



Date: 12 March 2008

Viet Nam

Dear Professor Pham Manh Hung,

Subject: Project 00040232 "Strengthening the Party's leadership and multicultural collaboration for successful implementation of the National HIV/AIDS Strategy" 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\$ 139,785 for Output 1: "Party Commissions at all levels have improved their capacity in compiling, issuing, directing, monitoring, organizing and supervising the implementation of the new Directive, Resolution and policies relating to the control and prevention of HIV/AIDS, with a view to creating a favorable environment for the integral implementation of solutions suggested in the National HIV/AIDS Strategy";
- Planned budget of US\$ 175,806 for Output 2: "Party guidelines and plans on BCC activities for HIV/AIDS prevention and control are redesigned in the new spirit of the Directive 54 and Resolution implemented in this "renovated" manner by the mass media and in direct communication interventions at different levels";
- Planned budget of US\$ 210,060 for Output 3: "Party Committees at all levels have improved their leadership role in multi-sectoral coordination and integration of HIV/AIDS prevention and control into the socio-economic development plans and programmes of different ministries, sectors, branches, and mass organizations."
- Planned budget of US\$ 284,348 for Project management support.

Kindly please note that under the Award ID 00040232, one more subproject (ID 00060715) has been created to cover activities funded from the One Plan Fund (OPF) for the purpose of easier budget monitoring and management of the OPF in the ATLAS system.

The total planned budget for the year 2008 is US\$ 810,000, including US\$49,845 USD from UNDP TRAC fund, US\$247,858 from SIDA and US\$512,297 from One Plan Fund.

With best regards,

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

Christophe Bahuet
Deputy Country Director (P)

Professor Pham Manh Hung, Vice Chairman of the CCCE
National Project Director of the Project 00040232
7 Nguyen Canh Chan str., Ha Noi

cc (with attachment):

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

Mr. Koos Neefjes, OPF Administration Agent

Mr. Christian Lien, First Secretary, Sida, Embassy of Sweden



UN Development Programme

Vietnam - Hanoi

Award ID: 00040232
 Award Title: Leadership Party
 Start Year: 2005
 End Year: 2008
 Implementing Partner
 (Executing Agency): National Execution

Budget (US\$) as of Last Revision on 12-March-2008		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	49,845.00
UNDP(JPAA)	30000 Programme Cost Sharing	512,297.00
SIDA	54050 SIDA TF UNDP Sepcific Actv	247,858.00
Total Budget (2008 and Beyond)		810,000.00
Total Expenditure (2007 and Prior)		1,349,953.32
Award Total		2,159,954.00
Unprogrammed/Unfunded		0.68


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

Revision Type: General Revision 5

Brief Description:

This budget is initiated to accommodate agreed planned activities in the year 2008. The total amount of planned budget for the award in this year is US\$ 810,000 of which US\$ 247,858 is from SIDA, US\$ 49,845 from UNDP TRAC and US\$512,297 from One Plan Fund.

With the additional amount from TRAC and One Plan Fund approved for the year 2008, the total committed project budget is US\$2,167,669 including US\$ 549,845 from TRAC, US\$1,105,527 from SIDA and US\$512,297 from One Plan Fund.

Agreed by: Christophe Bahuet, DCD 

Agreed by:

Agreed by:

Agreed by:



