

## ANNUAL WORK PLAN 2020

Country: **Viet Nam**

<b>Project Title:</b>	Promotion of Non-Fired Brick (NFB) Production and Utilization in Viet Nam
<b>UN One Plan III Focus area(s):</b>	<i>Focus area 1: Inclusive, Equitable and Sustainable Growth</i>
<b>Expected OP Outcome(s)/Indicator(s):</b>	<p><u>Outcome 1.3:</u> By 2016, key national and sub-national agencies, in partnership with the private sector and communities, have established and monitor multi-sectoral strategies, mechanisms and resources to support implementation of relevant multilateral agreements and effectively address climate change adaptation, mitigation and disaster risk management</p> <p><u>Outcome Indicator 1:</u> CO2 emissions, total, per capita and per \$1 GDP (PPP).</p>
<b>Expected OP Output(s) and Indicator(s):</b>	<p><u>Output 1.3.3:</u> A national system for Reduced Emissions from Deforestation and forest Degradation (REDD), and Nationally Appropriate Mitigation Actions (NAMAs) for a number of strategically chosen sectors and localities are formulated and operationalized with clear potential benefits</p> <p><u>Output Indicator 1:</u> Number of sub-sectors/ cities/ towns/ provinces with NAMAs developed and submitted to an international register</p>
<b>Implementing Entity:</b>	Ministry of Science and Technology (MOST)
<b>Co-implementing Partner:</b>	Ministry of Construction (MOC)

### Brief Description

The objective of the Project is to reduce the annual growth rate of GHG emissions by displacing the use of fossil fuels and the usage of good quality soil for brick making through the increased production, sale and utilization of non-fired bricks (NFBs) in Viet Nam. This objective will be achieved by removing barriers to increased production and utilization of NFBs through 4 components: i) strengthening existing policies, guidelines, standards and codes for NFB production and usage and building the capacity of responsible government personnel to enforce a strengthened regulatory framework; ii) building the knowledge and capacity of NFB production stakeholders and potential NFB users on NFB technology application and the use of NFB products; iii) improving access of SMEs and other potential NFB investors to affordable capital financing for NFB projects; and iv) technical assistance in demonstrating the development of NFB production lines and the use of NFB products in new building and construction projects. The Project will be implemented over a 5-year period and is expected to generate GHG emission reductions through the displacement of coal-fired clay brick kilns. Direct GHG reduction estimates are 383 ktonnes CO<sub>2</sub>. Indirect emission reductions are 13,409 ktonnes CO<sub>2</sub> that is cumulative for a 10-year period after the end of the Project.

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**Expected results for 2020 are:**

- Integrated strategy for the development of the demand side of the market prepared and submitted and approved.
- Guideline on Usage of non-fired building materials and component completed.
- Report of Evaluation and Document of result and lessons learnt of loan, financial and technical support for replication and demo projects completed.
- Special edition on NFB prepared and printed.
- Pilot voluntary certification/customers' voting of NFB or building material products conducted and reported drafted.
- Terminal project report prepared and completed.
- Workshop to concluding project results conducted

One Plan Period: 2012-2016 One Plan PCG: Climate Change and Environment Project Title: Promotion of Non-Fired Brick (NFB) Production and Utilization in Viet Nam Project Code: 00087517 Project Duration: 2014-2019	Estimated annualized budget: <b>US\$ 97,658</b> Allocated resources: <b>US\$ 97,658</b> <ul style="list-style-type: none"><li>o Regular: (GEF): US\$ 97,658</li><li>o Government: US\$ 0</li><li>o Others:</li></ul>
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Agreed by Executing Entity: 

Date:

Nguyen Dinh Hau  
National Project Director

Agreed by UNDP: 

Date:

Sitara Syed  
Deputy Resident Representative  
United Nations Development Programme

## ANNUAL WORK PLAN 2020

Project title: Promotion of Non-Fired Brick (NFB) Production and Utilization in Viet Nam  
Project ID: 00087517

