



Viet Nam

Date: 14th April, 2006

Dear Professor Hung,

Subject: Project 00040232, "Strengthening the Party's leadership and multicultural collaboration for successful implementation of the National HIV/AIDS Strategy" 2006 Annual Work Plan and Budget

Please find enclosed, for your records, the duly signed Annual Work Plan & Budget of the above-mentioned project for the year 2006. This is initiated to accommodate agreed planned activities in the year 2006 and rephrase the unspent fund from the 2005 budget to the following years. These include:

- Planned budget of US\$ 149,310 from SIDA fund for Output 1: "Party Commission at all levels have improved their capacity in compiling, issuing, directing, monitoring, organizing and supervising the implementation of the new Directive and Resolution and policies relating to the control and prevention of HIV/AIDS, with the view to creating a favorable environment for the integral implementation of solution suggested in the National HIV/AIDS Strategy";
- Planned budget of US\$ 289,800 from SIDA fund for Output 2: "Party guidelines and plans on BBC activities for HIV/AIDS prevention and control are redesigned in the new spirit of the Directive 54 and Resolution and implemented in this "renovated" manner by the mass media and in direct communication intervention ay different levels";
- Planned budget of US\$ 160,400 from UNDP TRAC fund for Output 3: "Party Committees at all levels have improved their leadership role in multisectoral 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\$ 148,112 from UNDP TRAC fund for costs for project and office management.

We highly appreciate your efforts on the work planning and budgeting, and look forward to smooth implementation of the project activities.

The total committed budget of the project remains unchanged (namely, US\$ 500,000 from UNDP TRAC fund and US\$ 1,105,527 from SIDA fund).

With best regards,

Yours sincerely,

A handwritten signature in black ink, appearing to read 'Subinay Nandy'.

Subinay Nandy
Resident Representative a.i.

Professor Pham Manh Hung, Vice Chairman of the CCSE
National Project Director of the Party Leadership Project
7 Nguyen Canh Chan St., Ha Noi

cc (with attachment): Mr. Luu Quang Khanh, Deputy Director, FERD, MPI, Ha Noi
Mrs. Anna Runeborg, First Secretary, SIDA, Embassy of Sweden,

25-29 Phan Boi Chau, Ha Noi, Viet Nam Tel: (84 4) 942 1495/942 4254 Fax (84 4) 942 2267/942 4674 www.undp.org.vn

12-April-2006



UN Development Programme Vietnam - Hanoi

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

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

Revision Type: General Revision 1

Brief Description:

This is initiated to accommodate agreed planned activities in the year 2006 and rephrase the unspent fund from the 2005 budget to the following years. The total award budget is US\$ 1,605,527 in which US\$ 1,105,527 funded by SIDA and US\$500,000 funded by UNDP. The 2006 budget is US\$ 748,210 including US\$ 439,698 from the SIDA's fund and US\$ 308,512 from the UNDP's fund.

Budget (US\$) as of 14-April-2006		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	482,557.00
SIDA	54050 SIDA TF UNDP Sepcific Actv	1,105,527.00
Total Budget		1,588,084.00
Total Expenditure		16,644.86
Award Total		1,605,527.00
Unprogrammed/Unfunded		798.14

Agreed by: Subinay Nandy, RR a.i.

 14/04/2006

Agreed by:

Agreed by:

Agreed by:

00040232 - HIV/AIDS Leadership Party

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

1. Commitments

(in US\$)

UNDP	SIDA	Total
500,000	1,105,527	1,605,527

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
Total	500,000	Total	1,105,527	Total	500,000	Total	1,105,527

3. Expenditures(in US\$)

Reporting Date: 07 Apr 2006

	TOTAL	2005	2006	2007	2008
	1,605,527	17,443	748,210	613,743	226,131
UNDP	500,000	17,443	308,512	174,045	0
Net amount	500,000	17,443	308,512	174,045	0
SIDA	1,105,527	0	439,698	439,698	226,131
Net amount	1,052,883	0	418,760	418,760	215,363
COA	52,644	0	20,938	20,938	10,768

Remark: 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.

Combined Delivery Report by Activity With Encumbrance

Award Id: 0000232 Leadership Part	Period: Jan-Dec (2005)				
Project: 00005428 Leadership Part	Impl Part: 0347 National Execution				
	Location: UNDP HA NOI VIET NAM				
	Govt Disb	UNDP Disb	UN Agencies	Encumbrance	Total Exp
Activity : ()					
Fund : 04000 (UNDP-IPF / TRAC-(Trac 1.1.1 *))					
71615 - Daily Subsistence Allow-Intl	0.00	97.38	0.00	0.00	97.38
76120 - Unrealized Loss	0.00	700.68	0.00	0.00	700.68
Total for Fund 04000	0.00	798.06	0.00	0.00	798.06
Total for Activity	0.00	798.06	0.00	0.00	798.06
Activ. ACTIVITY 1 (Issue directive and resolution)					
Fund : 04000 (UNDP-IPF / TRAC-(Trac 1.1.1 *))					
71605 - Travel Tickets-International	0.00	5,141.94	0.00	0.00	5,141.94
71615 - Daily Subsistence Allow-Intl	0.00	1,722.79	0.00	0.00	1,722.79
71640 - Prepaid Travel Advance	0.00	9,109.74	0.00	0.00	9,109.74
Total for Fund 04000	0.00	15,974.47	0.00	0.00	15,974.47
Total for Activity ACTIVITY 1	0.00	15,974.47	0.00	0.00	15,974.47
Activity : ACTIVITY 8 (General project mgmt&implement)					
Fund : 04000 (UNDP-IPF / TRAC-(Trac 1.1.1 *))					
74525 - Sundry	0.00	670.39	0.00	0.00	670.39
Total for Fund 04000	0.00	670.39	0.00	0.00	670.39
Total for Activity ACTIVITY 8	0.00	670.39	0.00	0.00	670.39
Total for project : 00045428	0.00	17,442.92	0.00	0.00	17,442.92
Award Total :	0.00	17,442.92	0.00	0.00	17,442.92

