinces (30 people/ course) conducted by central trainers in activity																Act.11		71300	54050	00555	2 central trainers x 1course x 2days	600	0
	2.3.1 (These provincial trainees will conduct the training courses at districts and communes as trainers in 2008)																Act.11	Lang Son	74500	54050	00555	1 course in province x 2 days	1,400	2,000
																	Act.11		74500	54050	00555	(2 courses in district and commune) x 2days	2,800	2,240
																	Act.11		71300	54050	00555	2 central trainers x 1course x 2days	800	0
																	Act.11	Khanh Hoa	74500	54050	00555	1 course in province x 2 days	1,400	2,200

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	Approved Budget	Revised Budget	
	An Giang													Act.11		74500	54050	00555	(2 courses in district and commune) x 2days	2.800	2.240	
														Act.11	An Giang	71300	54050	00555	2 central trainers x 1 course x 2days	1.000	0	
							x							Act.11		74500	54050	00555	1 course in province x 2 days	1.400	2.400	
														Act.11		74500	54050	00555	(2 courses in district and commune) x 2days	2.800	2.240	
	2.3.6. Provide technical support to the pilot implementation of the BCC Plan through mass media and in direct communication interventions at central level and in the three project provinces using the knowledge and skills obtained through the above-mentioned trainings																					
	2.3.6.1 Delegation of CCIC and 3 project provinces will carry out the overseas study tour on models of behavior change IEC through public media and direct communication													Act.11	CCSE + CCIC + 3 project provinces	71600	54050	00555	Tour cost	35.000	27,000	

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	Approved Budget	Revised Budget		
	2.3.6.2 Organise a national workshop on improvement of leadership responsibilities in HIV/AIDS prevention for leaders of Party Commission, ministries, mass organisations at central level and 3 project provinces			x											Act.11	CCJC		71200	54050	00555	1 international consultant and 4 national consultants	10,000	0
	2.3.6.3 Develop a section about IEC for HIV/AIDS prevention and control on Ideology-Culture magazine and Communist Party website																	71300	54050	00555	Consultants	0	1,000
	Develop a section about IEC on Ideology and Culture magazine																	74500	54050	00555	Consultation WS	0	2,600
	Develop a section IEC on the website of Communist Party and organize online discussions about HIV/AIDS														Act.11			71300	54050	00555	Consultants	0	2,800
																		74500	54050	00555	On line meeting	0	3,200
															Act.11			75100	54050	00555	GMS (5%)	8,275	7,019
																						173,775	147,390
	2.4. Lecturers and teaching staff of the Ho Chi Minh National Politics Academy (HCMNPA) have improved knowledge and		x	x											Act.12	HCMNPA		71300	54050	00555	National experts	11,000	11,000
	2.4.1 Develop IEC for behavior change curriculum within the HCMNPA system: 9														Act.12			74500	54050	00555	Workshops	4,000	4,000
	2.4.2 Training for lecturers of HCM national politics sub-academy and academy																						
Total 2.3																							

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	Approved Budget	Revised Budget		
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.	A training course at Academy region 3 in HCM city			x											Act.12	HCMNPA	71300	54050	00555	9 trainers, 5 days x 1 course	3,000	7,000	
	A training course at Academy in Hanoi			x											Act.12	HCMNPA	71300	54050	00555	9 trainers, 5 days x 1 course	7,000	3,000	
	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 cummunal levels)																						
	A training course in Lang Son								x						Act.12		71300	54050	00555	9 trainers, 5days x 1 course	3,000	3,000	
	A training course in Khanh Hoa								x						Act.12	CCIC + HCMNPA	71300	54050	00555	9 trainers, 5days x 1 course	5,000	5,000	
	A training course in An Giang									x					Act.12	HCMNPA	71300	54050	00555	9 trainers, 5days x 1 course	7,000	7,000	
	Support for editing and printing book with 9 subjects													x	Act.12		74500	54050	00555	Editing and printing costs	5,000	5,000	
	Total 2.4														Act.12		75100	54050	00555	GMS (5%)	2,250	2,250	
	TOTAL OUTPUT 2 (C)																				47,250	47,250	
																				242,445	209,519		

