



Viet Nam

Date: 5 December 2006

Dear Dr Tien,

**Subject: Project 00040722 " Support to Socio-Economic Development Monitoring"
Budget Revision – 2006 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 prepared to increase the TRAC source of fund by US\$ 52,200 and thus reduce the DFID source of fund by the same amount. The above change is meant to accommodate the year-end cost-sharing apportionment requirement.

The total committed budget of the project for the year 2006 remains 647,971 USD of which US\$ 408,376 USD is funded by UNDP TRAC and US\$239,595 funded by DFID.

We look forward to your continued cooperation in implementing the project activities toward achievement of the planned outputs.

With our best regards,

Yours sincerely,



Subinay Nandy
Deputy Resident Representative

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

cc (with attachment)
Mr. Luu Quang Khanh, Deputy Director of FERD, Ministry of Planning and Investment (MPI)
2 Hoang Van Thu str., Ha Noi

Mr. Phil Harding, Deputy Head of Office, DFID, 31 Hai Ba Trung tr., Ha noi



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

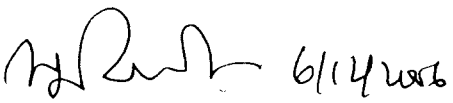
Budget (US\$) as of 28-November-2006		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	800,000.00
UNDP	11999 Development Advisory Svcs	738,741.00
Total Budget		1,538,741.00
Total Expenditure		76,332.19
Award Total		1,615,218.00
Unprogrammed/Unfunded		144.81

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

Revision Type: General Revision 2

Brief Description:

This budget revision is initiated to accomodate the fund reallocation among resources. The planned budget for the year remains unchanged, i.e. 647,971 USD including 408,376 USD from UNDP TRAC Fund and 239,595 USD from DFID.

Agreed by: Subinay Nandy, DRR  6/14/2006
Agreed by:
Agreed by:
Agreed by:



Annual Work Plan

Vietnam - Hanoi

Award Id: 00040722

Award Title: Support to Socio-Economic Development Monitoring

Year: 2006

Report Date: 30/11/2006

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
					VIE-National Execution	11999	UNDP	75100	Facilities & Administration	1,170.00
		develop data collection syste	8/7/05		VIE-National Execution	11999	UNDP	71300	Local Consultants	28,000.00
					VIE-National Execution	11999	UNDP	74500	Miscellaneous Expenses	2,000.00
					VIE-National Execution	11999	UNDP	75100	Facilities & Administration	1,500.00
		develop M&E framework			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
					VIE-National Execution	11999	UNDP	75100	Facilities & Administration	3,000.00
		develop ministry's indicators	8/7/05		VIE-National Execution	11999	UNDP	71300	Local Consultants	24,000.00
			VIE-National Execution	11999	UNDP	71600	Travel	12,800.00		
			VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	27,200.00		
			VIE-National Execution	11999	UNDP	74500	Miscellaneous Expenses	-6,705.00		
			VIE-National Execution	11999	UNDP	75100	Facilities & Administration	1,505.00		
develop provincial indicators	8/7/05		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		
			VIE-National Execution	11999	UNDP	74500	Miscellaneous Expenses	1,500.00		
			VIE-National Execution	11999	UNDP	75100	Facilities & Administration	1,325.00		
establish and support to SM	8/7/05		VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	30,000.00		
			VIE-National Execution	11999	UNDP	74500	Miscellaneous Expenses	0.00		
establish ministerial DPG	8/7/05		VIE-National Execution	11999	UNDP	75100	Facilities & Administration	0.00		
establish ministerial DUPG	8/7/05		VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	0.00		
establish national DPG	8/7/05		VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	0.00		
			VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	0.00		