Signed By : _____ Date : _____

Sida Dnr: 1.2.3-8/1 UNDP
HIV/AIDS Project
Component: 46000281
UNDP Ref: No.00040232
No.00049062

ADMINISTRATION AGREEMENT

1. Pursuant to the Agreement regarding the UNDP/Sida Trust Fund for Assistance to UNDP concluded between the Government of Sweden ("Sida") and the United Nations Development Programme ("UNDP") on 1st September 2000 (the "Trust Fund Agreement"), Sida shall make available a contribution (the "Contribution") of 15.5 MSEK (fifteen million and five hundred thousand Swedish Kronor) to be administered by UNDP for the HIV/AIDS Leadership Programme for the Successful Implementation of the National HIV/AIDS Strategy until 2010 (Trust Fund No. 54050 - **Sida Dnr 1.2.3-8/1 UNDP HIV/AIDS Project** and Component number 46000281, including projects 00040232-"Strengthening the Party's Leadership and Multisectoral Collaboration" and 00049062-"Strengthening the Leadership Role and Multisectoral Collaboration of People-elected Bodies and Government Agencies at Different Levels". The terms of the Trust Fund Agreement shall apply to the Contribution. UNDP shall administer the Contribution in accordance with the provisions of the Trust Fund Agreement, except as otherwise provided herein.
 2. The main objectives of the programme is to strengthen the capacities of Viet Nam's leaders from the Communist Party and the National Assembly (NA) for multisectoral collaboration and effective implementation of the National HIV/AIDS Strategy.
 3. Out of the contribution, 0 per cent may be used as support costs in accordance with Article 7 (a), and 5 per cent as support costs in accordance with Article 7 (b).
 4. The funds is estimated to be utilized according to the following schedule:
 - i) 2006: 6.4 MSEK (Party's project: 3.5 MSEK - NA's project: 2.9 MSEK)
 - ii) 2007: 3.6 MSEK (Party's project: 2.0 MSEK - NA's project: 1.6 MSEK)
 - iii) 2007: 2.7 MSEK (Party's project: 1.5 MSEK - NA's project: 1.2 MSEK)
 - iv) 2008: 2.8 MSEK (Party's project: 1.8 MSEK - NA's project: 1.0 MSEK)
 5. The specific period during which the activities shall be undertaken is from 1st January 2006 to 31 December 2008. Only costs for activities carried out during this period may be financed from the Swedish Contribution. After six months from that latter date, the contribution shall not be available for disbursement. The Contribution shall be used exclusively for the purposes of the programme/project for which they are intended and in accordance with the programme/project document, attached as Annex to this Administration Agreement.
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6. UNDP shall provide Sida with reports and information as provided in the Trust Fund Agreement.

7. The officers responsible for coordination of all matters related to this Administration Agreement are:

For Sida
Ms. Anna Runeborg
First Secretary
Swedish Embassy, Hanoi

For UNDP
Mr. Nguyen Tien Phong
ARR Poverty and Social Development
UNDP Hanoi

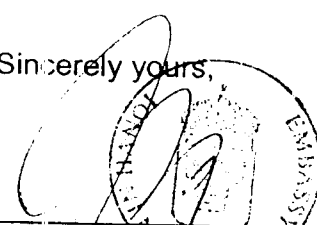
8. UNDP shall inform Sida of any significant deviation from agreed plans and budgets. Sida may at any time withhold disbursement if major deviations occur.

9. Sida and UNDP shall meet at least every six months to plan and review the progress of ongoing activities of the programme/project.

10. This Administration Agreement shall enter into force on 1st January 2006 and remain valid until 30 June 2009 unless terminated earlier by either of the Parties giving three months' written notice to the other.

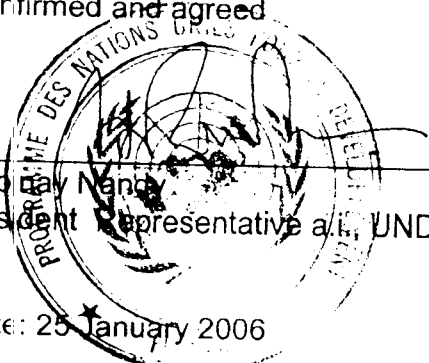
11. I would like to propose that this letter shall, upon your confirmation and agreement below, constitute an agreement between Sida and UNDP.

Sincerely yours,



Jan-Olov Agrell, Minister, Development Cooperation
Swedish International Development
Cooperation Agency

Confirmed and agreed



Subiraj Nandy
Resident Representative a.i., UNDP Viet Nam

Date: 25 January 2006

Tran Thi Minh Tien

From: LeonThomas [leon.thomas@undp.org]
Sent: Wednesday, April 19, 2006 10:04 PM
To: Nguyen Thi Thanh Van
Cc: Phan Trong Dam; Nguyen Tien Phong; Katja Selkimaki Gray; Tran Thi Minh Tien; aung thwin; Brandon Buschmann
Subject: RE: Trust Fund Agreement with SIDA for Leadership Projects in HIV/AIDS - Viet Nam

Hello Nguyen,

Thank you for this information, which I have used to establish your 2006 ASL's in the amount of **\$804,020** as requested as per Journal 1091424.

Please direct all future communications to Aung Thwin who will be taking over the Management of the UNDP/Sida UTF upon my retirement effective 28 April 2006.

Regards.

-----Original Message-----

From: Nguyen Thi Thanh Van [mailto:nguyen.thanh.van@undp.org]
Sent: Tuesday, April 18, 2006 11:06 PM
To: Leon Thomas
Cc: Phan Trong Dam; Nguyen Tien Phong; Katja Selkimaki Gray; Tran Thi Minh Tien
Subject: RE: Trust Fund Agreement with SIDA for Leadership Projects in HIV/AIDS - Viet Nam

Dear Leon,

Please kindly note that the Award ID of these projects are:

Party HIV/AIDS Leadership project - Award ID – 00040232

National Assembly HIV/AIDS Leadership project - Award ID - 00042513

I am resending a copy of the signed Agreement between SIDA and UNDP for your easy reference.