Annual Work Plan

Vietnam - Hanoi

Award Id: 00040232

Award Title: Leadership Party

Year: 2008

Report Date: 10/3/2008

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00045428	Leadership Party	General project mgmt&imple			VIE-National Execution	54050	SIDA	71400	Contractual Services - Individ	165,000.00
					VIE-National Execution	54050	SIDA	71600	Travel	20,055.00
					UNDP (Direct Execution)	54050	SIDA	71600	Travel	5,000.00
					UNDP (Direct Execution)	54050	SIDA	72100	Contractual Services-Companie	2,500.00
					VIE-National Execution	54050	SIDA	74500	Miscellaneous Expenses	41,500.00
					UNDP (Direct Execution)	54050	SIDA	74500	Miscellaneous Expenses	2,000.00
					VIE-National Execution	54050	SIDA	75100	Facilities & Administration	11,328.00
					UNDP (Direct Execution)	54050	SIDA	75100	Facilities & Administration	475.00
				issue directive and resolutio	VIE-National Execution	54050	SIDA	74500	Miscellaneous Expenses	0.00
				Other expenses	VIE-National Execution	54050	SIDA	75100	Facilities & Administration	0.00
		VIE-National Execution	04000	UNDP	71300	Local Consultants	4,500.00			
		VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	45,345.00			
TOTAL										
00060715	Leadership Party - HIV/AIDS	General Project Management			VIE-National Execution	30000	UNDP(JPAA)	74500	Miscellaneous Expenses	10,708.00
					UNDP (Direct Execution)	30000	UNDP(JPAA)	74500	Miscellaneous Expenses	23,228.00
					VIE-National Execution	30000	UNDP(JPAA)	75100	Facilities & Administration	34,113.00
					UNDP (Direct Execution)	30000	UNDP(JPAA)	75100	Facilities & Administration	1,748.00
	IEC model competition				VIE-National Execution	30000	UNDP(JPAA)	71300	Local Consultants	5,000.00
					VIE-National Execution	30000	UNDP(JPAA)	71600	Travel	3,000.00
	Implementation of M&E syst				VIE-National Execution	30000	UNDP(JPAA)	74500	Miscellaneous Expenses	115,000.00
					VIE-National Execution	30000	UNDP(JPAA)	71300	Local Consultants	2,000.00
					VIE-National Execution	30000	UNDP(JPAA)	71600	Travel	10,000.00
					VIE-National Execution	30000	UNDP(JPAA)	72200	Equipment and Furniture	15,000.00
	Improve multisectoral collab				VIE-National Execution	30000	UNDP(JPAA)	74500	Miscellaneous Expenses	93,000.00
	Include HIV in SED plans				VIE-National Execution	30000	UNDP(JPAA)	74500	Miscellaneous Expenses	30,000.00
					VIE-National Execution	30000	UNDP(JPAA)	71300	Local Consultants	2,000.00
					VIE-National Execution	30000	UNDP(JPAA)	71600	Travel	3,000.00
	Strengthen participation				VIE-National Execution	30000	UNDP(JPAA)	74500	Miscellaneous Expenses	12,000.00
					VIE-National Execution	30000	UNDP(JPAA)	74500	Miscellaneous Expenses	102,000.00



Annual Work Plan

Vietnam - Hanoi

Award Id: 00040232

Award Title: Leadership Party

Year: 2008

Report Date: 10/3/2008

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
		Training on IEC programme			VIE-National Execution	30000	UNDP(JPAA)	71300	Local Consultants	9,000.00
		Training on M&E			VIE-National Execution	30000	UNDP(JPAA)	74500	Miscellaneous Expenses	31,500.00
					VIE-National Execution	30000	UNDP(JPAA)	71300	Local Consultants	1,000.00
					VIE-National Execution	30000	UNDP(JPAA)	71600	Travel	4,500.00
					VIE-National Execution	30000	UNDP(JPAA)	74500	Miscellaneous Expenses	4,500.00
TOTAL										512,297.00
GRAND TOTAL										810,000.00

00040232 - HIV/AIDS Leadership Party

**COST SHARING COMMITMENT, ACTUAL PAYMENT
AND EXPENDITURE**

1. Commitments

(in US\$)

UNDP	SIDA	OPF	Total
549,845	1,105,527	512,297	2,167,669

2. Cost Sharing Payments

Schedule of Payment				Actual Payment			
UNDP		SIDA		UNDP		SIDA	
Date	in US\$	Date	in US\$	Date	in US\$	Date	in US\$
2005	500,000	2006	1,105,527	31-May-05	500,000	25-Jan-06	1,105,527
2008	49,845			2008	49,845		
Total	549,845	Total	1,105,527	Total	549,845	Total	1,105,527