Annual Work Plan

Vietnam - Hanoi

Award Id: 00040722

Award Title: Support to Socio-Economic Development Monitoring

Year: 2006

Report Date: 30/11/2006

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget			
			Start	End		Fund	Donor	Budget Descr	Amount US\$
			8/7/05	8/7/05		VIE-National Execution	04000	UNDP	71300 Local Consultants
		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	
		office equipment	8/7/05	VIE-National Execution	11999	UNDP	75100 Facilities & Administration	0.00	
		project evaluation	8/7/05	VIE-National Execution	04000	UNDP	72200 Equipment and Furniture	31,000.00	
		project personnel	8/7/05	UNDP (Direct Execution)	04000	UNDP	74500 Miscellaneous Expenses	0.00	
		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	04000	UNDP	71100 ALD Employee Costs	180,000.00	
		revise statistical action plan	8/7/05	VIE-National Execution	04000	UNDP	71400 Contractual Services - Individ	50,676.00	
				VIE-National Execution	04000	UNDP	74500 Miscellaneous Expenses	2,000.00	
				VIE-National Execution	11999	UNDP	71300 Local Consultants	25,000.00	
				VIE-National Execution	04000	UNDP	74500 Miscellaneous Expenses	25,000.00	
				VIE-National Execution	11999	UNDP	74500 Miscellaneous Expenses	7,190.00	
				VIE-National Execution	11999	UNDP	75100 Facilities & Administration	1,610.00	
				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	
				VIE-National Execution	11999	UNDP	71300 Local Consultants	10,500.00	
				VIE-National Execution	11999	UNDP	75100 Facilities & Administration	525.00	
				VIE-National Execution	04000	UNDP	74500 Miscellaneous Expenses	10,000.00	
TOTAL								647,971.00	
GRAND TOTAL								647,971.00	



Annual Work Plan

Vietnam - Hanoi

Award Id: 00040722

Award Title: Support to Socio-Economic Development Monitoring

Year: 2007

Report Date: 30/11/2006

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	165,598.00
					VIE-National Execution	11999	UNDP	75100	Facilities & Administration	8,280.00
		VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	100,000.00			
TOTAL										
GRAND TOTAL										
311,678.00										
311,678.00										



Annual Work Plan

Vietnam - Hanoi

Award Id: 00040722

Award Title: Support to Socio-Economic Development Monitoring

Year: 2008

Report Date: 30/11/2006

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	04000	UNDP	74500	Miscellaneous Expenses	-52,200.00
					VIE-National Execution	11999	UNDP	74500	Miscellaneous Expenses	309,779.00
					VIE-National Execution	11999	UNDP	75100	Facilities & Administration	15,489.00
TOTAL										579,092.00
GRAND TOTAL										579,092.00



