



9 February 2017

Dear Mr. Hoi,

**Subject: Project Award ID 00077891 “Support to the reform of Social Assistance Policy System”- Approved Annual Workplan and Budget for January to May, 2017
General Revision 05**

Please find enclosed, for your reference and records, the duly-signed budget general revision of the above-mentioned project for the period of January to May, 2017.

Kindly note that the approved project budget for January to May, 2017 is US\$ 246,000 in total. It includes an amount of US\$94,742 funded by UNDP regular sources (TRAC) and US\$ 151,258 from the One Plan Fund (OPF).

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

Thank you very much.

Yours sincerely,

A handwritten signature in blue ink, appearing to read 'A. Fuji', is positioned above the name of the signatory.

Akiko Fuji
Deputy Country Director

Mr. Nguyen Van Hoi
General Director of Social Protection Department (SPD), MOLISA
National Project Director of SAP Project
c/o SPD, 35 Tran Phu str., Ha Noi

copied to (with attachments):

Mrs. Nguyen Yen Hai, Deputy Director, FERD, MPI, 02 Hoang Van Thu st., Ha Noi
Mr. Doan Huu Minh, National Project Manager, SAP Project, 1 Dinh Le str., Ha Noi

14/2/2017



UN Development Programme Vietnam - Hanoi

Project: 00077891
Project Title: Support the improvement of the social assistance system
Start Year: 2013
End Year: 2017

Implementing Partner: Ministry Of Labour, War Invali

Responsible Parties: VIE-National Execution
UNDP

Revision Type: General Revision 5

Project Description:

The budget revision is initiated to accommodate the approved Annual Work Plan and Budget for the year 2017. The total planned budget for 2017 is 246,000 USD, including 94,742 USD from UNDP regular sources (TRAC) and the rest of 151,258 USD from One Plan Fund (OPF).

Budget (US\$) as of Last Revision on 09-February-2017		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	94,742.00
MPTF(JPAA)	30000 Programme Cost Sharing	104,878.00
MPTF-VN20	30000 Programme Cost Sharing	46,380.00
Total Budget (201 and Beyond)		246,000.00
Total Utilization (2016 and Prior)		1,265,327.29
Project Total		2,000,000.00
Unprogrammed/Unfunded		488,672.71

Agreed by: Akiko Fuji
Agreed by: Deputy Country Director
Agreed by:
Agreed by:

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Annual Work Plan

Vietnam - Hanoi

Project: 00077891

Project Title: Support the improvement of the social assistance system

Year: 2017

Report Date: 16/2/2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				Amount US\$
		Start	End		Fund	Donor	Budget Descr		
00088456 Social assistance system	Output 3	1/1/2014	31/5/2017	VIE-National Execution	04000	UNDP	71300	Local Consultants	5,000.00
					04000	UNDP	75700	Training, Workshops and Confer	10,000.00
					04000	UNDP	71200	International Consultants	30,000.00
					04000	UNDP	71300	Local Consultants	6,000.00
					04000	UNDP	75700	Training, Workshops and Confer	4,000.00
					04000	UNDP	75700	Training, Workshops and Confer	3,242.00
					04000	UNDP	71300	Local Consultants	0.00
					04000	UNDP	71200	International Consultants	0.00
					04000	UNDP	75700	Training, Workshops and Confer	0.00
					04000	UNDP	61100	Salary Costs - NP Staff	36,500.00
TOTAL									94,742.00
00093199 Social assistance system OPF	Feasibility studies	1/1/2015	31/5/2017	VIE-National Execution	30000	MPTF(JPAA)	71300	Local Consultants	11,000.00
					30000	MPTF(JPAA)	75100	Facilities & Administration	1,380.00
					30000	MPTF(JPAA)	75700	Training, Workshops and Confer	8,000.00
					30000	MPTF-VN200	71300	Local Consultants	33,178.00
					30000	MPTF-VN200	75100	Facilities & Administration	2,322.00
					30000	MPTF(JPAA)	61100	Salary Costs - NP Staff	60,500.00
					30000	MPTF(JPAA)	75100	Facilities & Administration	258.00
					30000	MPTF(JPAA)	71600	Travel	1,685.00
					30000	MPTF(JPAA)	75100	Facilities & Administration	4,285.00
					30000	MPTF(JPAA)	72500	Supplies	2,000.00
Studies on SA systems		1/1/2015	31/5/2017	VIE-National Execution	30000	MPTF(JPAA)	71300	Local Consultants	10,000.00
					30000	MPTF-VN200	75100	Facilities & Administration	712.00
					30000	MPTF(JPAA)	75700	Training, Workshops and Confer	4,832.00
					30000	MPTF(JPAA)	75100	Facilities & Administration	1,038.00
					30000	MPTF-VN200	75700	Training, Workshops and Confer	10,168.00
					30000	MPTF(VN200)	75700	Training, Workshops and Confer	151,258.00
TOTAL									151,258.00