209 519

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	Approved Budget	Revised Budget								
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, steering, and multi-sectoral collaboration of HIV/AIDS activities have been created and issued.																													
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														Act.14		CCSE		71300		54050		00555		Final payment for the rest of 50% of expertise		2,400		3,540	
3.1.1.1 Develop the regulation for multisectoral collaboration at the central level and 3 project provinces														Act.14		An Giang		71300		54050		00555		50% expense for national consultant (2 ppl. x 10 days x \$50)		500			
Central level: Final payment for activities in 2006.																													
An Giang: Final payment for activities in 2006.																													
3.1.1.2. TA in developing and completing the multisectoral collaboration in HIV/AIDS Prevention and Control at Lang Son, Khanh Hoa, An Giang (interview, consultation WS, provincial facilitators)														Act.14		Lang Son		74500		54050		00555		01 consultation WS x 80 participants		1,500		1,500	

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	Approved Budget	Revised Budget	
	<p>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</p> <p>3.1.2.1 Dissemination WS on multisectoral collaboration guidelines (at Central)/regulation (3 provinces)</p> <p>At Central level: 2 WSs in Hanoi and HCM city for ministries, sectors, mass organizations, key officers of CCSE, CCIC</p> <p>Workshop in Hanoi</p>														Act.14	Khanh Hoa + An Giang	74500	54050	00555	Workshop	1,500	2,700
															Act.14		74500	54050	00555	150 participants	2,520	3,800
															Act.14	CCSE	71300	54050	00555	2 central trainers: 2 x \$80 x 5	800	0
															Act.14	CCSE	74500	54050	00555	Costs for 2 central trainers, 2 officers of the organizing committee from Hanoi, 80 participants	3,020	2,600
															Act.14		71300	54050	00555	2 central trainers: 2 x \$80 x 5	800	0

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	Approved Budget	Revised Budget
	Lang Son													Act.14		71300	54050	00555	Costs for trainers	500	500
														Act.14	Lang Son	74500	54050	00555	Workshop at provincial level	1,000	1,000
														Act.14		74500	54050	00555	Workshop at district level	1,500	1,500
	Khanh Hoa													Act.14	Khanh Hoa	71300	54050	00555	Cost for trainers	500	500
														Act.14		74500	54050	00555	workshop	2,500	2,500
	An Giang													Act.14	An Giang	71300	54050	00555	Cost for trainers	500	500
														Act.14		74500	54050	00555	Workshop	2,500	2,500
	3.1.2.2 Technical assistance in developing the plan and At the Central: Technical assistance developing the plan and supervising the plan implementation in pursuant to the Multisectoral Guidelines in a district in Hanoi.													Act.14		71300	54050	00555	National consultants support in developing the methodology, plan to supervise	900	1,600
														Act.14		74500	54050	00555	Small workshops	1,000	3,000
														Act.14		71600	54050	00555	Travel costs	1,500	3,500
	Lang Son													Act.14	Lang Son	71300	54050	00555	National consultants support in developing the methodology, plan to supervise	900	900
														Act.14		74500	54050	00555	Small workshops	1,000	1,000
														Act.14		71600	54050	00555	Travel costs	1,500	1,500

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	Approved Budget	Revised Budget
	Khanh Hoa																				
					X	X									71300	54050	00555	National consultants support in developing the methodology. plan to supervise	900	900	
															74500	54050	00555	Small workshops	1,000	1,000	
	An Giang													71600	54050	00555	Travel costs	1,500	1,500		
														71300	54050	00555	National consultants support in developing the methodology. plan to supervise	900	900		
														74500	54050	00555	Small workshops	1,000	1,000		
														71600	54050	00555	Travel costs	1,500	1,500		
														75100	54050	00555	GMS (5%)	1,812	2,127		
																		38,052	44,667		
Total 3.1																					
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																				