Also please find attached the breakdown in USD between the two projects, which is in accordance with the breakdown in SEK in the signed Agreement.

As you can see from the breakdown list, the estimated disbursement of Sida funds for the two projects in 2006 is approx SEK 6.4 million, equivalent to USD 804,020.

Best regards,

Van

-----Original Message-----

From: Leon Thomas [mailto:leon.thomas@undp.org]
Sent: Wednesday, February 22, 2006 10:37 PM
To: Nguyen Thi Thanh Van
Cc: Nguyen Tien Phong; Katja Selkimaki Gray
Subject: RE: Trust Fund Agreement with SIDA for Leadership Projects in HIV/AIDS - Viet Nam
Importance: High

Hello Nguyen,

Thank you for this information, which I have reviewed and would like to request you to provide the Atlas award number since I believe that 00040232 and 00049062 represents the Atlas project numbers. Please also provide the breakdown required between these two projects as well as the estimated disbursements for the 2006 period in order for us to establish the required ASL.

In addition, you are authorized to establish a total budget in the amount of \$1,947,236 based on the UNORE in effect at date of signature of the agreement by Sida. Please be reminded that this amount is fixed and will not depend upon the value of actual funds received and any over expenditure will be charged to your trac resources.

Lastly, you are not required repeat not required to submit any such letter. All funds request in support of the UNDP/Sida UTF funded activities are made through the Fund Manager in headquarters based upon your estimated disbursements over the next 18 months.

Kindly refer the local Sida representative to Ms. Carin Rydberg of Sida headquarters for the required confirmation.

Regards.

-----Original Message-----

From: Nguyen Thi Thanh Van [mailto:nguyen.thanh.van@undp.org]
Sent: Tuesday, February 21, 2006 11:58 PM
To: Leon Thomas
Cc: Nguyen Tien Phong; Katja Selkimaki Gray
Subject: Trust Fund Agreement with SIDA for Leadership Projects in HIV/AIDS - Viet Nam

Dear Leon,

I am pleased to send you a copy of the Trust Fund Agreement with Sida for our two Leadership Projects in HIV/AIDS. The Agreement was signed here in Viet Nam on 25 January 2006.

Please let us know whether we (Country Office) need to take any further action to make Sida's funds available for immediate use for our project.

I am asking this because we are suggested by Sida to make a letter to officially request them to release the funds. I have double-checked with other UNDP programmes here supported by Sida, and it seems that such requirement is not a common practice.

Look forward to hearing from you,

Thank you,

Van

-----Original Message-----

From: Leon Thomas [mailto:leon.thomas@undp.org]
Sent: Tuesday, December 20, 2005 11:18 PM
To: Nguyen Thi Thanh Van
Cc: Phan Trong Dam; Katja Selkimaki Gray; Nguyen Tien Phong
Subject: RE: Trust Fund Agreement with SIDA for Leadership Projects in HIV

Hello Nguyen,

I really do not see any problem with using two award numbers in one agreement since the award numbers as they pertain to Sida are really only for monitoring and control purposes thus, if it simplifies matters for Sida I would recommend that we go with one agreement.

Please be reminded that these numbers must be included in the agreement.

Regards.

-----Original Message-----

From: Nguyen Thi Thanh Van [mailto:nguyen.thanh.van@undp.org]
Sent: Tuesday, December 20, 2005 12:04 AM
To: Leon Thomas
Cc: Phan Trong Dam; Katja Selkimaki Gray; Nguyen Tien Phong
Subject: RE: Trust Fund Agreement with SIDA for Leadership Projects in HIV

Dear Leon,

Thank you very much for your advice. However, I need just one more clarification from you:



Annual Work Plan

Vietnam - Hanoi

Award Id: 00040232

Award Title: Leadership Party

Year: 2006

Report Date: 19/4/2006

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00045428	Leadership Party	Analysis of HIV-SED link	30/5/05		VIE-National Execution	04000	UNDP	71300	Local Consultants	3,000.00
		Briefings/workshops on new	30/5/05		VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	4,500.00
					VIE-National Execution	54050	SIDA	71300	Local Consultants	6,000.00
					VIE-National Execution	54050	SIDA	71600	Travel	1,700.00
					VIE-National Execution	54050	SIDA	74500	Miscellaneous Expenses	31,500.00
					VIE-National Execution	54050	SIDA	75100	Facilities & Administration	1,960.00
					VIE-National Execution	54050	SIDA	71300	Local Consultants	16,400.00
					VIE-National Execution	54050	SIDA	71600	Travel	2,000.00
					VIE-National Execution	54050	SIDA	74500	Miscellaneous Expenses	31,600.00
					VIE-National Execution	54050	SIDA	75100	Facilities & Administration	2,500.00
					VIE-National Execution	54050	SIDA	71200	International Consultants	4,000.00
					VIE-National Execution	54050	SIDA	71300	Local Consultants	13,000.00
					VIE-National Execution	54050	SIDA	71600	Travel	23,000.00
					VIE-National Execution	54050	SIDA	74500	Miscellaneous Expenses	40,500.00
					VIE-National Execution	54050	SIDA	75100	Facilities & Administration	4,025.00
			VIE-National Execution	54050	SIDA	71200	International Consultants	10,000.00		
			VIE-National Execution	54050	SIDA	71300	Local Consultants	6,000.00		
			VIE-National Execution	54050	SIDA	71600	Travel	5,000.00		
			VIE-National Execution	54050	SIDA	74500	Miscellaneous Expenses	17,300.00		
			VIE-National Execution	54050	SIDA	75100	Facilities & Administration	1,915.00		
			VIE-National Execution	04000	UNDP	71300	Local Consultants	700.00		
			VIE-National Execution	04000	UNDP	71400	Contractual Services - Individ	68,612.00		
			VIE-National Execution	54050	SIDA	71400	Contractual Services - Individ	560.00		
			UNDP (Direct Execution)	04000	UNDP	71600	Travel	3,000.00		
			VIE-National Execution	04000	UNDP	72200	Equipment and Furniture	22,000.00		
			VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	48,800.00		
			UNDP (Direct Execution)	04000	UNDP	74500	Miscellaneous Expenses	5,000.00		
			VIE-National Execution	54050	SIDA	75100	Facilities & Administration	28.00		
			VIE-National Execution	54050	SIDA	74500	Miscellaneous Expenses	15,000.00		
			VIE-National Execution	54050	SIDA	75100	Facilities & Administration	750.00		