3. Expenditures(in US\$)

Reporting Date: 10 Mar 2008

	TOTAL	2005	2006	2007	2008
	2,167,669	17,443	565,053	767,458	810,000
UNDP	549,845	17,443	325,074	149,768	49,845
Net amount	549,845	17,443	325,074	149,768	49,845
SIDA	1,105,527	0	239,979	617,690	247,858
Net amount	1,052,883	0	228,552	588,276	236,055
GMS - 5%	52,644	0	11,427	29,414	11,803
OP Fund	512,297	0	0	0	512,297
Net amount					476,436
GMS - 7%					35,861

Remark: (i) The amount US\$ 1,947,236 is informed by Leon Thomas dated 22 Feb 2006 by email. This US\$ amount is fixed and equal to 15.5 MSEK (Swedish Kronor) in which 8.8 MSEK (US\$1,105,527) is funded for this project. The rest is funded for the HIV/AIDS Leadership NA.

(ii) The amount of US\$ 49,845 budgeted for 2008 is the extra amount which is approved by Christophe Bahuet to be mobilised from TRAC.

SUBTOTAL OF OUTPUT 1	001461	ACTIVITY7	30000	10714	75100	GMS - 7%	9,032
<p>Output 2 : Party guidelines and plans on BCC activities for HIV/AIDS prevention and control are redesigned in the new spirit of the Directive 54 and Resolution implemented in this “renovated” manner by the mass media and in direct communication interventions at different levels</p> <p>Indicator: HIV/AIDS communication work under the light of the Directive 54 and the National HIV/AIDS Prevention and Control Strategy developed and implemented</p>							139,785
<p>2.3 Knowledge and skills for guidance/ management and organisation of implementation of IEC activities for behavior change in regard to HIV/AIDS prevention and control in the new spirit have been built and improved and key cadres in all ministries, boards and sectors as well as the, mass media and Party Communicators at the central level and in the three project provinces have been trained.</p>							
<p>2.3.5 Training for staff of other organisations and institutions (Ex. Vietnam Fatherland Front, Women Union, Youth Union,) at central level and 3 project provinces on new approaches of BCC</p>	LS		30000	10714	74500	expenses for 3 trainings	3,500
<p>2.3.5.2 Organize training sessions for provincial CCPE officers and communication officers (members of VFF, Women Union, Youth Union,...) on the new approach to IEC for behaviour change and gender concerns in the 30 pilot communes of the 3 project provinces (Trained provincial trainers will conduct the training sessions at districts and communes levels)</p>	KH		30000	10714	74500	expenses for 3 trainings	3,500
<p>An Giang</p>	AG		30000	10714	74500	expenses for 3 trainings	3,500

<p>2.3.6 . Provide technical support to the pilot implementation of the BCC Plan (activities for behaviour change, stigma and discrimination, harm reduction, sexuality and gender in different sectors) through mass media and direct communication interventions at central level and in the three project provinces using the knowledge and skills obtained through Party guidelines on HIV/AIDS related IEC activities for behaviour change</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>CCPE</p>	ACTIVITYII	30000	10714	71300	Support section in CCPE	3,000
							ACTIVITYII	30000	10714	71300	Support section in VN	3,000
							ACTIVITYII	30000	10714	71300	Communist Party Digital Support section in Reference Material	3,000
<p>2.3.6.3. Support to develop a section about IEC on HIV/AIDS Prevention and Control in CCPE Review , VN Communist Party Digital newspaper and Reference Material for communicators (continue activity in 2007)</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p></p>	ACTIVITYII	30000	10714	71300	Support section in Reference Material	3,000
							ACTIVITYII	30000	10714	71300	Support section in Reference Material	3,000
<p>2.3.6.4. Technical assistance for pilot implementation of the content of the renovated communication for behavior change in the provinces through mass media</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>LS</p>	ACTIVITYII	30000	10714	74500	Support communication on activity on provincial radio, TV, loudspeaker system.	7,000
							ACTIVITYII	30000	10714	74500	Support communication on activity on provincial radio, TV, loudspeaker system.	7,000
<p>Lạng Sơn</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>LS</p>	ACTIVITYII	30000	10714	74500	Support communication on activity on provincial radio, TV, loudspeaker system.	7,000