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		1	2	3	4	5	6	7	8	9	10	11	12			Account	Fund	Donor	Budget description	Approved Budget	Revised Budget
organizations and the community in the prevention of HIV/AIDS at the central and local levels, thereby realizing the Party's guideline on socialization of activities for HIV/AIDS prevention and control.	3.2.1.1 CCSE and provincial Commissions for Propaganda and Education to conduct a overseas study tour to learn best practices in establishing, overseeing a national levels Association for PLHIV and related legal, policy framework (include attending regional WS about HIV/AIDS in Colombo).																				
															71600	54050	00555	Overseas study tour cost	40,000	48,000	
	3.2.1.2. Provide technical assistance for key contents implementation of action programme among the Vietnamese Fatherland Front (VFF) and its member organizations (consultant support in plan development; volunteer and peer education network; support in editing and printing propagandizing publications)																				
															71300	54050	00555	2 consultants x 20 days x \$50	2,000	2,650	
															74500	54050	00555	Support in the training volunteers and peer educators	12,000	11,400	
	3.2.2. Provide technical support through national and international consultants for the production of pilot models for community																				
															74500	54050	00555	Printing	3,000	3,200	

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	Approved Budget	Revised Budget	
	participation in the area of HIV/AIDS prevention and control at central level and 3 project provinces														Act.15	CCSE+UND P + An Giang	74500	54050	00555	Workshop	0	0
	3.2.2.1 Third training workshop of L4R in An Giang (from 150 people x 4 days)			x											Act.15	CCSE + 3 provinces	74500	54050	00555	Implementing break-through initiatives	100,000	60,000
	3.2.2.2 Support the breakthrough initiatives at central level and 3 project provinces	x	x	x	x										Act.15		71600	54050	00555	Travel costs for 3 co-facilitators	5,000	5,000
	3.2.2.3 Support for sharing experiences between initiative groups	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	2,700
	3.2.2.4 Select from L4R breakthrough initiatives then develop a pilot model in Ha Noi with participation of social organizations and														Act.15		74500	54050	00555	Group discussion: 10 groups x 1000\$/group	10,000	7,400
															Act.15		71300	54050	00555	1 national consultant + 1 international consultant	5,000	0
															Act.15		71600	54050	00555	Travel costs	4,000	0

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	Approved Budget	Revised Budget
	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							x	x	x				Act.15	CCSE	74500	54050	00555	Workshop on developing the model	2,500	0
	3.2.2.5 Development of pilot model in 3 project provinces													Act.15							
	Lang Son									x				Act.15			54050	00555	2 national consultants	1,500	0
	Khanh Hoa											x		Act.15	Lang Son	74500	54050	00555	Workshop on developing the model	1,300	0
	An Giang:													Act.15			54050	00555	2 national consultants	1,500	0
														Act.15	An Giang	74500	54050	00555	Workshop on developing the model	1,300	0

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	Approved Budget	Revised Budget								
	<p>3.2.2.6 Implementation and maintenance of activities of pilot model at the central (financial support for social organizations for maintaining operation of the model)</p> <p>3.2.2.7 Implementation and maintenance of activities of pilot model in the 3 project provinces (financial support for social organizations for maintaining operation of the model)</p> <p>Lang Son</p> <p>Khanh Hoa</p> <p>An Giang:</p>																												
																		74500	54050	00555	Provide technical support in administration, management, personnel, facilities....	4.000	0						
																		74500	54050	00555	DSA, group disussion...	4.000	0						
																	74500	54050	00555	DSA, group disussion...	4.000	0							
																	74500	54050	00555	DSA, group disussion...	4.000	0							

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	Approved Budget	Revised 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)														Act.15	Lang Son	71300	54050	00555	Consultant for workshops	2,000	1,600
	Khanh Hoa: 5 small WSs for provincial, districts and communes leaders, mass organizations; social and vocational organizations, PLWH (consultants, workshops, advocacy support)														Act.15		74500	54050	00555	outreaching the community/ 5-6 small workshops	5,000	4,000
															Act.15		74500	54050	00555	Propaganda through public media	1,000	800
	An Giang: 5 small WSs for provincial, districts and														Act.15	Khanh Hoa	71300	54050	00555	Consultant for workshops	2,000	1,600
															Act.15		74500	54050	00555	outreaching the community/ 5-6 small workshops	5,000	4,000
															Act.15		74500	54050	00555	Propaganda through public media	1,000	800
															Act.15		71300	54050	00555	Consultant for workshops	2,000	1,600