Annual Work Plan

Vietnam - Hanoi

Award Id: 00040232
 Award Title: Leadership Party
 Year: 2006

Report Date: 19/4/2006

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget			
			Start	End		Fund	Donor	Budget Descr	Amount US\$
		Improve multisectoral collab	30/5/05		VIE-National Execution	04000	UNDP	71300 Local Consultants	8,000.00
					VIE-National Execution	04000	UNDP	71600 Travel	21,500.00
		Include HIV in SED plans	30/5/05		VIE-National Execution	04000	UNDP	74500 Miscellaneous Expenses	45,000.00
		Issue directive and resolutio	30/5/05		VIE-National Execution	04000	UNDP	71300 Local Consultants	12,000.00
		Strengthen participation	30/5/05		VIE-National Execution	04000	UNDP	74500 Miscellaneous Expenses	24,000.00
					VIE-National Execution	04000	UNDP	74500 Miscellaneous Expenses	0.00
					VIE-National Execution	04000	UNDP	71300 Local Consultants	14,000.00
					VIE-National Execution	04000	UNDP	71600 Travel	5,000.00
		Training for HCMNPA	30/5/05		VIE-National Execution	04000	UNDP	74500 Miscellaneous Expenses	23,400.00
					VIE-National Execution	54050	SIDA	71300 Local Consultants	11,000.00
					VIE-National Execution	54050	SIDA	74500 Miscellaneous Expenses	14,000.00
		Training on IEC programme	30/5/05		VIE-National Execution	54050	SIDA	75100 Facilities & Administration	1,250.00
		Workshops on D&R at all lev	30/5/05		VIE-National Execution	54050	SIDA	74500 Miscellaneous Expenses	120,500.00
					VIE-National Execution	54050	SIDA	75100 Facilities & Administration	6,025.00
					VIE-National Execution	54050	SIDA	71300 Local Consultants	7,500.00
					VIE-National Execution	54050	SIDA	74500 Miscellaneous Expenses	42,200.00
					VIE-National Execution	54050	SIDA	75100 Facilities & Administration	2,485.00
TOTAL									748,210.00
GRAND TOTAL									748,210.00



Annual Work Plan

Vietnam - Hanoi

Award Id: 00040232

Award Title: Leadership Party

Year: 2007

Report Date: 19/4/2006

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$	
			Start	End		Fund	Donor	Budget Descr		
00045428	Leadership Party	Issue directive and resolution	30/5/05		VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	174,045.00
					VIE-National Execution	54050	SIDA	74500	Miscellaneous Expenses	418,760.00
					VIE-National Execution	54050	SIDA	75100	Facilities & Administration	20,938.00
TOTAL										613,743.00
GRAND TOTAL										613,743.00



Annual Work Plan

Vietnam - Hanoi

Award Id: 00040232

Award Title: Leadership Party

Year: 2008

Report Date: 19/4/2006

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00045428	Leadership Party	Issue directive and resolution	30/5/05		VIE-National Execution VIE-National Execution	54050 54050	SIDA SIDA	74500 75100	Miscellaneous Expenses Facilities & Administration	215,363.00 10,768.00
TOTAL										226,131.00
GRAND TOTAL										226,131.00

Project Number: 00040232

Project Title: Strengthening the Party's leadership and multicultural collaboration for successful implementation of the National HIV/AIDS Strategy

Project ID: 00045428

Key Activities	Time frame (month)												Planned Budget (US\$)								
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Resp. Partner	Activity ID	Fund	Donor	Account	Budget Description	Amount	L4R Budget	
Outputs: Party Commissions at all levels have improved their capacity in compiling, issuing, directing, monitoring, organising and supervising the implementation of the new Directive on Resolution and Implementation relating to the control and prevention of HIV/AIDS, with a view to creating a favourable environment for the integral implementation of solutions suggested in the National HIV/AIDS Strategy.																					
1.2.5 Support for printing of materials																					
1.2.5.1 Printing of Directive, guidelines for implementation of Directive and specific subjects on HIV for promoting propaganda for party executive committees from central to local levels	x	x																			
1.2.5.2 Support for printing and issuance of Party's documents about science and education including HIV/AIDS prevention and control			x		x	x															
														001461	ACTIVITY 2	54050	00555	74500	280 pages/book x 12,000 books	7,000	
														001461	ACTIVITY 2	54050	00555	74500	About 300 pages/book	8,000	
														001461	ACTIVITY 2	54050	00555	75100	GMS	750	
																				15,750	
Sub-total																					
1.3.1. Training workshops for key Party staff in charge of dissemination of the new Directive No.54-CT/TW, Resolution, and Implementation Guidelines (including leaders, managers, key communicators of ministries, sectors, branches, committees)																					
1.3.1.1 Development of training materials on the contents of the Directive, Resolution and Implementation Guidelines for the Directive and Resolutions on HIV/AIDS prevention and methodology for development of action plan (4 central trainers/consultants x 10 days; 2 consultants on methodology for development of action plan x 5 days)					x																
1.3.1.2 One day training workshop in Ha Noi (4 central trainers)																					
1.3.1.3 One day training workshop in Ho Chi Minh (4 central trainers)																					
														001461	ACTIVITY 3	54050	00555	71300	National consultants	6,000	
														001461	ACTIVITY 3	54050	00555	74500	Workshop expenses	2,600	
														001461	ACTIVITY 3	54050	00555	74500	Workshop expenses	2,600	
														001461	ACTIVITY 3	54050	00555	71600	Travel	1,700	

