



Viet Nam

Date: 21st January, 2008

Dear Mr. Cao Viet Sinh.

**Subject: Project 00049131, "Support to the preparation of MDGR 2008 – 2010"
2008 Annual Workplan & Budget**

Please find enclosed, for your records, the duly signed Annual Work Plan & Budget of the above-mentioned project for the year 2008. This is initiated to accommodate the implementation of activities in the approved workplan for the year 2008. These include:

- Planned budget of US\$ 168,200 for Output 1: "The progress towards achieving MDGs by 2008 and 2010 analyzed and reported with high quality, in close linkage with the process of review of SEDP 2011-2015, and in a participatory and consultative manner";
- Planned budget of US\$ 132,800 for Output 2: "MDGR findings and recommendations widely disseminated, advocated and debated to support further MDGs awareness raising and localization as well as to feed into national pro-poor policy development process";
- Planned budget of US\$ 45,400 for project management support.

The total planned budget for the year 2008 is US\$ 346,400 from UNDP TRAC fund.

With best regards,

A handwritten signature in black ink, appearing to read 'C. Bahuet', written over a light blue horizontal line.

Christophe Bahuet
D eputy Country Director (P)

Mr. Cao Viet Sinh
National Project Director of the Project 00049131
Ministry of Planning and Investment

cc (with attachment):

Mr. Luu Quang Khanh, Deputy Director, FERD, MPI, 02 Hoang Van Thu St., Ha Noi

Mr. Nguyen Tu Nhat, DNPD – 00049131 Project



UN Development Programme

Vietnam - Hanoi

Award ID: 00049137

Award Title: Support to the preparation of MDGR 2008-1010

Start Year: 2008

End Year: 2010

Implementing Partner (Executing Agency): Ministry Of Planning And Inves

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

Revision Type: Project Approval

Budget (US\$) as of Last Revision on 21-January-2008		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	346,400.00
Total Budget (2008 and Beyond)		346,400.00
Total Expenditure (2007 and Prior)		0.00
Award Total		346,400.00
Unprogrammed/Unfunded		0.00

Brief Description:

This is initiated to accommodate the implementation of activities in the approved workplan for the year 2008. The total planned budget for this year 2008 is US\$ 346,400 from UNDP TRAC fund

Prepared by: Christophe Bahuet, DCD(P)

Reviewed by:

Agreed by:

Agreed by:



Annual Work Plan 2008

Project: "Support to the preparation of MDGR 2008 – 2010"

Country: Viet Nam

UNDAF Outcome(s): (Outcome 1) Economic growth is more equitable, inclusive and sustainable

Expected CP Outcome(s): (Outcome 1) Social and economic development policies, plans and laws support equitable and inclusive growth and conform to the values and goals of the Millennium Declaration and other relevant international agreements and conventions.

Expected CP Output(s): (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

Implementing partner: MPI

Narrative

The overall objective of this project is to contribute to the development, implementation and monitoring of national pro-poor policies and SEDPs. This will be achieved through the support to strengthening national capacity for MDGs VDGs monitoring and reporting, comprising support to (i) the participatory and inclusive process of national monitoring and reporting on the progress towards achieving MDGs; and (ii) dissemination, advocacy of and policy dialogues pertaining to the findings and recommendations of national MDGRs, including aiming at further awareness raising and contributing to the reviews and development of national pro-poor policies and SEDPs, especially at local levels. The project, therefore, has two key outputs:

Output 1: The progress towards achieving MDGs by 2008 and 2010 analysed and reported with high quality in close linkage with the process of review of SEDP 2006-2010 and development of SEDP 2011-2015, and in a participatory and consultative manner

Output 2: MDGR findings and recommendations widely disseminated, advocated and debated to support further MDGs awareness raising and localization as well as to feed into national pro-poor policy development process

Programme Period: 2008-2010

Estimated annualized budget: USD 346,400

Programme Component:

Allocated resources:

- Project Title: Support to the preparation of MDGR 2008-2010
Budget Code
Project Duration: 2008-2010

- Government
Regular USD 346,400
Other

Agreed by (Implementing Partner):

[Signature]

Date: 16/1/2008

Agreed by (UNDG Agency):

[Signature]