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	Approved Budget	Revised Budget
	communes leaders, mass organizations: social and vocational organizations, PLWH (consultants, workshops, advocacy support)			x			x			x				Act.15	An Giang	74500	54050	00555	outreaching the community/ 5-6 small workshops	5,000	4,000
	3.2.4. Organise one workshops on the role of the community in HIV/AIDS prevention and control with the participation of people living with HIV to develop the model stated in 3.2.2													Act.15		74500	54050	00555	Propaganda through public media	1,000	800
	WS in Quang Ninh: Provincial Commission for Propaganda & Education and AIDS prevention													Act.15	CCSE	71200	54050	00555	2 International presenters * \$80*5 days	800	0
	Committees of top 10 provinces having HIV/AIDS prevalent rate							x	x					Act.15	CCSE	71300	54050	00555	4 national presenters * \$50*5days	1,000	0
	(20)+provinces in 7 regions (14) + voluntary organizations of PLWH nationwide (10) + central ministries, sectors (40): Total = 94 participants													Act.15	CCSE	74500	54050	00555	Workshop and travel costs	7,200	0
														Act.15		75100	54050	00555	GMS (5%)	12,180	7,978
Total 3.2																				255,780	167,528

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	Approved Budget	Revised Budget
		<p>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.</p> <p>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)</p> <p>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)</p>																			
														71300	54050	00555	02 national consultants x 16 days x \$50	1,600	1,600		
														74500	54050	00555	02 small WS x 50people	2,000	2,000		
														71300	54050	00555	02 national consultants x 16 days x \$50	1,600	1,600		
														74500	54050	00555	02 small WS x 50people	2,000	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	Approved Budget	Revised Budget	
	3.3.3.2 Dissemination and fully understand of the 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																					
	Lang Son		X													74500	54050	00555	Workshop	2,500	2,500	
	Khanh Hoa			X												74500	54050	00555	Workshop	2,500	2,500	
																75100	54050	00555	GMS (5%)	610	610	
	Total 3.3																			12,810	12,810	12,810
3.5 The agenda of regular briefing sessions on SED of Party organizations and local administration in three provinces includes information on the HIV/AIDS situation and the implementation of the HIV/AIDS prevention programme	3.5.1. Provincial Party committees include HIV/AIDS prevention and control into the agenda of regular briefing sessions of Party committees and local administration of the three project provinces (no project budget allocated for this activity)																					
	3.5.2. Provide technical support to development and pilot implementation of mechanisms for coordination of HIV/AIDS prevention efforts of different sectors at provincial level (expense for national consultants and support for commissions and branches)																					

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	Approved Budget	Revised Budget																				
	Lang Son														Act.17	Lang Son	71300	54050	00555	National consultants Support for commissions and branches	1,500	0																			
	Khanh Hoa														Act.17	Lang Son	74500	54050	00555	National consultants Support for commissions and branches	5,500	0																			
	An Giang														Act.17	Khanh Hoa	71300	54050	00555	National consultants Support for commissions and branches	1,500	0																			
															Act.17	An Giang	74500	54050	00555	National consultants Support for commissions and branches	5,500	0																			
															Act.17		75100	54050	00555	GMS (5%)	1,050	0																			
																					22,050	0																			
																					328,692	225,005																			
Total 3.5																																									
TOTAL OUTPUT 3 (3)																																									
4. Cost for Office and Management																																									
4.1																																									
Workshops																																									
1. Two training courses for the management board members																																									
-Skills of Interviewing and personnel selection																																									
-Project plan, implementation, monitoring and evaluation, including Resulted based management																																									
															Act.8	CCSE	74500	04000	00012		2,500	0																			
															Act.8		74500	04000	00012		2,500	1,200																			

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	Approved Budget	Revised Budget
	2. Meeting of the Project Steering Committee for evaluating project activities of first half of year 2007 and implementation of project activities of second half of year 2007 combined with disseminating results of L4R programme						x							Act.8	CCSE	74500	04000	00012		1,400	1,400
	3. Meeting of the Project Steering Committee for evaluating project activities of year 2007 and work plan of year 2008												x	Act.8	CCSE	74500	04000	00012		1,400	2,000
	4. Conference of 3 sides for evaluating project activities of year 2007 and approving a work plan of year 2008												x	Act.8	CCSE	74500	04000	00012		3,000	2,100
	5. Conference of 3 sides for evaluating project activities of year 2006 and approving a work plan of year 2007												x	Act.8	CCSE	74500	04000	00012		3,000	0
	6. Workshop on sharing project experience and promoting co-ordination among the 2 Party Commissions and Project of National Assembly (outside Hanoi)												x	Act.8	CCSE + NA Project	74500	04000	00012		2,000	0

