



Date: 13 March, 2006

Viet Nam

Dear Dr. Tien,

**Subject: Project 00040722, "Support to Socio - Economic Development Monitoring"  
2006 Annual Work Plan and Budget**

Please find enclosed, for your records, the duly signed Annual Work Plan & Budget of the above-mentioned project for the year 2006. This is initiated to accommodate agreed planned activities in the year 2006 and rephrase the unspent fund from the 2005 budget to the following years. These include:

- Planned budget of US\$ 208,425 from DFID fund for Output 1: "Revised/Updated National Statistical Indicators for SEDP and MDG/VDG monitoring (2006-2010)";
- Planned budget of US\$ 40,845 from DFID fund for Output 2: "Revised/updated National Statistical Action Plan";
- Planned budget of US\$ 42,525 from DFID fund for Output 3: "Data Improved, Harmonised and Rationalised";
- Planned budget of US\$ 77,500 from UNDP TRAC fund for Output 4: "Data Reporting, Communication, Use and Storage Mechanisms Developed and Improved";
- Planned budget of US\$ 278,676 from UNDP TRAC fund for the Project Management.

We highly appreciate your efforts on the work planning and budgeting, and look forward to smooth implementation of the project activities.

The total committed budget of the project remains unchanged (namely, US\$800,000 and GBP 450,000, equivalent of US\$ 815,218).

With best regards,

Yours sincerely,

A handwritten signature in black ink, appearing to read 'Subinay Nandy', is written over a horizontal line.

Subinay Nandy  
Resident Representative a.i.

Dr. Nguyen Van Tien,  
National Project Director the SEDM project, 00040722  
General Statistics Office, 2 Hoang Van Thu St., Ha Noi

cc (with attachment): Mr. Luu Quang Khanh, Deputy Director, FERD, MPI, Ha Noi

Ms. Phil Harding, Deputy Head of Office, DFID, Viet Nam

03-March-2006



## UN Development Programme Vietnam - Hanoi

**Award ID:** 00040722  
**Award Title:** Support to Socio-Economic  
Development Monitoring  
**Start Year:** 2005  
**End Year:** 2008  
**Implementing Partner**  
(Executing Agency): National Execution

Budget (US\$) as of 03-March-2006		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	800,000.00
UNDP	11999 Development Advisory Srvcs	738,741.00
<b>Total Budget</b>		1,538,741.00
<b>Total Expenditure</b>		76,324.97
<b>Award Total</b>		1,615,218.00
<b>Unprogrammed/Unfunded</b>		152.03


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

**Revision Type:** General Revision 1

**Brief Description:**

This is initiated to accommodate agreed planned activities in the year 2006 and rephrase the unspent fund from the 2005 budget to the following years.

Agreed by:

 13/3/2006

Agreed by:

Agreed by:

Agreed by:

00040722 - Support to Socio-Economic Development Monitoring  
**COST SHARING COMMITMENT and ACTUAL EXPENDITURE**

1. Total Commitments

UNDP	DFID	Total	C/S Total
\$800,000.00	\$815,218 (450,000 GBP)	\$1,615,218	\$815,218

2. Expenditures

Reporting Date: 3rd March, 2006

	TOTAL	2005	2006	2007	2008
	1,615,218	76,477	647,971	259,478	631,292
<b>UNDP</b>	<b>800,000</b>	<b>0</b>	<b>356,176</b>	<b>137,800</b>	<b>306,024</b>
Net amount	800,000	0	356,176	137,800	0
<b>DFID</b>	<b>815,218</b>	<b>76,477</b>	<b>291,795</b>	<b>121,678</b>	<b>325,268</b>
Net amount	776,398	72,850	277,900	115,884	309,779
GMS	38,820	3,628	13,895	5,794	15,489

**Remarks:** The expenditure figures of 2005 is tentatively downloaded from the ATLAS, the final figures will be updated when the CDR has been signed by the NPD.