Key Activities	Time frame (month)												Planned Budget (US\$)							
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Resp. Partner	Activity ID	Fund	Donor	Account	Budget Description	Amount	L4R Budget
1.3.2. Dissemination and briefing workshops on new Directive 54, Resolution, and Implementation Guidelines for cadres of CCSE and CCIC in Ha Noi (one-day workshops x 2 workshops, 4 central trainers) 1.3.3. Three training workshops for leaders of the Commission for Propaganda and Education of provinces and cities, on Directive 54, Resolution and Implementation Guidelines, in the North, the Central, and the South of Viet Nam, for 64 provinces/cities (4 central													001461	ACTIVITY 3	54050	00555	74500	Workshop expenses	4,300	
													001461	ACTIVITY 3	54050	00555	74500	Workshop expenses	22,000	
													001461	ACTIVITY 3	54050	00555	75100	GMS	1,960	
Sub-total																			41,160	
1.4.1 Training workshops for Party, government agency leaders, mass organisations, and propaganda agencies at provincial, district levels in three project provinces (Lang Son, Khanh Hoa, An Giang) on Directive 54, Resolution, Implementation Guidelines, policies and legal documents on HIV/AIDS prevention, and methodology to develop action plans																				
													001461	ACTIVITY 4	54050	00555	74500	Workshop expenses	6,000	
1.4.1.1 Training workshops at provincial level in three provinces (2 central trainers, 1-2 consultants for methodology for action plan, 1 day workshop x 3 provinces) 1.4.1.2 Training workshops at district level (2 provincial trainers, 1-2 consultants on 5 workshops for 29 districts of the three provinces)													001461	ACTIVITY 4	54050	00555	74500	Workshop expenses	10,400	
plans of the Party Executive Committees for implementation of Directive 54 in the three project provinces																				
1.4.2.1 Development of action plan of provincial Party Executive Committee for implementation of Directive 54 in the three provinces (2 national consultants/province x 3 provinces x, consultation workshops, pilot implementation of action plans, and finalising the action plans)													001461	ACTIVITY 4	54050	00555	71300	National consultants	7,500	
													001461	ACTIVITY 4	54050	00555	74500	Workshops expenses	9,000	
													001461	ACTIVITY 4	54050	00555	74500	Pilot implementation	4,500	
													001461	ACTIVITY 4	54050	00555	74500	Workshops & miscellaneous expenses		
													001461	ACTIVITY 4	54050	00555	74500	GMS	12,300	
													001461	ACTIVITY 4	54050	00555	75100	GMS	2,485	
Sub-total																			52,185	
1.5.1 Development of the M & E framework for the monitoring of the implementation of the Directive 54, at central, provincial, district, and commune levels; designing MIS database, and developing user guidance manuals on the MIS (1 international consultant, 2 national consultants, small working workshops)																				
														ACTIVITY 5	54050	00555	71200	International consultant	10,000	
														ACTIVITY 5	54050	00555	71300	National consultants	6,000	
														ACTIVITY 5	54050	00555	74500	Workshop expenses	2,000	
														ACTIVITY 5	54050	00555	71600	Travel	5,000	
													001461	ACTIVITY 5	54050	00555	74500	Sundries	1,000	
													001461	ACTIVITY 5	54050	00555	74500	Workshop expenses	2,000	
1.5.2 Testing and finalising the MIS database (collection,																				

Key Activities	Time frame (month)												Planned Budget (US\$)							
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Resp. Partner	Activity ID	Fund	Donor	Account	Budget Description	Amount	L4R Budget
entry and analysis of data in 3 provinces, 1 consultation 1.6.1 Training on MIS, monitoring and supervision skills for managers of CCIC, CCSE and provincial Commission for Propaganda and Education of 3 project provinces Training in Hanoi Training in the 3 project provinces													001461	ACTIVITY 5	54050	00555	74500	Sundries	1,000	
													001461	ACTIVITY 5	54050	00555	74500	Workshop expenses	3,200	
													001461	ACTIVITY 5	54050	00555	74500	Workshop expenses	8,100	
													001461	ACTIVITY 5	54050	00555	75100	GMS	1,915	
Sub-total																			40,215	
TOTAL OUTPUT 1																			149,310	
Output 2: Policy guidelines and plans on BCC activities for HIV/AIDS prevention and control are designed in the new spirit of the Directive 54 and Resolution and implemented (in full) and funded by the mass media and direct communication interventions at different levels																				
2.1.1 Development of the Party's plan for the renovation of BCC activities in the spirit of Directive 54 in the Central and the three project provinces																				
2.1.1.1 An assessment on the contents and impact of the Party's past and present BCC activities for prevention of HIV/AIDS; identification of the needs and critical areas of BCC activities which need to be renovated; and development of plan for renovation of BCC (2-3 national consultants, 2 assistants x 2 work-months, literature review, small consultation/workshops at the central and provinces, interviews with stakeholders)													001461	ACTIVITY 9	54050	00555	71300	National consultants	10,000	
													001461	ACTIVITY 9	54050	00555	74500	Workshop expenses	15,500	
2.1.1.2 Overseas/or in-country study-tour to learn experience in BCC in response to HIV (combined with study tour in Activity 3.1.1.2 under Output 3)													001461	ACTIVITY 9	54050	00555	71600	Travel	2,000	
													001461	ACTIVITY 9	54050	00555	74500	Miscellaneous expenses	5,000	
													001461	ACTIVITY 9	54050	00555	71200	Travel	20,000	
2.1.1.3 Consultation workshop for finalisation of the plan for renovation of BCC (1 day workshop in Ha Noi, 1 international consultant for peer review of the draft plan)													001461	ACTIVITY 9	54050	00555	71200	International consultant	4,000	
													001461	ACTIVITY 9	54050	00555	74500	Workshop expenses	3,000	
2.1.2 Development of the implementation guidelines for implementation of the plan																				
2.1.2.1 Recruitment of 2-3 national consultants for development of guidelines													001461	ACTIVITY 9	54050	00555	71300	National consultants	3,000	
													001461	ACTIVITY 9	54050	00555	71600	Travel	1,000	
2.1.2.2 Meetings and consultation workshops to collect comments for drafting the guidelines													001461	ACTIVITY 9	54050	00555	74500	Workshop expenses	8,000	
2.1.2.3 Pilot implementation of action plan for renovation of BCC in 3 project provinces, based on the draft guidelines (1 facilitator/province x 3 provinces, small working workshops)													001461	ACTIVITY 9	54050	00555	74500	Workshop expenses	7,000	
2.1.2.4 One consultation workshop for finalising the guidelines													001461	ACTIVITY 9	54050	00555	74500	Workshop expenses	2,000	
													001461	ACTIVITY 9	54050	00555	75100	GMS	4,025	
Sub-total																			84,525	