Ex. Rate: 23.201

EXPECTED OUTPUTS	PLANNED ACTIVITIES	2020				RESPONSIBLE PARTY	Funding code	PLANNED BUDGET 2020					Remarks	
		Q1	Q2	Q3	Q4			Funding Source	Budget Description	MOST (USD)	UNDP (USD)	Total		
Output 1.4: NFB product standards and building codes approved	Activity result 1.4: NFB product standards and building codes prepared and submitted										\$13.214	\$0	\$13.214	
	Action 1.4.3: Provide technical and coordination to support NFB policy and technical development	x				MOST	62000	GEF	71800	Staff and personnel	\$11.214	\$0	\$11.214	
	1.4.9 Travel to provinces to monitor and evaluate the project progress including Final evaluation	x	x			MOST & MOC	62000	GEF	71600	Travel	\$2.000	\$0	\$2.000	- Travel to Duc Thanh Co. (HCM) to evaluate support results
Output 1.8: Integrated strategy for the development of the demand side of the market	1.8: Integrated strategy for the development of the demand side of the market prepared and submitted + Market survey report and international experience	x	x			MOST & MOC, UNDP	62000	GEF	71200	Int'l consultant	\$0	\$0	\$0	UNDP recruit new activity with total budget estimated 40 000 USD for IC and 20.000 for NC
		x	x			MOST & MOC, UNDP	62000	GEF	71300	Nat'l consultant	\$0	\$0	\$0	
	1.9: National Technical Advisor to provide technical inputs on whole project's implementation and NFB policy framework and technical capacity building program	x				MOST	62000	GEF	71300	Nat'l consultant	\$6.600	\$0	\$6.600	
Total for Component 1											\$19.814	\$0	\$19.814	
COMPONENT 2: Technical capacity building on NFB technology application and operation and use of NFB products														
Outcome 2: Increased availability of technically skilled and qualified local service providers for NFB plants, and enhanced stakeholder knowledge on NFB usage.														

<b>Output 2.2: Training Materials on NFB products prepared and completed</b>	<b>Activity Result 2.2: Prepared training materials completed</b>											\$600	\$0	\$600	
Indicators: + Number of Guideline on Usage of non-fired building materials and component	<b>Action 2.2: Prepare (01) curriculum on NFBM for University of Civil Engineering and one guideline for NFB usage</b>											\$600	\$0	\$600	
Baseline (2018): 5 Training materials improved and used for 23 training courses in years 2016-2018  Targets (2019): 01 Guideline for NFB usage completed and approved by PMU  M&V: Progress report, training manuals, training documents	2.2.10: Guideline on Usage of non-fired building materials and component + The 2nd Updated Draft Handbook "Guideline for use of non-fired building materials and components"	x	x				MOST	62000	GEF	71300	Nat'l consultant	\$0	\$0	\$0	UNDP recruited in 2018 (\$15.000). Q2/ 2019 paid 71.200.000 VND= 3069 \$ Q3&Q4/2019 no payment; Q1/ 2020 last payment.
	2.2.14: Evaluate Guideline on Usage of non-fired building materials and component 2.2.10	x	x				MOST	62000	GEF	71300	Nat'l consultant	\$600	\$0	\$600	
<b>Total for Component 2:</b>												\$600	\$0	\$600	
<b>Component 3: Sustainable financing support for NFB technology application</b>															
<b>Outcome 3: Improved availability and sustained access to financial support for NFB technology applications</b>															
<b>Output 3.5: Operational financing scheme for NFB projects</b>	<b>Activity Result 3.5: Operational financing scheme for NFB projects established</b>											\$6.300	\$0	\$6.300	
	3.5.8 Evaluation and Document of result and lessons learnt of loan, financial and technical support for replication and demo projects	x	x				MOST, UNDP	6200	GEF	71300	Int and Nat'l consultant	\$6.300	\$0	\$6.300	Contract signed in Q3 for \$12.600 Q3/2019 adv: 20% Q4/2019: 30% Q1/2020: 50%
<b>Total for Component 3:</b>												\$6.300	\$0	\$6.300	
<b>Component 4: NFB technology application, investment and replication</b>															
<b>Project Outcome 4: Boosted confidence in NFB technology application resulting in an increased market share of NFBs</b>															