Khánh Hoà	X	X	X	X	X	KH	ACTIVITY11	30000	10714	74500	Support communication activity on provincial radio, TV, loudspeaker system	7,000
							ACTIVITY11	30000	10714	74500	Support communication activity on provincial radio, TV, loudspeaker system	7,000
An Giang	X	X	X	X	X	AG	ACTIVITY11	30000	10714	75100	GMS - 7%	3,048
<p>2.5. Develop model and sample IEC product to orientate and guide IEC and communication activity of the mass communication system and other</p> <p>2.5.1 Technical Support to identify and develop criteria for creating and selecting innovative IEC models and products for behavior change that are evidence informed and cultural sensitive at Central and in 3 project provinces (Subjects are officers, Party members, community leaders, high risk groups...).</p>												
At central level	X					CCPE	ACTIVITY13	30000	10714	71300	Consultant	2,000
							ACTIVITY13	30000	10714	71600	Travel cost to provinces	3,000
							ACTIVITY13	30000	10714	74500	Consultant workshop and	4,000
Lạng Sơn	X					LS	ACTIVITY13	30000	10714	71300	Consultant	1,000
							ACTIVITY13	30000	10714	74500	Consultant workshop and	3,000
Khánh Hoà	X					KH	ACTIVITY13	30000	10714	71300	Consultant	1,000
							ACTIVITY13	30000	10714	74500	Consultant workshop and	3,000

An Giang	x					AG	ACTIVITY13	30000	10714	71300	Consultant Consultant in workshop and	1,000 3,000
2.5.2 Organise competitions to select model and communication product for behavior change (Cooperate with Project 42513)												
At central	x	x				CCPE	ACTIVITY13	30000	10714	74500		12,000
Lạng Sơn	x	x				LS	ACTIVITY13	30000	10714	74500		10,000
Khánh Hoà	x	x				KH	ACTIVITY13	30000	10714	74500		10,000
An Giang	x	x				AG	ACTIVITY13	30000	10714	74500		10,000
2.5.3 Technical support to replicate and maintain activities best IEC products and models samples at central level and in 3 project districts in 3 provinces.												
At central						CCPE	ACTIVITY13	30000	10714	74500	Consultant and support to maintain activities	15,000
Lạng Sơn						LS	ACTIVITY13	30000	10714	74500	Consultant and support to maintain activities	15,000
Khánh Hoà						KH	ACTIVITY13	30000	10714	74500	Consultant and support to maintain activities	15,000
An Giang						AG	ACTIVITY13	30000	10714	74500	Consultant and support to maintain activities	15,000
SUBTOTAL OF OUTPUT 2						004161	ACTIVITY13	30000	10714	75100	GMS - 7%	9,258 175,806

<p>3.2 Leadership of Party committees at all levels has been improved in a regard of the participation of social organizations, occupational organizations and the community in the prevention of HIV/AIDS at the central and local levels, thereby realizing the Party's guideline on socialization of activities for HIV/AIDS prevention and control.</p>																		
<p>3.2.2 Technical assistance through national and international consultants for the development of pilot models for community participation in the area of HIV/AIDS prevention and control at central level and 3 project provinces</p>																		
<p>3.2.2.1 Independent impact assessment of the L4R programme (including 12 BIs) to identify progress, impact, challenges, and to review and select best practice-models of functional Break-through Initiatives (Bis) under Leadership 4 Results (L4R) for replication to other localities that are piloting L4R with participation of mass associations and PLHIV</p>																		
<p>3.2.2.2 Strengthen TA and maintain activities of BI models that are successful at Central and 3 provinces (support for mass associations to maintain activities of the model) (to implement socialisation policy for HIV/AIDS prevention and control)</p>																		
<p>At central level</p>																		
<p>Lạng Sơn:</p>																		