Date: 16/1/08

Annual Work Plan for Year 2008



United Nations Development Programme
Viet Nam

Year: 2008

Project Number

Project Title: Support to the preparation of MDGR 2008 - 2010



EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES (List all activities including M&E to be undertaken during the year towards stated CP outputs)	TIMEFRAME				RESPONSIBLE PARTIES	Source of Funds	PLANNED BUDGET	
		Q1	Q2	Q3	Q4			Budget Description	Amount
CP 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.	<p>Output 1. The progress towards achieving MDGs by 2008 and 2010 analysed and reported with high quality, in close linkage with the process of review of SEDP 2006-2010 and development of SEDP 2011-2015, and in a participatory and consultative manner</p> <p>1.1. <i>Collect and process available and new data and information needed for analysis on MDGs progress</i></p> <p>1.1.1. Review, collect, collate, and analyse available statistical data and information necessary for the preparation of MDGRs</p> <p>1.1.2. Collect further/new data (if any) as recommended after the review exercise and analyse such data</p> <p>1.1.3. Conduct case/qualitative studies to provide complimentary (to the quantitative data) inputs for MDGRs 2008 and 2010 with focus on the MDG progress at local levels and topics such as quality achievement of MDGs equality in terms of gender and ethnic minorities, etc.</p> <p>1.1.4. Develop a plan for maintaining and updating MDGs/VDGs database (preferably using VietInfo) necessary for the preparation of following MDGRs at central and local level</p> <p>1.1.5. Organize training for ministries and provinces on using VietInfo to maintain and update data necessary for MDG/MDG monitoring and reporting (in coordination with SEDM project and other relevant UNICEF-supported projects/activities)</p> <p>Sub total</p> <p>1.2. <i>Establish improved participatory and consultative process of preparing national MDGRs and its links with SEDP reviews and development</i></p> <p>1.2.1. Develop an implementation plan for a participatory and consultative process of preparing national MDGRs 2008 and 2010 (including re-defining key national (at central and local level) and international stakeholders and their respective/ expected roles in the process)</p> <p>1.2.2. Design a mechanism for wide involvement and meaningful participation of ranges of stakeholders (at both national and local level) in all stages of the process of MDGRs preparation (including consultation workshop(s) on the defined mechanism)</p>								
		x				MPI	TRAC	National consultant(s)	15 000
		x				MPI	TRAC	National consultant(s)	15 000
			x			MPI	TRAC	Sub contracts/ (National consultants)	15 000
					x	MPI	TRAC	National consultant(s) (+ UNICEF support if needed)	1 000
			x			MPI	TRAC	Sub contract/ (National consultants)	7 000
									53.000
									3 000
			x			MPI	TRAC	National consultant(s)	
			x			MPI	TRAC	International/national consultants	3 000

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES (List all activities including M&E be undertaken during the year towards stated CP outputs)	TIMEFRAME				RESPONSIBLE PARTIES	Source of Funds	Budget Description	Amount
		Q1	Q2	Q3	Q4				
		PLANNED BUDGET							
2.3. Involve wide ranges of stakeholders in policy debates and discussions about MDGRs 2008 and 2010's findings and recommendations and their use in (i) the SEDP reviews, implementation at both national and local levels, and formulation of new SEDS/SEDP/ pro-poor policies, and (ii) further monitoring and adaptation of VDGS/MDGs to national and local level	2.3.1 Organise conferences, roundtables, workshops, seminars to discuss the findings and recommendations of the MDGRs as well as the utilization implications of these findings/ recommendations in the SEDP reviews, implementation (at national and local levels), formulation of SEDS/SEDP/ pro-poor policies, and further monitoring and adaptation of VDGS/MDGs to national and local level (with participation of wide ranges of stakeholders from central and local government agencies, people-elected bodies, research institutes, mass and grassroots organizations civil societies and donor community)								
			x	x		MPI	TRAC	Seminars/ Workshops	32 000
2.3.2 Record and disseminate the results and recommendations of such conferences, workshops and seminars to policy makers									
			x			MPI	TRAC	Sub contract/ National consultants	1 500
	Sub total								33 500
	Sub total for Output 2								132 800
PROJECT MANAGEMENT	National Project Manager cum Coordinator	x	x	x	x	MPI	TRAC		13 200
	Project Management Assistant cum Accountant	x	x	x	x	MPI	TRAC		7 700
	Local travel for project monitoring (Project staff)	x	x			MPI	TRAC		3 000
	Office Equipment	x				MPI	TRAC		6 000
	Office supplies and operations	x	x	x	x	MPI	TRAC		2 400
	Communications & reporting	x	x	x	x	MPI	TRAC		3 600
	Auditing				x	UNDP	TRAC		2 000
	Monitoring visits (by UNDP and GACA)					UNDP/GACA	TRAC		1 500
	Miscellaneous	x	x	x	x	MPI	TRAC		6 000
	Sub total								45 400
TOTAL FOR 2008									346 400