United Nations Development Programme
Viet Nam

Year: 2006

Project Number: 00040722

Project Title: Support to Socio-Economic Development Monitoring

Annual Work Plan for Year 2006

Revised by Nov 2006

Expected Output	Key Activities	Timeframe												Resp. Partner	Activity ID	Planned Budget						
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec			Fund	Donor	Budget Description	Amount			
Output 1: Revised/Updated National Statistical Indicators for SEDP and MDG/VDG monitoring (2006-2010)																						
1.1. Develop NSIS Indicators for SEDP	1.1.1 1-day dissemination workshop (in the north) (introduce NSIS to provincial statistical offices and data users)				x											GSO	NSISUPDATE	11999 00012	74500	Workshop expenses	10,000	
	1.1.2 1-day dissemination workshop (in the south) (introduce NSIS to provincial statistical offices and data users)					x										GSO	NSISUPDATE	11999 00012	75100	GMS	500	
	1.1.3 Define/standardize NSIS indicators ("key" and "primary" indicators identified by project for SEDP monitoring). Tasks include: 6 consultants working with relevant GSO departments, 2 consultant working with GSO Methodology Department and integrated			x	x	x	x									GSO	NSISUPDATE	04000 00012	71300	Local Consultants (8 persons, 40 days each)		
	1.1.4 Various small working workshops with MPI & other ministries (number to be decided later depending on needs)			x	x	x	x									GSO	NSISUPDATE	11999 00012	74500	Workshop expenses	5,000	
	1.1.5 Various small working workshops with departments within GSO (number to be decided later depending on needs)					x	x	x								GSO	NSISUPDATE	11999 00012	74500	Workshop expenses	6,150	
Sub total																						
58,800																						
1.2 Develop indicators for ministries	1.2.1 Development of list of sectoral statistical indicators for MOET based on NSIS (including dissemination workshop)															GSO /MOET	MINIINDICA	04000 00012	71300	National consultants	6,000	
																GSO /MOET	MINIINDICA	11999 00012	74500	Workshop expenses	4,000	
					x	x	x	x								GSO /MOET	MINIINDICA	04000 00012	71600	Travel	3,200	
																GSO /MOET	MINIINDICA	11999 00012	74500	Sundries	1,000	
	1.2.2 Development of list of sectoral statistical indicators for MOF based on NSIS (including dissemination workshop)																GSO /MOF	MINIINDICA	11999 00012	75100	GMS	250
																	GSO /MOF	MINIINDICA	04000 00012	71300	National consultants	6,000
					x	x	x	x								GSO /MOF	MINIINDICA	11999 00012	74500	Workshop expenses	4,000	
																GSO /MOF	MINIINDICA	11999 00012	71600	Travel	3,365	
	1.2.3 Development of list of sectoral statistical indicators for MOH based on NSIS (including dissemination workshop)																GSO /MOH	MINIINDICA	11999 00012	75100	GMS	418
																	GSO /MOH	MINIINDICA	04000 00012	71300	National consultants	6,000
					x	x	x	x								GSO /MOH	MINIINDICA	11999 00012	74500	Workshop expenses	4,000	
																GSO /MOH	MINIINDICA	11999 00012	71600	Travel	3,365	
1.2.4 Development of list of sectoral statistical indicators for MOLISA based on NSIS (including dissemination workshop)																GSO /MOH	MINIINDICA	11999 00012	74500	Sundries	1,000	
																GSO /MOH	MINIINDICA	11999 00012	74500	Sundries	1,000	
				x	x	x	x								GSO /MOH	MINIINDICA	11999 00012	75100	GMS	418		
															GSO /MOLISA	MINIINDICA	04000 00012	71300	National consultants	6,000		

