



Empowered lives.
Resilient nations.

Ha Noi, 29th Nov 2011

Dear Mr. Lam,

Subject: Project 00040722, "Support to Socio-Economic Development
Monitoring" Project - 2011 Budget Revision

Please find enclosed, for your records, the duly signed budget revision of the above mentioned project for the year 2011. This revision is made to reflect the project actual expenditures of the first three quarters of 2011 and the planned budget for Q4-2011 activities. As a result, the 2011 revised budget is USD\$ 451,808 from UNDP TRAC fund, reflecting a reduction of US\$ 116,294 compared to the original 2011 budget.

We look forward to your usual cooperation and support in the implementation of the planned activities toward the target outputs.

Yours sincerely,

A handwritten signature in black ink, appearing to read 'Bakhodir Burkhanov', written over a faint, illegible printed name.

Bakhodir Burkhanov,
Deputy Country Director (Programme)

Mr. Nguyen Bich Lam,
Deputy Director General, General Statistic Office
National Project Director of the SEDM Project, 00040722
6B Hoang Dieu St., Ha Noi

Mr. Hoang Viet Khang, Director FERD, MPI, 02 Hoang Van Thu St., Ha Noi



UN Development Programme

Vietnam - Hanoi

Award ID: 00040722

Award Title: Support to Socio-Economic Development Monitoring

Start Year: 2005

End Year: 2011

Implementing Partner
(Executing Agency): National ExecutionResponsible Party
(Implementing Agent): VIE-National Execution

Revision Type: General Revision 10

Budget (US\$) as of Last Revision on 25-November-2011		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	451,808.00
Total Budget (2011 and Beyond)		451,808.00
Total Expenditure (2010 and Prior)		2,640,356.34
Award Total		3,271,393.00
Unprogrammed/Unfunded		179,228.66

Brief Description:

This revision is made to reflect the project actual expenditures of the first three quarters of 2011 and the planned budget for Q4-2011 activities. As a result, the 2011 revised budget is USD\$ 451,808 from UNDP TRAC fund, reducing an amount of US\$ 116,294 compared to its 2011 budget.

Agreed by: Bakhodir Burkhanov, DCD(P)

Agreed by:

Agreed by:

Agreed by:



Annual Work Plan

Vietnam - Hanoi

Award Id: 00040722

Award Title: Support to Socio-Economic Development Monitoring

Year: 2011

Report Date: 11/25/2011

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00060736	Socio-economic development	Assessment, VN statistical s			VIE-National Execution	04000	UNDP	72100	Contractual Services-Companie	3,000.00
					VIE-National Execution	04000	UNDP	71300	Local Consultants	39,510.00
					VIE-National Execution	04000	UNDP	71200	International Consultants	25,890.00
					VIE-National Execution	04000	UNDP	75700	Training, Workshops and Confer	28,080.00
		C&I Improve			VIE-National Execution	04000	UNDP	75700	Training, Workshops and Confer	4,000.00
					VIE-National Execution	04000	UNDP	71300	Local Consultants	33,930.00
		datawarehouse			VIE-National Execution	04000	UNDP	75700	Training, Workshops and Confer	1,060.00
					VIE-National Execution	04000	UNDP	71300	Local Consultants	19,790.00
		End Term Review			VIE-National Execution	04000	UNDP	72100	Contractual Services-Companie	11,220.00
					VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	0.00
					VIE-National Execution	04000	UNDP	75700	Training, Workshops and Confer	1,530.00
		Labor force survey			VIE-National Execution	04000	UNDP	71200	International Consultants	24,430.00
					VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	760.00
					VIE-National Execution	04000	UNDP	75700	Training, Workshops and Confer	24,000.00
					VIE-National Execution	04000	UNDP	71300	Local Consultants	3,630.00
		Ministries' indicators			VIE-National Execution	04000	UNDP	71300	Local Consultants	20,520.00
					VIE-National Execution	04000	UNDP	75700	Training, Workshops and Confer	9,700.00
		NSIS standardized			VIE-National Execution	04000	UNDP	75700	Training, Workshops and Confer	1,940.00
					VIE-National Execution	04000	UNDP	71300	Local Consultants	50.00
					VIE-National Execution	04000	UNDP	72100	Contractual Services-Companie	9,320.00
		office equipment			VIE-National Execution	04000	UNDP	72500	Supplies	6,110.00
					VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	1,210.00
					VIE-National Execution	04000	UNDP	72200	Equipment and Furniture	1,310.00
		project personnel			VIE-National Execution	04000	UNDP	71100	ALD Employee Costs	0.00
					VIE-National Execution	04000	UNDP	71400	Contractual Services - Individ	52,340.00
					VIE-National Execution	04000	UNDP	71300	Local Consultants	0.00
		Revise Provincial SR			VIE-National Execution	04000	UNDP	71300	Local Consultants	2,110.00
		SNA Improve			VIE-National Execution	04000	UNDP	71200	International Consultants	16,050.00
					VIE-National Execution	04000	UNDP	71300	Local Consultants	22,830.00