## Annual Work Plan

Vietnam - Hanoi

Award Id: 00040722

Award Title: Support to Socio-Economic Development Monitoring

Year: 2006

Report Date: 3/3/2006

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00046203	Support to Socio-Economic Deve	auditing	8/7/05		UNDP (Direct Execution)	04000	UNDP	72100	Contractual Services-Companie	3,000.00
		conduct DISR in ministries	8/7/05		VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	0.00
		develop capacity building pla	8/7/05		VIE-National Execution	11999	UNDP	71300	Local Consultants	22,500.00
					VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	0.00
					VIE-National Execution	11999	UNDP	74500	Miscellaneous Expenses	900.00
		develop data collection syst	8/7/05		VIE-National Execution	11999	UNDP	75100	Facilities & Administration	1,170.00
					VIE-National Execution	11999	UNDP	71300	Local Consultants	28,000.00
					VIE-National Execution	11999	UNDP	74500	Miscellaneous Expenses	2,000.00
		develop M&E framework			VIE-National Execution	11999	UNDP	75100	Facilities & Administration	1,500.00
					VIE-National Execution	11999	UNDP	71300	Local Consultants	24,000.00
					VIE-National Execution	11999	UNDP	71600	Travel	10,000.00
					VIE-National Execution	11999	UNDP	74500	Miscellaneous Expenses	26,000.00
		develop ministry's indicators	8/7/05		VIE-National Execution	11999	UNDP	75100	Facilities & Administration	3,000.00
					VIE-National Execution	11999	UNDP	71300	Local Consultants	24,000.00
					VIE-National Execution	11999	UNDP	71600	Travel	12,800.00
		develop provincial indicators	8/7/05		VIE-National Execution	11999	UNDP	74500	Miscellaneous Expenses	18,200.00
			VIE-National Execution	11999	UNDP	75100	Facilities & Administration	2,800.00		
			VIE-National Execution	11999	UNDP	71300	Local Consultants	21,000.00		
			VIE-National Execution	11999	UNDP	71600	Travel	4,000.00		
			VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	0.00		
establish and support to SM	8/7/05		VIE-National Execution	11999	UNDP	74500	Miscellaneous Expenses	1,500.00		
			VIE-National Execution	11999	UNDP	75100	Facilities & Administration	1,325.00		
			VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	30,000.00		
establish ministerial DPG	8/7/05		VIE-National Execution	11999	UNDP	74500	Miscellaneous Expenses	0.00		
establish ministerial DUPG	8/7/05		VIE-National Execution	11999	UNDP	75100	Facilities & Administration	0.00		
establish national DPG	8/7/05		VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	0.00		
establish national DUPG	8/7/05		VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	0.00		
			VIE-National Execution	04000	UNDP	71300	Local Consultants	17,500.00		



## Annual Work Plan

Vietnam - Hanoi

Award Id: 00040722

Award Title: Support to Socio-Economic Development Monitoring

Year: 2006

Report Date: 3/3/2006

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
		establish national DUPG	8/7/05		VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	30,000.00
		establish provincial DPG	8/7/05		VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	0.00
		improve report and forecast	8/7/05		VIE-National Execution	11999	UNDP	74500	Miscellaneous Expenses	0.00
					VIE-National Execution	11999	UNDP	75100	Facilities & Administration	0.00
		office equipment	8/7/05		VIE-National Execution	04000	UNDP	72200	Equipment and Furniture	31,000.00
		project evaluation	8/7/05		VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	0.00
					UNDP (Direct Execution)	04000	UNDP	74500	Miscellaneous Expenses	2,000.00
		project personnel	8/7/05		VIE-National Execution	04000	UNDP	71100	ALD Employee Costs	180,000.00
					VIE-National Execution	04000	UNDP	71400	Contractual Services - Individ	50,676.00
		public information	8/7/05		VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	2,000.00
		revise and update NSIS	8/7/05		VIE-National Execution	11999	UNDP	71300	Local Consultants	25,000.00
					VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	0.00
					VIE-National Execution	11999	UNDP	74500	Miscellaneous Expenses	31,000.00
					VIE-National Execution	11999	UNDP	75100	Facilities & Administration	2,800.00
		revise statistical action plan	8/7/05		VIE-National Execution	11999	UNDP	71300	Local Consultants	10,500.00
					VIE-National Execution	11999	UNDP	74500	Miscellaneous Expenses	5,000.00
					VIE-National Execution	11999	UNDP	75100	Facilities & Administration	775.00
		Standardized data			VIE-National Execution	11999	UNDP	71300	Local Consultants	10,500.00
					VIE-National Execution	11999	UNDP	75100	Facilities & Administration	525.00
		Sundries			VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	10,000.00
<b>TOTAL</b>										
<b>GRAND TOTAL</b>										
<b>647,971.00</b>										
<b>647,971.00</b>										