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Outputs 4.1: 03 demonstration projects successfully operated.	Activity Result (4.1- 4.5): 03 NFB Demonstration projects selected and implemented.										\$5.727	\$0	\$5.727	
	4.1.3: Building material Specialist's inputs to 3 demonstration projects and replication projects	x	x			MOST	62000	GEF	71300	Nat'l consultant	\$5.727	\$0	\$5.727	
Outputs 4.9: Implemented 5 replication projects.	Activity Result 4.9: 05 Replication NFB plants received Project technical Assistance										\$10.500	\$0	\$10.500	
Indicator: + Number of new replication projects received technical assistance and completed	Action 4.9 Selection of 5 replication projects and provision of technical assistance										\$10.500	\$0	\$10.500	
Baselines (2016-2018): 21 replication project received technical assistance and completed and technical guideline done.	4.9.6: Provision of technical assistance for 5 replication projects										\$0	\$0	\$0	
Targets (2020): + 03 new replication project received technical assistance and completed M&V: Progress report & site visit reports.	Selection and provision of technical assistance for 3 new replication projects recruited by UNDP	x	x			MOST&UN DP	6200	GEF	71300	Nat'l consultant	\$0	\$0	\$0	UNDP recruited 2018 of \$30,000
	4.9.8: Survey utilization of slag and flyash in NFB production	x	x			MOST&UN DP	6200	GEF	71300	Nat'l consultant	\$10.000	\$0	\$10.000	
	4.9.9 Travel		x			MOST&UN DP	6200	GEF	71600	Travel	\$500	\$0	\$500	
Output 4.10: Awareness rise and communication Plan prepared and Awareness rise & Communication program on NFB implemented.	Activity Result 4.10: Awareness rise and communication Plan on NFB prepared and package communication products and advocacy campaigns implemented										\$46.017	\$0	\$46.017	
	4.10.2 Produce communication products and capability building for stakeholders	x	x			MOST, UNDP	62000	GEF	72100	Sub-contract	\$1.100	\$0	\$1.100	
	4.10.2.5 Delivery service to disseminate project's communication products to stakeholders	x	x			MOST, UNDP	62000	GEF	72100	Sub-contract	\$1.100	\$0	\$1.100	
	4.10.8 PR specialist	x	x			MOST-MOC, UNDP	62000	GEF	72100	Sub-contract	\$5.433	\$0	\$5.433	

	4.10.10. Special edition and regular/monthly articles on NFB in mass-media	x	x			MOST & UNDP	62000	GEF	72100	Sub-contract	\$0	\$0	\$0	UNDP signed contract in Q4 for 24.000\$ To be Paid in Q1/2020
	4.10.11. Develop and Pilot voluntary certification/customers' voting of NFB or building material products	x	x			MOST & UNDP	62000	GEF	72100	Sub-contract	\$0	\$0	\$0	UNDP signed contract in Q4 for \$20.000 with HVNCLC To be Paid in Q1&Q2/2020
	4.10.12 Making 01 Video Clips for NFB Building Award and Project Termination Evaluation	x	x			MOST & UNDP	62000	GEF	72100	Sub-contract	\$5.000	\$0	\$5.000	
	4.10.13 Workshop to concluding project results	x	x			MOST & UNDP	62000	GEF	75705	Meeting	\$16.088	\$0	\$16.088	
	4.10.14 Technical services for project termination	x	x			MOST & UNDP	62000	GEF	71300	Nat'l consultant	\$13.396	\$0	\$13.396	
	4.10.15 Design and print handbook/brochure "Procedures of curing NFBs in deferent season and deferent conditions of humid and temperature"		x			MOST & UNDP	62000	GEF	72100	Sub-contract	\$5.000	\$0	\$5.000	
<b>TOTAL FOR COMPONENT 4</b>											<b>\$62.244</b>	<b>\$0</b>	<b>\$62.244</b>	
<b>Admin and Management</b>	Accountant and administration work	x	x			MOST	62000	GEF	71800	Staff and personnel	\$0	\$0	\$0	
	UNDP cost recovery charges					UNDP	62000	GEF	74500	UNDP cost recovery charges	\$0	\$5.000	\$5.000	
	Office Expenses	x	x			MOST	62000	GEF	72500	Office Supply	\$2.100	\$0	\$2.100	Add up 2020 est. expenses
	Travel	x	x			MOST	62000	GEF	71600	Travel	\$1.600	\$0	\$1.600	Add up 2020 est. expenses
<b>Total for Admin and Management</b>											<b>\$3.700</b>	<b>\$5.000</b>	<b>\$8.700</b>	
<b>TOTAL FOR Q4-2019</b>											<b>\$92.658</b>	<b>\$5.000</b>	<b>\$97.658</b>	