United Nations Development Programme
Viet Nam

Year: 2011

Project Number: 00040722

Project Title: Support to Socio-Economic Development Monitoring

EXPECTED ONE PLAN 2 OUTPUTS, PROJECT OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>(List all activities including M&E be undertaken during the year towards stated CP outputs)</i>	Responsible parties	Activity ID	PLANNED BUDGET				
				Budget Description	Total AWP	Total AWP Revised	Difference	
OP2 OUTPUT 1.3. Improved monitoring and evaluation of the progress in socio-economic development, towards achieving VDGs/MDGs and meeting the commitments of Viet Nam under international agreements, with special attention to situation of poor ethnic people, children, and women								
Project Output 1. Revised/Updated National Statistical Indicators for SEDP and MDG/VDG monitoring (2006-2010)								
<p>Base line: NSIS issued by the Prime Minister in 2005 and 2010</p> <p>Indicators: -Revised version of sectoral statistical indicators and reporting system will be finalized, standardized and disseminated to different data users</p> <p>Targets: - In the middle of 2011 the revised version of sectoral statistical indicators and reporting system will be finalized, standardized, and disseminated to different data users</p>	Activity Result 1.1. Sectoral statistical indicators and reporting systems are revised, standardized and disseminated widely to users							
	Action(s):							
	1.1.1. Develop the list of sectoral statistical indicators for MOET based on the revised NSIS; Standardize the revised NSIS indicators (including concept/definition, calculation method, data source); standadization of the reporting system (CARRIED OVER FROM 2010)	MOET	MINIINDICA	71300	1 national consultant (for 3 months)	3,630	3,410	220
					Consultative workshops	1,500	3,420	(1,920)
	1.1.2. Develop the list of sectoral statistical indicators for MOH based on the revised NSIS; Standardize the revised NSIS indicators (including concept/definition, calculation method, data source); standadization of the reporting system (CARRIED OVER FROM 2010)	MOH	MINIINDICA	71300	1 national consultant (for 3 months)	3,630	3,440	190
					Consultative workshops	1,500	1,440	60
	1.1.3. Develop the list of sectoral statistical indicators for MOF based on the revised NSIS; Standardize the revised NSIS indicators (including concept/definition, calculation method, data source); standadization of the reporting system (CARRIED OVER FROM 2010)	MOF	MINIINDICA	71300	1 national consultant (for 3 months)	3,630	3,410	220
					Consultative workshops	1,500	1,430	70
	1.1.4. Develop the list of sectoral statistical indicators for MARD based on the revised NSIS; Standardize the revised NSIS indicators (including concept/definition, calculation method, data source); standadization of the reporting system (CARRIED OVER FROM 2010)	MARD	MINIINDICA	71300	1 national consultant (for 3 months)	3,630	3,410	220
				75700	Consultative workshops	1,500	1,410	90
1.1.5. Develop the list of sectoral statistical indicators for MOLISA based on the revised NSIS; Standardize the revised NSIS indicators (including concept/definition, calculation method, data source); standadization of the reporting system	MOLISA	MINIINDICA	71300	1 national consultant (for 3 months)	7,260	6,850	410	
			75700	Consultative workshops	2,000	2,000	(0)	
Activity Result 1.2. Provincial statistical reporting systems are revised based on the revised NSIS and Provincial Statistical Indicator								