Annual Work Plan

Vietnam - Hanoi

Award Id: 00049131

Award Title: Support to the implementation of MDGR 2008-1010

Year: 2008

Report Date: 18/1/2008

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget					
			Start	End		Fund	Donor	Budget Descr	Amount US\$		
00059683	Support to the preparation of	Advocacy and propaganda			VIE-National Execution	04000	UNDP	71200	International Consultants	50,000.00	
					VIE-National Execution	04000	UNDP	71300	Local Consultants	5,000.00	
					VIE-National Execution	04000	UNDP	72100	Contractual Services-Companie	8,000.00	
		Collect & process data forM			VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	2,000.00	
			Debates and discussions			VIE-National Execution	04000	UNDP	71300	Local Consultants	53,000.00
						VIE-National Execution	04000	UNDP	71300	Local Consultants	1,500.00
		Disseminate MRDG 08-10			VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	32,000.00	
					VIE-National Execution	04000	UNDP	71300	Local Consultants	300.00	
					VIE-National Execution	04000	UNDP	72100	Contractual Services-Companie	34,000.00	
		Document and disse good p			VIE-National Execution	04000	UNDP	71300	Local Consultants	3,000.00	
					VIE-National Execution	04000	UNDP	72100	Contractual Services-Companie	8,000.00	
					VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	5,000.00	
		Establish process of preparat			VIE-National Execution	04000	UNDP	71200	International Consultants	3,000.00	
					VIE-National Execution	04000	UNDP	71300	Local Consultants	6,000.00	
					VIE-National Execution	04000	UNDP	71200	International Consultants	32,000.00	
Finalise & public MDGR 08-			VIE-National Execution	04000	UNDP	71300	Local Consultants	7,000.00			
			VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	51,200.00			
	Project management			VIE-National Execution	04000	UNDP	71400	Contractual Services - Individ	20,900.00		
			VIE-National Execution	04000	UNDP	71600	Travel	3,000.00			
			VIE-National Execution	04000	UNDP	71600	Travel	1,500.00			
		UNDP (Direct Execution)	04000	UNDP	72100	Contractual Services-Companie	2,000.00				
		VIE-National Execution	04000	UNDP	72200	Equipment and Furniture	6,000.00				
		VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	12,000.00				
TOTAL											
346,400.00											
GRAND TOTAL											
346,400.00											

ROUTING SLIP

(Project) Award : **00049131**

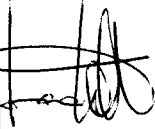

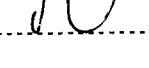
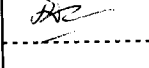


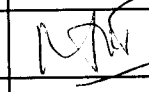
49131 Support to the preparation of MDGR 2008-2010 ▾

Budget Revision Reason(Justification Type) :

Initial Project Approval ▾

Date

Signature

		Date	Signature
1.	<u>Tommaso</u> to submit (1) 2008 Anual Work Plan <u>Tabet</u> (2) Cover Page/Cover Letter Remark:	18-Jan-08	
2.	<u>Phong</u> Head of Unit to clear	18/1/08	
3.	<u>Dam/PSU</u> to clear <i>Total budget is not only for 2008?</i>	22/1/08	
4.	<u>DT/PSU</u> Head to clear	25/1/08	
5.	<u>Tien</u> to revise/reprint (if any) <i>if different to the annual budget (2008)</i>	24/1/08	
6.	<u>CD/DCD</u> to sign	28/1/08	
7.	<u>Tien</u> to make copies, send one set to PSU(for step 8)	28/1/08	
8.	<u>Dam/PSU</u> 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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