Key Activities	Time frame (month)												Planned Budget (US\$)								
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Resp. Partner	Activity ID	Fund	Donor	Account	Budget Description	Amount	L4R Budget	
2.2.1. Assessment of training needs, knowledge and attitudes required for the implementation of IFC activities for behaviour change	x													ACTIVITY 10	54050	00555	71300	National consultants	6,400		
2.2.1.1 Recruitment of 4 national consultants for development of questionnaires, selection of survey specimens, analysis of data and writing report																					
2.2.1.2 Six training courses for surveyors in Ha Noi, Hai Duong, Lang Son, Khanh Hoa, Ho Chi Minh City, and An Giang (25people/course, 3 trainers and trainer assistants)	x	x	x											ACTIVITY 10	54050	00555	74500	Workshop expenses	5,200		
2.2.1.3 One workshop for collecting comments on survey tools (20 people)	x													ACTIVITY 10	54050	00555	74500	Workshop expenses	900		
2.2.1.4 Expenses for surveyors and central supervisors (15-25 people/province x 6 provinces)	x													ACTIVITY 10	54050	00555	74500	Miscellaneous expenses	6,000		
2.2.1.5 Group discussions with central cadres directing BCC activities in Ha Noi (20 people x 1 day)	x													ACTIVITY 10	54050	00555	74500	Workshop expenses	600		
2.2.1.6 One consultation workshop for finalisation of the report in Ha Noi (20 people x 1 day)		x												ACTIVITY 10	54050	00555	74500	Workshop expenses	900		
2.2.2. Development of a training programme and materials for renovation of BCC (including CD-Rom) based on the results of the assessment under 2.2.1																					
2.2.2.1 Development of training programme and materials (10 national consultants, literature review, 5 workshops x 1 days, interview, fieldtrip)						x							001461	ACTIVITY 10	54050	00555	71300	National consultants	10,000		
2.2.2.2 Printing and issuance of materials (including CD Rom) for training courses													001461	ACTIVITY 10	54050	00555	74500	Workshop expenses	15,000		
Sub-total								x					001461	ACTIVITY 10	54050	00555	71600	Travel	2,000		
2.3.1. Training of core trainers on guidance for implementation of BCC for prevention and control of HIV/AIDS (4 central trainers and training assistants, 25 trainees of 3 provinces x 7 days)													001461	ACTIVITY 10	54050	00555	74500	Miscellaneous expenses	3,000		
2.3.2. Training for key cadres of CCSJE, CCIC, and different ministries and sectors on the management and guidance for implementation of BCC (3 courses x 2 days) in Ha Noi, Da Nang, and Ho Chi Minh City													001461	ACTIVITY 10	54050	00555	75100	GMS	2,500		
2.3.3. Training session for leaders and other staff from mass media on the management/guidance and organisation of BCC at the central level and in the three project provinces									x				001461	ACTIVITY 11	54050	00555	74500	Workshop expenses	10,000		
One training course in Ha Noi for journalists and reporters (newspaper, TV, Voice) of central and Ha Noi City and 3 project provinces (4 days x 70 people)										x											
One training course for Editor-in-Chiefs, General Directors of mass media institutions (newspapers, TV, and Voice) of central level and 3 project provinces in Ha Noi (4 days x 70 people)													001461	ACTIVITY 11	54050	00555	74500	Workshop expenses	10,000		
													001461	ACTIVITY 11	54050	00555	74500	Workshop expenses			
													001461	ACTIVITY 11	54050	00555	74500	Workshop expenses	10,000		
													001461	ACTIVITY 11	54050	00555	74500	Workshop expenses			
													001461	ACTIVITY 11	54050	00555	74500	Workshop expenses	10,000		