EXPECTED ONE PLAN 2 OUTPUTS, PROJECT OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES (List all activities including M&E be undertaken during the year towards stated CP outputs)	Responsible parties	Activity ID	PLANNED BUDGET				
				Budget Description	Total AWP	Total AWP Revised	Difference	
plan for implementation of VSDS together with M&E framework and guideline for VSDS implementation will be completed to be approved by GSO	Activity Result 2.3. Documentation on development of VSDS is developed							
	Action(s):							
	2.3.1 Prepare documentation on development of VSDS	GSO	VSDESTRA	71300	1 national consultant for 30 working days	3,750	3,750	-
	2.3.2. Possible activities for VSDS development (to be identified)	GSO	VSDESTRA	71300	National consultants*	12,200	3,250	8,950
		GSO	VSDESTRA	75700	Workshops		16,570	(16,570)
		GSO	VSDESTRA	72100	Sub-contract		3,000	(3,000)
Sub total					98,750	96,480	2,270	
Project Output 3. Data Improved, Harmonised and Rationalised Base line: - LFS conducted twice a year - 1993 SNA Indicators: - Knowledge of statistical staff of national, provincial and ministerial levels on LFS data analysis will be improved - SNA calculation method by applying new 2008 SNA will be improved - Methodology for construction and investment statistics is improved to contribute to enhancement of SNA statistics Targets: - Knowledge of statistical staff of national, provincial and ministerial levels on LFS data analysis will be improved in 2011	Activity Result 3.1. Methodology for conducting quarterly Labor Force Survey is developed							
	Action(s):							
	3.1.1. A 5 day training course on LFS data analysis for about 40 participants (GSO, MOLISA, and PSOs)	GSO	LESURVEY	71200	1 International consultant for 15 days	9,750	9,680	70
				71300	1 national lecture assistant for 15 days	1,950	1,680	270
				74500	Training expenses	15,000	14,400	600
	3.1.2. Dissemination workshop of first 6 month LFS's results and report**	GSO	LESURVEY	71300	2 resource persons, each for 5 days	300	-	300
				75700	Workshop	3,000	-	3,000
	3.1.3. A 5 day advanced training course on analysis of labor and employment data in linkage with macro economic issues for about 30 participants (GSO, and MOLISA)	GSO	LESURVEY	71200	1 International consultant for 15 days	9,750	14,750	(5,000)
				71300	1 national lecture assistant for 15 days	1,950	1,950	-
				74500	Training expenses	9,000	10,360	(1,360)
	3.1.4. Feasible study on development of a master sample for all household surveys within the national survey program	GSO	LESURVEY	71200	1 International consultant for 10 days	6,500	-	6,500
	Activity Result 3.2. Capacity for staff of National Accounts System in central, ministerial and local levels is built							
	Action(s):							
	3.2.1. A 5-day Training course on knowledge of SNA 1993 and 2008 for GSO's and ministries' staff (about 30 participants)	GSO	SNATRANG	71200	1 International consultant for 15 days	17,000	15,440	1,560
71300				1 National lecture assistant for 15 days	1,950	1,680	270	
74500				Training expenses	9,000	9,400	(400)	