**Annual Work Plan**

Vietnam - Hanoi

Award Id: 00040722

Award Title: Support to Socio-Economic Development Monitoring

Year: 2007

Report Date: 3/3/2006

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00046203	Support to Socio-Economic Deve	establish national DUPG	8/7/05		VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	37,800.00
					VIE-National Execution	11999	UNDP	74500	Miscellaneous Expenses	115,884.00
					VIE-National Execution	11999	UNDP	75100	Facilities & Administration	5,794.00
		establish provincial DPG	8/7/05		VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	100,000.00
<b>TOTAL</b>										<b>259,478.00</b>
<b>GRAND TOTAL</b>										<b>259,478.00</b>



**Annual Work Plan**

Vietnam - Hanoi

Award Id: 00040722

Award Title: Support to Socio-Economic Development Monitoring

Year: 2008

Report Date: 3/3/2006

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00046203	Support to Socio-Economic Deve	develop capacity building pla	8/7/05		VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	306,024.00
		develop data collection syste	8/7/05		VIE-National Execution	11999	UNDP	74500	Miscellaneous Expenses	309,779.00
					VIE-National Execution	11999	UNDP	75100	Facilities & Administration	15,489.00
<b>TOTAL</b>										<b>631,292.00</b>
<b>GRAND TOTAL</b>										<b>631,292.00</b>



## Annual Work Plan

Vietnam - Hanoi

Award Id: 00040722

Award Title: Support to Socio-Economic Development Monitoring

Year: 2005

Report Date: 3/3/2006

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00046203	Support to Socio-Economic Deve	auditing	8/7/05		UNDP (Direct Execution)	11999	UNDP	72100	Contractual Services-Companie	3,000.00
						11999	UNDP	75100	Facilities & Administration	150.00
		conduct data needs assess	8/7/05		VIE-National Execution	11999	UNDP	71200	International Consultants	20,000.00
						11999	UNDP	71300	Local Consultants	6,000.00
		develop data collection syste	8/7/05		VIE-National Execution	11999	UNDP	71600	Travel	6,000.00
						11999	UNDP	74500	Miscellaneous Expenses	7,000.00
		develop ministry's indicators	8/7/05		VIE-National Execution	11999	UNDP	75100	Facilities & Administration	1,950.00
						11999	UNDP	71300	Local Consultants	4,000.00
		establish and support to SM	8/7/05		VIE-National Execution	11999	UNDP	74500	Miscellaneous Expenses	2,000.00
						11999	UNDP	75100	Facilities & Administration	300.00
		establish national DUGP	8/7/05		VIE-National Execution	11999	UNDP	71200	International Consultants	0.00
						11999	UNDP	71300	Local Consultants	0.00
		improve report and forecast	8/7/05		VIE-National Execution	11999	UNDP	74500	Miscellaneous Expenses	0.00
						11999	UNDP	75100	Facilities & Administration	0.00
		office equipment	8/7/05		VIE-National Execution	11999	UNDP	74500	Miscellaneous Expenses	30,000.00
						11999	UNDP	75100	Facilities & Administration	1,500.00
		project formulation	8/7/05		VIE-National Execution	11999	UNDP	71200	International Consultants	10,000.00
						11999	UNDP	71300	Local Consultants	1,500.00
		project personnel	8/7/05		VIE-National Execution	11999	UNDP	71600	Travel	0.00
						11999	UNDP	74500	Miscellaneous Expenses	2,500.00
				11999	UNDP	75100	Facilities & Administration	700.00		
				11999	UNDP	72200	Equipment and Furniture	30,400.00		
				11999	UNDP	74500	Miscellaneous Expenses	1,400.00		
				11999	UNDP	75100	Facilities & Administration	1,590.00		
				11999	UNDP	74500	Miscellaneous Expenses	37,000.00		
				11999	UNDP	75100	Facilities & Administration	1,850.00		
				11999	UNDP	71200	International Consultants	30,000.00		