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


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Approved by



Nguyen Dinh Hau

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**ITEMIZED COST ESTIMATES BY ACTIVITY - REVISION  
2020**

Ex. Rate: 23.201

No.	BUDGET ITEMS	No. of person		No. of work days/ sets...		Rate/Cost norm		TOTAL		PMU (USD)	Activity ID	Account	Funding source	Donor	REMARKS
		No.	Unit	No.	Unit	USD	VND	USD	VND						
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11,00)	(12)	(13)	(14)	(15)	(16)
No.	BUDGET ITEMS														
1.4	<b>Activity result: 1.4: NFB product standards and building codes.</b>							13.214	306.578.014	13.214,00	Activity 1		62000	10003	
1.4.3	Provide technical and coordination to support NFB policy and technical development	3	person	3	month	3.488	80.925.088	11.214	260.176.014	11.214,00	Activity 1	71810	62000	10003	
1.4.9	Travel of PMU to provinces to monitor project activities							2.000	46.402.000	2.000,00	Activity 1	71610	62000	10003	
1.9	<b>Activity Result 1.9: National Technical Advisor to provide technical inputs on whole project's implementation and NFB policy framework and technical capacity building program</b>							6.600	153.126.600	6.600,00	Activity 1	71305	62000	10003	
	<b>COMPONENT 1</b>							19.814	459.704.614	19.814,00					
2.2	<b>Activity Result 2.2: Prepare (01) curriculum on NFBM for University of Civil Engineering and one guideline for NFB</b>							600	13.920.600	600,00	Activity 2		62000	10003	
2.2.14	Evaluate Guideline on Usage of non-fired building materials and component 2.2.10							600	13.920.600	600,00	Activity 2	71300	62000	10003	
	<b>COMPONENT 2</b>							600	13.920.600	600,00			62000	10003	
3.5	<b>Activity Result 3.5: Operational financing scheme for NFB projects</b>							6.300	146.166.300	6.300,00	Activity 3		62000	10003	
3.5.8	Evaluation and Document of result and lessons learnt of loan, financial and technical support for replication and demo projects							6.300	146.166.300	6.300,00	Activity 3	71305	62000	10003	
	<b>COMPONENT 3</b>							6.300	146.166.300	6.300,00					
4.1	<b>Activity Result 4.1: Bankable Feasibility Analyses of Selected Demonstration NFB (CBB) Sites</b>							5.727	132.872.127	5.727,00	Activity 4		62000	10003	
4.1.3	Building material Specialist's inputs to 3 demonstration projects and replication projects	1	person	3	month	1.909	44.290.709	5.727	132.872.127	5.727,00	Activity 4	71305	62000	10003	
4.9	<b>Activity Result 4.9: 05 Replication NFB plants received Project technical Assistance</b>							10.500	243.610.500	10.500,00	Activity 4		62000	10003	
4.9.8	Survey utilization of slagg and flyash in NFB production							10.000	232.010.000	10.000,00	Activity 4	71305	62000	10003	
4.9.9	Travel							500	11.600.500	500,00	Activity 4	71600	62000	10003	
4.10	<b>Activity Result 4.10. Awareness rise and communication Plan on NFB prepared and package communication products implemented</b>							46.017	1.067.640.417	46.017,00	Activity 4		62000	10003	
4.10.2	Produce communication products and capability building for stakeholders							1.100	25.521.100	1.100,00	Activity 4		62000	10003	
4.10.2.5	Delivery Service for propaganda products							1.100	25.521.100	1.100,00	Activity 4	72130	62000	10003	
4.10.8	PR specialist							5.433	126.051.033	5.433,00	Activity 4	71305	62000	10003	
4.10.12	Making 01 Video Clip for NFB Building Award and Project Termination Evaluation							5.000	116.005.000	5.000,00	Activity 4	72135	62000	10003	
4.10.13	Workshop to concluding project results							16.088	373.257.688	16.088,00	Activity 4	75705	62000	10003	
4.10.13.1	1 A meeting room, 1 tea-breaks & 1lunch	80	person	1		40	928.000	3.200	74.243.200	3.200,00	Activity 4	75705	62000	10003	
4.10.13.2	2 Banner	1	banner	1		350	8.120.000	350	8.120.350	350,00	Activity 4	75705	62000	10003	
4.10.13.3	3 Rent 02 set of LCD projector & screen for presentation	2	set	1		120	2.784.000	240	5.568.240	240,00	Activity 4	75705	62000	10003	
4.10.13.4	4 Presentations	6	person	1		100	2.320.000	600	13.920.600	600,00	Activity 4	75705	62000	10003	
4.10.13.5	5 Photocopy	80	person	1		10	232.000	800	18.560.800	800,00	Activity 4	75705	62000	10003	
4.10.13.6	6 Stationary	80	person	1		7	162.400	560	12.992.560	560,00	Activity 4	75705	62000	10003	
4.10.13.7	7 Interpreter services	1	person	1		600	13.920.000	600	13.920.600	600,00	Activity 4	75705	62000	10003	
4.10.13.8	8 Cabin	1	cabin	1		100	2.320.000	100	2.320.100	100,00	Activity 4	75705	62000	10003	
4.10.13.9	9 Earphone	5	person	1		4	92.800	20	464.020	20,00	Activity 4	75705	62000	10003	