EXPECTED ONE PLAN 2 OUTPUTS, PROJECT OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES (List all activities including M&E be undertaken during the year towards stated CP outputs)	Responsible parties	Activity ID	PLANNED BUDGET					
				Budget Description	Total AWP	Total AWP Revised	Difference		
VHLSSs developed in 2010 - End-term review report Indicators: - Data warehouse in business will be operated - End-term review report is printed and disseminated to different data users Targets: - Data warehouse on business will be operated at the end of 2011 - End-term review report is printed and disseminated to different data users	4.1.4. Develop multi-dimension database for result dissemination on Internet	GSO	DATAWARE	71300	1 IT national consultants for 20 days, 1 statistical national consultant for 2 working days	2,750	3,030	(280)	
	4.1.5. Develop metadata for the system	GSO	DATAWARE	71300	1 IT national consultants, each for 8 days, 1 statistical national consultants for 10 working days	2,250	2,780	(530)	
	4.1.6. Develop security system	GSO	DATAWARE	71300	1 IT national consultant for 5 working days	625	-	625	
	4.1.7. Implement Pilot	GSO	DATAWARE	71300					
	4.1.8. Organize workshops	GSO	DATAWARE	75700	Workshops	1,000	1,060	(60)	
	Activity Result 4.2. NSIS database in VietInfo is developed								
	Action(s):								
	4.2.1 Development and dissemination of a VietInfo database for development and M&E of SEDPs (CARRIED OVER FROM 2010)	GSO	VIETINFO	71300	2 National consultants, each for 2 months	4,000	4,070	(70)	
	Activity Result 4.3. End-term review of SEDP is disseminated to different stakeholders								
	Action(s):								
4.3.1. Printing end-term review report	MPI	ENDTERM	72100	Sub-contract	11,830	11,220	610		
4.3.2. Organize workshop	MPI	ENDTERM	74500	Workshop	5,340	-	5,340		
			74500	Miscellaneous	1,804	1,530	274		
Sub total						42,974	37,670	5,304	
PROJECT MANAGEMENT									
Project Personnel	GSO	PROJSTAF	71100	STA Employee Costs	60,000	-	60,000		
			71400	Contractual Services- Individual	60,000	52,340	7,660		
Project design	GSO	PROFORM	71300	2 national consultants, each for 2 months	11,000	-	11,000		
Operation and maintenance of office equipment	GSO	EQUIPME	72200	Equipment and Furniture	1,300	1,310	(10)		
			72500	Supplies	10,000	6,110	3,890		
			74500	Miscellaneous Expenses	2,000	1,210	790		
Sundries (for translation)	GSO	SUNDRIES	74500	Miscellaneous	13,500	8,880	4,620		
Monitoring visits	GSO and UNDP	SUNDRIES	71600	Travel	8,000	3,760	4,240		

00040722 - Support to Socio-Economic Development Monitoring

COST SHARING COMMITMENT and ACTUAL EXPENDITURE

1. Total
Commitments

	UNDP	DFID	OPF	Total
	\$1,210,994.43	\$815,400	\$538,605.57	\$2,565,000
		(450,000)		
	\$300,000.00	\$0.00	\$406,393.00	\$706,393
	Total Project Budget			\$3,271,393

Reporting Date: 5th August, 2010

	TOTAL	2005	2006	2007	2008	2009	2,010	2,011
UNDP	3,082,055	76,484	532,792	503,465	719,445	391,742	406,319	451,808
Net amount	1,295,863	0	263,547	457,756	193,315	275,725	105,520	451,808
	1,295,863	0	263,547	457,756	193,315	275,725	105,520	451,808
DFID	795,778	76,484	269,245	45,709	404,151	190	0	0
Net amount	777,175	72,850	256,452	43,532	404,151	190	0	0
GMS	18,604	3,634	12,793	2,177				
OPF	538,606	0	0	0	121,980	115,827	300,799	0
Net amount	0	0	0	0	121,980	115,827	279,743	0
GMS	0	0	0	0			21,056	0

ROUTING SLIP

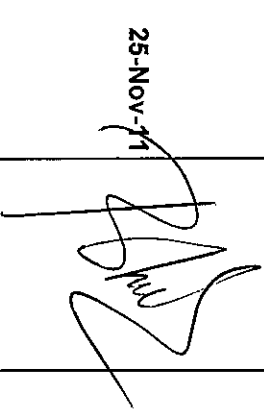


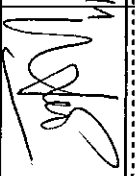

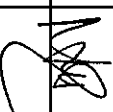
(Project) Award : 00040722

40722 Support to Socio-Economic Development Monitoring

Budget Revision Reason (Justification Type) :

General Revision 2

Date _____ Signature _____

1.	B.Linh Remark:	25-Nov-11	
	to submit (1) 2011 Budget Coverage (2) Cost Sharing Summary		
2.	Phong Head of Unit to clear		
3	Dam to clear	28.11.11	
4.			
5.	Tien to revise/reprint (if any)	28.11.2011	
6.	CD/DCD to sign	30/11/11	
7.	Tien to make copies, send one set to PSU(for step 8)	30/11/11	
8.	Finance 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. _____

PAP/Sec's initials must be put in box

5. _____