## Annual Work Plan

Vietnam - Hanoi

Award Id: 00040722

Award Title: Support to Socio-Economic Development Monitoring

Year: 2005

Report Date: 3/3/2006

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
		project personnel	8/7/05		VIE-National Execution	11999	UNDP	71400	Contractual Services - Individ	8,000.00
		public information	8/7/05		VIE-National Execution	11999	UNDP	75100	Facilities & Administration	1,900.00
		revise and update NSIS	8/7/05		UNDP (Direct Execution)	11999	UNDP	74500	Miscellaneous Expenses	2,000.00
					UNDP (Direct Execution)	11999	UNDP	75100	Facilities & Administration	100.00
					VIE-National Execution	11999	UNDP	71200	International Consultants	0.00
					VIE-National Execution	11999	UNDP	71300	Local Consultants	24,000.00
					VIE-National Execution	11999	UNDP	71600	Travel	0.00
					VIE-National Execution	11999	UNDP	74500	Miscellaneous Expenses	13,000.00
		revise statistical action plan	8/7/05		VIE-National Execution	11999	UNDP	75100	Facilities & Administration	1,850.00
					VIE-National Execution	11999	UNDP	71200	International Consultants	0.00
					VIE-National Execution	11999	UNDP	71300	Local Consultants	0.00
		Standardized data			VIE-National Execution	11999	UNDP	75100	Facilities & Administration	0.00
					VIE-National Execution	11999	UNDP	71200	International Consultants	7,000.00
					VIE-National Execution	11999	UNDP	71300	Local Consultants	18,000.00
					VIE-National Execution	11999	UNDP	74500	Miscellaneous Expenses	7,000.00
		Sundries			VIE-National Execution	11999	UNDP	75100	Facilities & Administration	1,600.00
					VIE-National Execution	11999	UNDP	74500	Miscellaneous Expenses	5,000.00
					VIE-National Execution	11999	UNDP	75100	Facilities & Administration	250.00
<b>TOTAL</b>										<b>288,540.00</b>
<b>GRAND TOTAL</b>										<b>288,540.00</b>









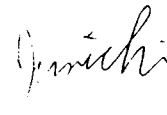

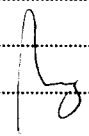
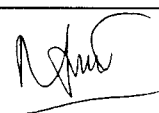
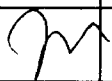
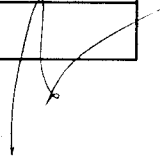
-) Mint Tien

