



Date: 24th April, 2007

Viet Nam

Dear Mr. Hung,

**Subject: Project 00040722, "Support to Socio-Economic Development Monitoring" Project
2007 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 2007. This is initiated to accommodate agreed planned activities in the year 2007 and rephase the unspent fund from 2006 to the following years. These include:

- Planned budget of US\$ 91,722 for Output 1: "Revised/ Updated National Statistical Indicators for SEDP and MDG/VDG monitoring (2006-2010)";
- Planned budget of US\$ 101,325 for Output 2: "Revised/updated National Statistical Action Plan";
- Planned budget of US\$ 148,525 for Output 3: "Data Improved, Harmonised and Rationalised";
- Planned budget of US\$ 178,200 for Output 4: "Data Reporting, Communication, Use and Storage Mechanisms Developed and Improved";
- Planned budget of US\$ 83,000 for project management supports.

The total project planned budget for the year 2007 is US\$ 602,772 including US\$ 357,372 from DFID and US\$ 245,400 from UNDP TRAC.

The total committed budget of the project remains US\$ 1,615,218 including US\$ 815,218 from DFID and US\$ 800,000 from UNDP TRAC.

With best regards,

Yours sincerely,

A handwritten signature in black ink, appearing to read 'Subinay Nandy', is written over a light blue horizontal line.

Subinay Nandy
Country Director a.i.

Mr. Le Manh Hung
National Project Director of the SEDM Project, 00040722
General Statistic Office, 02 Hoang Van Thu St., Ha Noi

cc (with attachment):

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

Mr. Phil Harding, Deputy Head of Office, DFID, 31 Hai Ba Trung St., Ha Noi



UN Development Programme

Vietnam - Hanoi

Award ID: 00040722
 Award Title: Support to Socio-Economic Development Monitoring
 Start Year: 2005
 End Year: 2008
 Implementing Partner:
 (Executing Agency): National Execution

Budget (US\$) as of 24-April-2007		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	536,453.00
UNDP	11999 Development Advisory Svcs	469,490.00
Total Budget		1,005,943.00
Total Expenditure		609,275.75
Award Total		1,615,218.00
Unprogrammed/Unfunded		-0.75

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

Revision Type: General Revision 3

Brief Description:

This budget revision is initiated to accommodate planned activities in the year 2007 and rephase the unspent fund from the 2006 budget to the following years. The project planned budget for the year 2007 is US\$602,772 including US\$ 357,372 from DFID and US\$ 245,400 from UNDP TRAC. The total committed budget of the project is US\$ 1,615,218 including US\$ 815,218 from DFID and US\$ 800,000 from UNDP TRAC.

Agreed by: Subinay Nandy, CD a.i. *[Signature]* 24/4/2007

Agreed by:
 Agreed by:
 Agreed by:



Annual Work Plan

Vietnam - Hanoi

Award Id: 00040722

Award Title: Support to Socio-Economic Development Monitoring

Year: 2007

Report Date: 23/4/2007

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00046203	Support to Socio-Economic Deve	Abroad training course			VIE-National Execution	04000	UNDP	71600	Travel	6,000.00
		auditing	8/7/05		VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	12,000.00
		dev of a nat survey program			UNDP (Direct Execution)	04000	UNDP	72100	Contractual Services-Companie	3,000.00
		Dev of a methodology for ev			VIE-National Execution	11999	UNDP	71300	Local Consultants	6,000.00
					VIE-National Execution	11999	UNDP	74500	Miscellaneous Expenses	3,000.00
					VIE-National Execution	11999	UNDP	75100	Facilities & Administration	450.00
					VIE-National Execution	04000	UNDP	71200	International Consultants	14,000.00
					VIE-National Execution	04000	UNDP	71300	Local Consultants	11,500.00
					VIE-National Execution	04000	UNDP	71600	Travel	3,000.00
					VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	36,000.00
					VIE-National Execution	11999	UNDP	71200	International Consultants	52,200.00
					VIE-National Execution	11999	UNDP	71300	Local Consultants	30,000.00
					VIE-National Execution	11999	UNDP	71600	Travel	3,000.00
					VIE-National Execution	11999	UNDP	74500	Miscellaneous Expenses	8,300.00
					VIE-National Execution	11999	UNDP	75100	Facilities & Administration	4,675.00
					VIE-National Execution	11999	UNDP	71300	Local Consultants	7,159.00
					VIE-National Execution	11999	UNDP	74500	Miscellaneous Expenses	2,834.00
					VIE-National Execution	11999	UNDP	75100	Facilities & Administration	500.00
					VIE-National Execution	11999	UNDP	71300	Local Consultants	24,000.00
					VIE-National Execution	11999	UNDP	71600	Travel	8,000.00
			VIE-National Execution	11999	UNDP	74500	Miscellaneous Expenses	26,362.00		
			VIE-National Execution	11999	UNDP	75100	Facilities & Administration	2,918.00		
			VIE-National Execution	11999	UNDP	71300	Local Consultants	1,500.00		
			VIE-National Execution	11999	UNDP	71600	Travel	2,000.00		
			VIE-National Execution	11999	UNDP	74500	Miscellaneous Expenses	500.00		
			VIE-National Execution	11999	UNDP	75100	Facilities & Administration	200.00		
		establish and support to SM	8/7/05		VIE-National Execution	11999	UNDP	74500	Miscellaneous Expenses	30,000.00
		establish national DUPG	8/7/05		VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	1,500.00
					VIE-National Execution					0.00