United Nations Development Programme

Country: VIETNAM

Annual Work-plan from Jan to May 2017

Project Title: "Support the reform of social assistant policy system" (SAP)
UNDAF outcome: One Plan 2012-2016, Focus Area 1 "Inclusive, Equitable and Sustainable Growth", Outcome 1.1 (see below).
Expected CP Outcome: One Plan Outcome 2.1/OP3: By 2016, a more effective national social protection system provides increased coverage, quality, and equitable access for the most vulnerable and disadvantaged groups.
Expected Output(s): OP Output 2.1.1: High quality evidence is available for use by decision-makers to inform the formulation, monitoring and evaluation of social protection related legislation and policy.
OP Output 2.1.2: Policy advice and technical support provided and considered by the Government to enhance the effectiveness of the social protection system, with a particular focus on coherence between different pillars and with other relevant policy frameworks
Output 2.1.3: Alternative legal, policy, targeting, and financing options are available and considered by the Government for the expansion of integrated and adequate social assistance, social insurance and social welfare and protection services.
Executing Entity: Ministry of Labour - Invalids and Social Affairs (MOLISA).
National implementing partner: MOLISA/Department of Social Assistance (DSA)

Brief Description

The project "Support to the reform of Social Assistance Policy system" supports the implementation of the national strategy and related action plans/master plan in social assistance (SA) reform, with focus on strengthening institutional capacity to improve inclusiveness, progressiveness and effectiveness of SA policies in Viet Nam. SAP contributes to Outcome 2.1 in the One Plan 2012-2016, via project output targets of (i) Increased awareness and consensus of the shortcomings and gaps in targeting, support level, coverage, financial mechanism, transparency and effectiveness of the SA policies as evidences for identification of areas for SA reform; (ii) A clear and feasible roadmap to improve and consolidate the SA system developed and endorsed in a national Master Plan for Social Assistance Reform and Development (MPSARD); (iii) SA policy system reform are smoothly implemented.

The extended five months work-plan of SAP (from January to May 2017) is expected to support MOLISA/DSA and MPSARD drafting team (i) to review and compile a book on key SA terminologies, messages, approaches and directions; a summary of SA policies and available data (especially on costing/expenditures for the current social assistance system); develop and disseminate a unified knowledge set on SA to at least 03 central ministries, 10 localities and SA experts network; (ii) develop and disseminate widely the agreed roadmap/action-plan for implementation of the approved MPSARD and (iii) organize consultancy events and consolidate recommendations on scope and key contents of the law on SA, and develop a TOT training material on SA.

Programme Period: 2013-2016
Key Result Area (Strategic Plan): MDG acceleration
Atlas Award ID: 77891
Start date: December 2013
End Date: May 2017
Management Arrangements: NIM

Total budget (Jan to May 2017): 246,000 USD

Of which:

- TRAC: 94,742\$
- One Plan Fund (OPF): 151,258\$

Agreed by DSA/MOLISA/National Implementing Partner

Date:

Mr. Nguyen Van Hoi, DSA General Director

Agreed by UNDP:

Date:

Ms. Akiko Fujii, UNDP Viet Nam Deputy Country Director