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No.	BUDGET ITEMS	No. of person		No. of work days/ sets...		Rate/Cost norm		TOTAL		PMU (USD)	Activity ID	Account	Funding source	Donor	REMARKS	
		No.	Unit	No.	Unit	USD	VND	USD	VND							
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11,00)	(12)	(13)	(14)	(15)	(16)	
4.10.13.10	10 Air ticket from HCM - HN - HCM	2	person	1		286	6.635.200	572	13.270.972	572,00	Activity 4	75705	62000	10003		
4.10.13.11	11 Airport taxi (HN - Noi Bai, HCM - TSN)	2	person	1		21	487.200	42	974.442	42,00	Activity 4	75705	62000	10003		
4.10.13.12	12 Air ticket from DN-HN-DN	2	person	1		207	4.802.400	414	9.605.214	414,00	Activity 4	75705	62000	10003		
4.10.13.13	13 Airport taxi (HN - Noi Bai, DN - TP DN)	2	person	1		18	417.600	36	835.236	36,00	Activity 4	75705	62000	10003		
4.10.13.18	16 Mass media (TVnews, Newspapers)	1		1		2000	46.400.000	2.000	46.402.000	2.000,00	Activity 4	75705	62000	10003		
4.10.13.19	17 Other provinces travelling	5680	km	1		0,175	4.060	994	23.061.794	994,00	Activity 4	75705	62000	10003		
4.10.13.20	18 Perdiem for 24 persons (deduct 1 lunch - 30%)	24	person	1		65	1.508.000	1.560	36.193.560	1.560,00	Activity 4	75705	62000	10003		
4.10.13.21	19 Gifts for promoting project results	80	person	1		50	1.160.000	4.000	92.804.000	4.000,00	Activity 4	75705	62000	10003		
4.10.14	Technical services for project termination								13.396	310.800.596	13.396,00	Activity 4	71305	62000	10003	
4.10.15	Design and print handbook/brochure "Procedures of curing NFBs in deferent season and deferent conditions of humid and temperature"								5.000	116.005.000	5.000,00	Activity 4	72100	62000	10003	
	<b>COMPONENT 4</b>								<b>62.244</b>	<b>1.444.123.044</b>	<b>62.244,00</b>					
5.4	<b>Office Expenses</b>								<b>2.100</b>	<b>48.722.100</b>	<b>2.100,00</b>	Activity 5		62000	10003	
5.4.1	Stationeries and Other office supplies								700	16.240.700	700,00	Activity 5	72505	62000	10003	
5.4.2	Mobile telephone charges								900	20.880.900	900,00	Activity 5	72425	62000	10003	
5.4.3	Sundry								500	11.600.500	500,00	Activity 5	74525	62000	10003	
5.4.4	UNDP cost recovery charges								-	-	-	Activity 5		62000	10003	
5.5	<b>Travel</b>								<b>1.600</b>	<b>37.121.600</b>	<b>1.600,00</b>	Activity 5		62000	10003	
5.5.9	Travel (car hire/ taxi/ public transportation mean)								1.600	37.121.600	1.600,00	Activity 5	71610	62000	10003	
	<b>COMPONENT 5</b>								<b>3.700</b>	<b>85.843.700</b>	<b>3.700,00</b>					
<b>GRAND TOTAL</b>									<b>92.658</b>	<b>2.149.758.258</b>	<b>92.658,00</b>					

Prepared by



Name: Nguyen Hoang Tu  
Title: Project Accountant  
Date:

Checked by



Name: Do Giao Tien  
Title: Project Manager  
Date:

Approved by



Name: Nguyen Dinh Hau  
Title: National Project Director  
Date:

DocuSigned by:



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