Key Activities	Time frame (month)												Planned Budget (US\$)							
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Resp. Partner	Activity ID	Fund	Donor	Account	Budget Description	Amount	L4R Budget
	One training course in Khanh Hoa province for secretaries of editorial offices in ministries, branches, sectors, departments and divisions in the central and 3 project provinces (4 days x 70 people)									x	x	x		001461	ACTIVITY 11	54050	00555	74500	Workshop expenses	10,000
2.3.4. Training sessions for Party Communicators at the central and provincial level on the new approach to BCC																				
2.3.4.1 Three training workshops for Party direct communicators on new approach to BCC in 3 regions of Viet Nam (350 people/workshop x 2 days x 3 workshops)									x	x	x		001461	ACTIVITY 11	54050	00555	74500	Workshop expenses	17,500	
2.3.4.2 Integration of the renovated contents of BCC into reference book for Party direct communicators across the country (6 small workshops, 10 facilitators/or consultants, printing of 5,000 books for the communicators)									x	x	x		001461	ACTIVITY 11	54050	00555	74500	Workshop expenses	5,000	
2.3.5. Training for staff of other organisations and institutions at central level and 3 project provinces on renovated contents of BCC																				
2.3.5.1 Two training courses in Ha Noi and HCM city for staff in the central level (4 days x 150 people)													001461	ACTIVITY 11	54050	00555	74500	Workshop expenses	20,000	
2.3.5.2 Three training courses for staff in the three provinces (30 people/course)													001461	ACTIVITY 11	54050	00555	75100	Workshop expenses	15,000	
Sub-total																				
2.4.1. Compiling training materials, focusing on 9 specific subjects for BCC, for trainers in Ho Chi Minh Political Institute system (9 national consultants, small consultation workshops)													001461	ACTIVITY 12	54050	00555	71300	National consultants	11,000	
2.4.2. Training for lecturers of HCM national politics sub-institute and institute (9 trainers, 5 days/course x 2 courses) in Ha Noi and Ho Chi Minh City													001461	ACTIVITY 12	54050	00555	74500	Workshop expenses	4,000	
Sub-total																				
TOTAL OUTPUT 2																				
Output 3: Party Committees at all levels have improved their leadership role in multisectoral coordination and integration of HIV/AIDS prevention and control into the socio-economic development plan and programmes of different ministries, sectors, branches, and mass organisations																				
3.1.1 Development and issuance of regulations for multisectoral and multilevel collaboration for HIV/AIDS prevention in the central and 3 project provinces																				
3.1.1.1 Review/assessment of current work process/regulations/policies relating to multisectoral collaboration for HIV prevention, at the central and 3 project provinces; identifying gaps and needs; and drafting regulations (2 national consultants, 2 assistants, seminars, interviews, consultation workshops)													001461	ACTIVITY 14	04000	00012	71300	National consultants	5,000	
3.1.1.2 Overseas or in-country study tour (including an international conference on HIV/AIDS) to learn experience in multisectoral collaboration and mobilisation of community participation in HIV/AIDS													001461	ACTIVITY 14	04000	00012	71600	Workshop expenses	8,000	
																		Travel	1,500	
																		Travel	20,000	
																		Miscellaneous expenses	5,000	

Key Activities	Time frame (month)												Planned Budget (US\$)								
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Resp. Partner	Activity ID	Fund	Donor	Account	Budget Description	Amount	L4R Budget	
3.1.1.3 Drafting and finalising the regulations for multi-sectoral collaboration for HIV prevention for the central and 3 project provinces (interview, consultation workshops, provincial facilitators)								x	x				001461	ACTIVITY 14	04000	00012	74500	Workshop expenses	10,000		
3.1.2. Dissemination of the regulations for multisectoral regulations and technical support for pilot implementation of multisectoral approach, at the central and 3 project provinces									x				001461	ACTIVITY 14	04000	00012	74500	Workshop expenses	13,000		
3.1.2.1 Two conferences to disseminate the regulations for multisectoral collaboration (in Ha Noi and 3 project provinces. 1-day conference. 2 central trainers)									x				001461	ACTIVITY 14	04000	00012	71300	National consultants	3,000		
3.1.2.2 Technical assistance for the pilot implementation regulations for multisectoral collaboration, at the central and 3 project provinces (2 national consultants, collection of information, small working workshops)										x			001461	ACTIVITY 14	04000	00012	74500	Miscellaneous expenses	9,000		
Sub-total																			74,500		
3.2.1. Technical assistance for creating a favourable legal environment for the greater participation of social organisations and communities, including groups representing people living with HIV/AIDS													001461	ACTIVITY 15	04000	00012	71300	National consultants	6,000		
3.2.1.1 A review on current legal environment and situation of participation of social organisations, including people living with HIV/AIDS in HIV/AIDS prevention, in Ha Noi and 3 project provinces; drafting the memorandum/agreement (2 national consultants x 2 months, 2 research assistants,													001461	ACTIVITY 15	04000	00012	74500	Miscellaneous expenses	7,000		
3.2.1.2 Development of memorandum/agreement among the Fatherland Front, CCSE, CCIC, Central Commission for People Mobilisation, the National Assembly's Commission for Social Affairs and other related sectors on participation of social organisations in HIV/AIDS prevention, including groups of/or representing people living with HIV/AIDS (small community working workshops)													001461	ACTIVITY 15	04000	00012	71000	Travel	2,000		
3.2.2. Provide technical support, including through national and international consultants, for the production of models for community participation in the area of HIV/AIDS prevention and control at central and provincial level													001461	ACTIVITY 15	04000	00012	74500	Workshop expenses	7,000		
3.2.2.1 Organisation of 3 workshops of L4R in Ha Noi, Khanh Hoa, Ho Chi Minh City														ACTIVITY 15						120,000	
(120-150 people x 3 days x 3 regions, budget from Regional Leadership Project)														ACTIVITY 15							
3.2.2.2 Support for local initiatives at the central and 3 project provinces														ACTIVITY 15							40,000
														ACTIVITY 15							