## ROUTING SLIP

**Budget Revision Reason : 2006 workplan/Budget**  
**(Project Number) Award ID : 00040722**

**Title Social Economic Dev. Monitoring**

Date                      Signature

1.	<p><b>Junichi Imai</b></p> <p><i>Remark:</i></p>	<p>to submit 1)Previous BudRev                  (1)Annual Work Plan                  (2)Cover Page/ )Cover Letter                  (3)C/S summary (For C/S project)</p> <p>The unfunded amount (US\$152.03) is the difference between the 2005 CDR downloaded from ATLAS and the amount of total expenditure produced by ATLAS. It may be the error of the ATLAS system.</p>	3-Mar-06	
2.	<b>NTPhong</b>	Head of Unit to clear	3/3/06	
3	<b>Loc</b>	<p>- Funding, Cover Page: ok</p> <p>- Dept. Distribution: ok</p> <p>- COA &amp; ALC date: ok</p> <p>- F &amp; A rate should be set for</p> <p>ACT ID: CAPBUIPLAN, MEFRAME &amp; PROVINDICA</p> <p>→ Done (13/3/06)</p>	2/3/06	
4.	<b>MTien</b>	to make copies of covering page and transmittal letter to the Executing Agency and other relevant parties	13/3/06	
5.	<b>DRR</b>	to sign		
6.	<b>Loc</b>		15/3/06	

**Remarks:**

The same Routing Slip should be retained for tracking submission process

PO's initials must be put in box                      1.                      \_\_\_\_\_

Unit Head's initials must be put in box                      2.                      \_\_\_\_\_

Sec's initials must be put in box                      5.                      \_\_\_\_\_

*Sent to ktk & ginabica*



Combined Delivery Report With Encumbrance

UN Development Programme  
Report ID: ungl143a

Page 1 of 1  
Run Time: 03-03-2006 00:03:11

Selection Criteria :

Business Unit : VNM10  
Period : Jan-Dec (2005)  
Selected Award Id : 00040722  
Selected Fund Code : ALL

<b>Award Id :</b> 00040722 Support to Socio-Economic Deve	<b>Period :</b> Jan-Dec (2005)
<b>Project # :</b> 00046203 Support to Socio-Economic Deve	<b>Impl. Partner :</b> 03447 National Execution
	<b>Location :</b> UNDP HA NOI VIET NAM

	Govt Disb	UNDP Disb	UN Agencies	Encumbrance	Total Exp
<b>Fund : 11999 (Development Advisory Svcs)</b>					
63535 - Contribution to Security	0.00	259.72	0.00	0.00	259.72
65135 - Payroll Mgt Cost Recovery ATLA	0.00	16.05	0.00	0.00	16.05
71105 - Salaries - ALD	0.00	6,493.02	0.00	0.00	6,493.02
71110 - Medical Insurance - ALD	0.00	220.00	0.00	0.00	220.00
71130 - Mission Allowance - ALD	0.00	416.77	0.00	0.00	416.77
71135 - Appoint/Sep Cost Incl Trvl-ALD	0.00	1,298.60	0.00	0.00	1,298.60
71160 - Other Personnel costs ALD(A&T)	0.00	2,077.77	0.00	0.00	2,077.77
71205 - Intl Consultants-Sht Term-Tech	0.00	20,229.76	0.00	0.00	20,229.76
71405 - Service Contracts-Individuals	0.00	224.74	0.00	0.00	224.74
72215 - Transporation Equipment	0.00	154.70	0.00	0.00	154.70
74510 - Bank Charges	0.00	54.24	0.00	0.00	54.24
74525 - Sundry	0.00	41,251.95	0.00	0.00	41,251.95
75105 - Facilities & Admin - Implement	0.00	3,627.65	0.00	0.00	3,627.65
76120 - Unrealized Loss	0.00	152.21	0.00	0.00	152.21
<b>Total for Fund 11999</b>	<b>0.00</b>	<b>76,477.18</b>	<b>0.00</b>	<b>0.00</b>	<b>76,477.18</b>
<b>Total for Project : 00046203</b>	<b>0.00</b>	<b>76,477.18</b>	<b>0.00</b>	<b>0.00</b>	<b>76,477.18</b>

<b>Award Total :</b>	<b>0.00</b>	<b>76,477.18</b>	<b>0.00</b>	<b>0.00</b>	<b>76,477.18</b>
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Signed By : \_\_\_\_\_ Date : \_\_\_\_\_