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	Approved Budget	Revised Budget						
		x	x	x	x	x	x	x	x	x	x	x	x														
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) Workshops in 3 provinces Workshop in Hanoi	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) Workshops in 3 provinces Workshop in Hanoi															Act.8	3 provinces	74500	04000	00012	Workshop: 1 W/S/province x \$1000	3,000	2,100				
										x							Act.8	CCSE	74500	04000	00012	Workshop	2,500	2,000			
																									Sub-total	21,300	10,800
																		Act.8	CCSE + NA Project	71200	04000	00012		55,000	33,000		
																		Act.8	CCSE + NA Project	71400	04000	00012		13,500	6,000		
																		Act.8	CCSE + NA Project	72200	04000	00012		7,750	7,750		
																		Act.8	CCSE + NA Project	74500	04000	00012		4,000	3,000		
																		Act.8	CCSE + NA Project	74500	04000	00012		5,000	4,000		
																									Sub-total	85,250	53,750
																		Act.8	CCSE	71400	04000	00012		26,400	26,400		
																		Act.8	CCSE	71600	04000	00012		10,000	8,000		
																Act.8	CCSE									0	
																Act.8	CCSE	74500	04000	00012		4,800	4,800				
																							Sub-total	41,200	39,200		
																Act.8	3 provinces	71400	04000	00012		22,667	22,733				

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			Fund	Donor	Budget description	Approved Budget	Revised Budget	
		x	x	x	x	x	x	x	x	x	x	x	x								
	Staff	x	x	x	x	x	x	x	x	x	x	x	x		54050	00555			667		
	Monitoring trips	x	x	x	x	x	x	x	x	x	x	x	x		71400	00012		733	0		
	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		54050	00555		6,000	6,000		
		x	x	x	x	x	x	x	x	x	x	x	x		74500	00012		9,000	9,000		
	4.5 Public information services (press release etc.)	x	x	x	x	x	x	x	x	x	x	x	x		74500	00555		1,000	500		
	4.6 Monitoring by UNDP and the Government	x	x	x	x	x	x	x	x	x	x	x	x		71600	00555		5,000	1,500		
	4.7 Auditing	x	x	x	x	x	x	x	x	x	x	x	x		74500	00555		2,500	1,800		
	4.8 Salary for 1 HIV/AIDS Specialist of UNDP	x	x	x	x	x	x	x	x	x	x	x	x		71200	00012		25,000	22,000		
															54050	00555	GMS (5%)	1,675	190		
															54050	00555	GMS (5%)	1,433	333		
																	Sub-total	75,008	64,723		
																		222,758	168,473		
																		1,017,073	846,492		
																			846,492		

Cost for Office and Management (4)+A223

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

Total of Sida Fund: 689,009 → 689,052
Total of TRAC UNDP Fund: 157,483

Planned by Project Manager



Dr. Vo Dinh Vinh
15/8/2007

Approved by Deputy National Project Director



Dr. Pham Anh Tuan
15/8/2007

ROUTING SLIP

(Project) Award :

40232 Leadership Party

Budget Revision Reason(Justification Type) :

General Revision 4

Date

Signature

1.	Khanh to submit (1)Previous BudRev Coverage (2)Annual Work Plan (3)Cover Page/)Cover Letter (4)C/S summary Remark:	21-Aug-07	
2.	H.Dung O.I.C - Head of Unit to clear		<i>H.Dung</i>
3	Dam/PSU to clear <i>- file for GMS project for Act. 09 (8'09)</i>	<i>21 Aug</i>	<i>[Signature]</i>
4.	DT/PSU Head to clear	<i>22 Aug</i>	<i>[Signature]</i>
5.	Tien to revise/reprint (if any)	<i>22 Aug</i>	<i>[Signature]</i>
6.	CD/DCD to sign	<i>22/8</i>	<i>[Signature]</i>
7.	Tien to make copies, send one set to PSU(for step 8)	<i>24/8</i>	<i>[Signature]</i>
8.	Dam/PSU for SENDING TO KK and keeping one copy		

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. _____
- PA/PSec's initials must be put in box 5. _____

Filename:

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