Key Activities	Time frame (month)												Planned Budget (US\$)								
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Resp. Partner	Activity ID	Fund	Donor	Account	Budget Description	Amount	L4R Budget	
3.2.2.3 Support for activities of national co-facilitators for L4R						x	x	x	x	x	x	x		ACTIVITY 15							5,000
3.2.2.4 Development of pilot model in Ha Noi with participation of social organisations and people living with HIV/AIDS (2 consultants, local study-tour for key staff in the central, province, districts and communes of 3 project provinces: 15 people x 3 days, consultation workshops)						x	x	x					001461	ACTIVITY 15 04000	04000	00012	71300	National consultants	2,000		
													001461	ACTIVITY 15 04000	04000	00012	71600	Travel	3,000		
3.2.2.5 Development of pilot model in 3 project provinces (2 consultants, consultation workshops)													001461	ACTIVITY 15 04000	04000	00012	74500	Workshops	1,000		
													001461	ACTIVITY 15 04000	04000	00012	71300	National consultants	6,000		
3.2.2.6 Implementation and maintenance of activities of pilot model at the central (financial support for social organisations for maintaining operation of the model)													001461	ACTIVITY 15 04000	04000	00012	74500	Workshops	2,400		
													001461	ACTIVITY 15 04000	04000	00012	74500	Miscellaneous expenses	1,500		
3.2.2.7 Implementation and maintenance of activities of pilot model in the 3 project provinces (financial support for social organisations for maintaining operation of the model)													001461	ACTIVITY 15 04000	04000	00012	74500	Miscellaneous expenses	4,500		
													001461	ACTIVITY 15 04000	04000	00012	74500	Miscellaneous expenses	42,400		
3.3.1. Review, compile, and evaluation of existing Party's documents relating to HIV/AIDS prevention and control in three project provinces, to provide inputs for development of new Party's resolutions for integration of HIV/AIDS prevention into provincial socio-economics development programme of three provinces (2 national consultants, small working workshops)				x									001461	ACTIVITY 16 04000	04000	00012	71300	National consultants	3,000		
													001461	ACTIVITY 16 04000	04000	00012	74500	Workshops	4,500		
3.3.2 One workshop to circulate the results of the review and collect comments on proposed inputs for new Party's resolution on the integration of HIV/AIDS into SEDPs in the three provinces.													001461	ACTIVITY 17 04000	04000	00012	74500	Workshops	4,500		
													001461	ACTIVITY 17 04000	04000	00012	71300	National consultants	7,500		
3.3.3. Technical assistance to development and dissemination of new Party's resolution on integration of HIV/AIDS into SEDPs of the three provinces													001461	ACTIVITY 17 04000	04000	00012	74500	Workshops	4,500		
													001461	ACTIVITY 17 04000	04000	00012	74500	Workshops	4,500		
3.3.3.1 Development of new Party's resolution on integration of HIV/AIDS into SEDPs of the three provinces (3 national consultants x 3 provinces, small working workshops)													001461	ACTIVITY 17 04000	04000	00012	74500	Workshops	7,500		
													001461	ACTIVITY 17 04000	04000	00012	74500	Workshops	4,500		
3.3.3.2 Dissemination of the new Party's resolution on integration of HIV/AIDS into SEDPs of three provinces (one day workshop x 90 people x 3 provinces)													001461	ACTIVITY 17 04000	04000	00012	74500	Workshops	7,500		
													001461	ACTIVITY 17 04000	04000	00012	74500	Workshops	31,500		
Sub-total													001461	ACTIVITY 17 04000	04000	00012	71300	National consultants	4,500		
3.4.1. Technical assistance for the creation of long-term and annual targets and measures, as well as monitoring indicators, for HIV/AIDS prevention and control and their inclusion into socio-economic development plans of													001461	ACTIVITY 17 04000	04000	00012	71300	National consultants	4,500		

Key Activities	Time frame (month)												Planned Budget (US\$)							
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Resp. Partner	Activity ID	Fund	Donor	Account	Budget Description	Amount	L4R Budget
The three project provinces (2 national consultant(s), small working workshops)													001461	ACTIVITY 17	04000	00012	74500	Workshops	7,500	
Sub-total																			12,000	
TOTAL OUTPUT 3																			160,400	
Cost for Office and Management																				
Workshops																				
Orientation workshop for planning the implementation of the project													001461	ACTIVITY 8	04000	00012	74500		1,000	
2005 Annual Project Review Meeting													001461	ACTIVITY 8	04000	00012	74500		1,400	
Semi-annual Project Progress Review Meeting & Semi-annual Work Plan 2006													001461	ACTIVITY 8	04000	00012	74500		1,400	
A retreat with participation from Party and National Assembly (NA) project to support the collaboration from the two projects													001461	ACTIVITY 8	04000	00012	74500		700	
Programme Support Office																				
Short-term consultant for development of the project training and TA framework for 2006													001461	ACTIVITY 8	04000	00012	71300		700	
Staff													001461	ACTIVITY 8	04000	00012	71400		25,100	
Equipment													001461	ACTIVITY 8	04000	00012	72200		7,000	
Operational support and travel													001461	ACTIVITY 8	04000	00012	74500		5,400	
Central project office																				
Staff													001461	ACTIVITY 8	04000	00012	71400		26,400	
Equipment													001461	ACTIVITY 8	04000	00012	72200		3,000	
Operational support and travel													001461	ACTIVITY 8	04000	00012	74500		15,000	
Renting office													001461	ACTIVITY 8	04000	00012	74500		8,000	
Miscellaneous (tel., internet, stationeries, training for building capacity for project staff and other expenses)													001461	ACTIVITY 8	04000	00012	74500		4,200	
Provincial project provinces																				
Staff													001461	ACTIVITY 8	04000	00012	71400		17,112	
Equipment													00555	ACTIVITY 8	54050	00555	71400		560	
Operational support and travel													00555	ACTIVITY 8	54050	00555	75100		28	
NE-X training : Fee for UNDP service and travel costs for participants from 3 provinces													001461	ACTIVITY 8	04000	00012	72200		12,000	
													001461	ACTIVITY 8	04000	00012	74500		11,700	
													001981	ACTIVITY 8	04000	00012	74500		4,000	

Key Activities	Time frame (month)												Planned Budget (US\$)							
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Resp. Partner	Activity ID	Fund	Donor	Account	Budget Description	Amount	L.4R Budget
	X	X	X	X	X	X	X	X	X	X	X	X								
Public information														ACTIVITY 8	04000	00012	74500		1,000	
Monitoring by UNDP and the Government	X	X	X	X	X	X	X	X	X	X	X	X	001981	ACTIVITY 8	04000	00012	71600		3,000	
Audit										X	X	X	001981	ACTIVITY 8	04000	00012	72100		0	
Total cost for office and management																			148,700	165,000
TOTAL 3 OUTPUTS																			599,510	913,210
TOTAL COST FOR 3 OUTPUTS + PROJECT MANAGEMENT																			748,210	
TOTAL COST FOR 3 OUTPUTS + PROJECT MANAGEMENT																			748,210	
TOTAL FUND FOR 40232 PROJECT AND L4R YEAR 2006																			748,210	165,000
																			748,210	913,210

Project Manager
[Signature]
Project Manager

2006 SIDA budget: US\$ 439,698
2006 UNDP budget: US\$ 308,512