Expected Output	Key Activities	Timeframe												Resp. Partner	Activity ID	Planned Budget			
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec			Fund	Donor	Budget Description	Amount
																11999	00012	74500	Workshop expenses
	dissemination workshop)			x	x	x	x	x						11999	00012	74500	Workshop expenses	4,000	
										x				11999	00012	71600	Travel	3,365	
														11999	00012	74500	Sundries	1,000	
														11999	00012	75100	GMS	418	
	Sub total																	58,800	
1.3 Develop indicators for provinces	1.3.1 Consultation with 3 pilot provinces for their information needs (1 consultant working with GSO's Methodology Department, 3 consultants working with 3 provinces)			x	x									GSO	PROINDICA	71300	Local Consultants (4, 2 months each)	14,000	
					x									GSO	PROINDICA	74500	Expenses	1,000	
														GSO	PROINDICA	71600	Travel	2,000	
														GSO	PROINDICA	75100	GMS	850	
	1.3.2 Preparation of list of provincial indicators based on NSIS for SEDP monitoring for 1 pilot province (1 consultant working with GSO's Methodology Department, 1 consultant working with 1 province)					x				x				GSO	PROINDICA	71300	Local Consultants (2, 2 months each)	7,000	
														GSO	PROINDICA	74500	Expenses	500	
														GSO	PROINDICA	71600	Travel	2,000	
														GSO	PROINDICA	75100	GMS	475	
	Sub total																	27,825	
1.4 Develop M&E framework for sectors within 5-year SEDP	1.4.1 Develop M&E framework for Sector 1 including workshops, trainings, etc. (Sector to be decided)			x	x	x	x	x	x	x				MPI	MEFRAME	71300	National consultants	12,000	
														MPI	MEFRAME	74500	Workshop expenses	6,000	
														MPI	MEFRAME	71600	Travel	5,000	
														MPI	MEFRAME	74500	Sundries	7,000	
														MPI	MEFRAME	75100	GMS	1,500	
	1.4.2 Develop M&E framework for Industry and Construction Sector including workshops, trainings, etc. (Sector to be decided)				x	x	x	x	x	x	x			MPI	MEFRAME	71300	National consultants	12,000	
														MPI	MEFRAME	74500	Workshop expenses	6,000	
														MPI	MEFRAME	71600	Travel	5,000	
														MPI	MEFRAME	74500	Sundries	7,000	
														MPI	MEFRAME	75100	GMS	1,500	
	Sub total																	63,000	
	Sub total for OUTPUT 1																	208,425	
Output 2: Revised/Updated National Statistical Action Plan																			
2.1 produce a revised action plan	2.1.1 Development of a revised action plan			x	x	x	x	x	x	x	x			GSO	NSAPREVISE	71300	Local Consultants (2,3 months each)	10,500	
														GSO	NSAPREVISE	75100	GMS	825	
	2.1.2 Dissemination Workshop										x			GSO	NSAPREVISE	74500	Workshop expenses	5,000	
														GSO	NSAPREVISE	75100	GMS	250	
	Sub total																	16,275	
2.2 Develop Medium-Term Capacity Building Plan for the statistical system in VN	2.2.1 Produce statistical capacity building plan for GSO				x	x	x	x	x	x				GSO	CAPBUIPLAN	71300	Local Consultants (2, 3 months)	10,500	
														GSO	CAPBUIPLAN	74500	Expenses	300	
														GSO	CAPBUIPLAN	75100	GMS	540	
														GSO	CAPBUIPLAN	STA	STA	0	
	2.2.2 Produce statistical capacity building plan for MARD								x	x				GSO/MARD	CAPBUIPLAN	71300	Local Consultants (1, 3 months)	6,000	
														GSO/MARD	CAPBUIPLAN	74500	Expenses	300	
														GSO	CAPBUIPLAN	75100	GMS	315	
	2.2.3 Produce statistical capacity building plan for MOH													GSO	CAPBUIPLAN	71300	Local Consultants (1, 3 months)	6,000	
									x	x				GSO/MOH	CAPBUIPLAN	74500	Expenses	300	
														GSO	CAPBUIPLAN	75100	GMS	315	
	Sub total																	24,570	
	Sub total for OUTPUT 2																	40,845	
Output 3: Data Improved, Harmonised and Rationalised																			
3.1 standardize classifications	3.1.1 Revise and improve the administrative reporting system for NSIS with 5 ministries													GSO	STANDARD	71300	Local Consultants (2 persons, 3 months)	10,500	

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	311,678	579,092
UNDP	<u>800,000</u>	<u>0</u>	<u>408,376</u>	<u>137,800</u>	<u>253,824</u>
Net amount	800,000	0	408,376	137,800	253,824
DFID	<u>815,218</u>	<u>76,477</u>	<u>239,595</u>	<u>173,878</u>	<u>325,268</u>
Net amount	776,398	72,850	228,186	165,598	309,779
GMS	38,820	3,627	11,409	8,280	15,489

Combined Delivery Report With Encumbrance



UN
DP 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

Award Id : 00040722 Support to Socio-Economic Deve		Period : Jan-Dec (2005)			
Project # : 00046203 Support to Socio-Economic Deve		Impl. Partner : 03447 National Execution			
		Location : UNDP HA NOI VIET NAM			
	Govt Disb	UNDP Disb	UN Agencies	Encumbrance	Total Exp
Fund : 11999 (Development Advisory Srvc)					
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
Total for Fund 11999	0.00	76,477.18	0.00	0.00	76,477.18
Total for Project : 00046203	0.00	76,477.18	0.00	0.00	76,477.18
Award Total :	0.00	76,477.18	0.00	0.00	76,477.18

Signed By : _____ Date : _____