	<p>Khánh Hoà:</p>	x	x		KH	ACTIVITY15	30000	10714	74500	Travel cost. small workshops...	5,000
	<p>An Giang:</p> <p>3.2.3 Organize advocacy events in the 3 provinces involving local leaders and PLHIV, as well as the media. and discuss rights and duties of all people living with HIV and their communities (fee for national consultants for developing contents and approaches for communication; small workshops in communities)</p> <p>3.2.3.1 Strengthen capacity of Party Committees at different levels in the 3 project provinces to supervise the implementation the content of 4 Selves (self-confident, self-concious, self-reliant, self-disclosure) in the community of PLHIV</p>	x	x		AG	ACTIVITY15	30000	10714	74500	Travel cost. small workshops...	5,000
	<p>At central level</p>	x			CCPE	ACTIVITY15	30000	10714	74500	Consultant, small workshop, training, printing and dissemination guidance	11,500
	<p>3.2.3.2 Support mass media communication (continued from Q IV 2007) Lạng Sơn</p>	x			LS	ACTIVITY15	30000	10714	74500	(budget shifted from WP Q4,	1,000

Khanh Hoa	x	KH	ACTIVITY15	30000	10714	74500	8,000	Consultant. 02 discussions, editing and issuing communication material. communication support (budget shifted from (budget shifted from					
									30000	10714	74500	5,500	
An Giang	x	AG	ACTIVITY15	30000	10714	74500	5,500	international speakers, 4 national communicators: 2 IS* workshop and travel cost					
<p>3.2.4 Organise workshop on the community role in HIV/AIDS prevention and control with PLWH participation to serve the development of the model in 3.2.2 (in cooperation with project 42513)</p> <p>At central level: Workshop in Quảng Ninh: Representatives from CCPE, AIDS prevention and control Committees of 10 provinces with the highest prevalence rate (20 representatives)+provinces from 7 regions, areas (7 representatives) + representatives of PLWHs self help groups in the country (30representatives) + NGOs (10)+ central ministries, agencies (30): 97representatives</p> <p>In 3 project provinces: Workshop (in cooperation with Project 42513)</p> <p>Lạng Sơn:</p> <p>Khánh Hoà:</p> <p>An Giang:</p> <p>3.4 Targets, norms on HIV/AIDS prevention and control are mainstreamed into annual and long term socio-economics development plan in 3 project provinces.</p>	x	CCPE	ACTIVITY15	30000	10714	74500	5,000	international speakers, 4 national communicators: 2 IS* workshop and travel cost					
									x	30000	10714	74500	15,000
									x	30000	10714	74500	3,000
									x	30000	10714	74500	3,000
									x	30000	10714	74500	3,000
		001461	ACTIVITY15	30000	10714	75100	7,677	GMS - 7%					

Mass media service (press release...)	X	X	X	X	X	001981	ACTIVITY8	54050	00555	74500	Publication	2,000
Monitoring by UNDP and the Government	X	X	X	X	X	001981	ACTIVITY8	54050	00555	71600	Travel	5,000
Independent Audit	X					001981	ACTIVITY8	54050	00555	72100	Autditt	2,500
GMS						001461	ACTIVITY8	54050	00555	75100	GMS - 5%	11,328
						001981	ACTIVITY8	54050	00555	75100	GMS - 5%	475
						001461	ACTIVITY8	30000	10714	75100	GMS - 7%	806
						001981	ACTIVITY8	30000	10714	75100	GMS - 7%	1,748
SUBTOTAL OF MANAGEMENT COSTS												284,348
GRAND TOTAL OF 3 OUTPUTS AND MANAGEMENT COSTS												810,000

Note: * Project 42513 of the National Assembly will make the same budget

Budget Allocation Summary		
	<i>Programmable</i>	<i>GMS Total</i>
<i>Sida</i>	236,055	11,803
<i>OPF</i>	476,436	35,861
<i>TRAC</i>	49,845	49,845
	762,336	47,664
		810,000