Annual Work Plan

Vietnam - Hanoi

Award Id: 00040722

Award Title: Support to Socio-Economic Development Monitoring

Year: 2007

Report Date: 23/4/2007

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
		establish national DUPG	8/7/05		VIE-National Execution	11999	UNDP	74500	Miscellaneous Expenses	0.00
		establish provincial DPG	8/7/05		VIE-National Execution	11999	UNDP	75100	Facilities & Administration	0.00
		office equipment	8/7/05		VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	0.00
		project personnel	8/7/05		VIE-National Execution	04000	UNDP	72200	Equipment and Furniture	10,000.00
		publication of book on VLSS			VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	8,000.00
		revise and update NSIS	8/7/05		VIE-National Execution	11999	UNDP	71200	International Consultants	15,000.00
		revise statistical action plan	8/7/05		VIE-National Execution	04000	UNDP	71400	Contractual Services - Individ	40,000.00
		Standardized data			VIE-National Execution	11999	UNDP	74500	Miscellaneous Expenses	5,000.00
					VIE-National Execution	11999	UNDP	75100	Facilities & Administration	250.00
					VIE-National Execution	11999	UNDP	71300	Local Consultants	6,000.00
					VIE-National Execution	11999	UNDP	75100	Facilities & Administration	300.00
					VIE-National Execution	11999	UNDP	74500	Miscellaneous Expenses	3,000.00
					VIE-National Execution	11999	UNDP	75100	Facilities & Administration	150.00
					VIE-National Execution	04000	UNDP	71200	International Consultants	16,000.00
					VIE-National Execution	11999	UNDP	71200	International Consultants	24,000.00
					VIE-National Execution	04000	UNDP	71300	Local Consultants	12,000.00
					VIE-National Execution	11999	UNDP	71300	Local Consultants	12,000.00
					VIE-National Execution	04000	UNDP	71600	Travel	3,000.00
					VIE-National Execution	11999	UNDP	71600	Travel	3,000.00
					VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	15,200.00
					VIE-National Execution	11999	UNDP	74500	Miscellaneous Expenses	3,300.00
					VIE-National Execution	11999	UNDP	75100	Facilities & Administration	2,115.00
		Sundries			UNDP (Direct Execution)	04000	UNDP	71600	Travel	2,000.00
					VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	3,000.00
					UNDP (Direct Execution)	04000	UNDP	74500	Miscellaneous Expenses	2,000.00
		Support to MoF in building			VIE-National Execution	04000	UNDP	71300	Local Consultants	6,000.00
					VIE-National Execution	04000	UNDP	71600	Travel	1,000.00
					VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	7,500.00
		training course on analytics			VIE-National Execution	04000	UNDP	71200	International Consultants	12,000.00



Annual Work Plan

Vietnam - Hanoi

Award Id: 00040722

Award Title: Support to Socio-Economic Development Monitoring

Year: 2007

Report Date: 23/4/2007

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget			
			Start	End		Fund	Donor	Budget Descr	Amount US\$
		training course on analytical s			VIE-National Execution	04000	UNDP	71300 Local Consultants	1,200.00
					VIE-National Execution	04000	UNDP	71500 Travel	2,000.00
					VIE-National Execution	04000	UNDP	74500 Miscellaneous Expenses	4,000.00
		training course on dev of NA			VIE-National Execution	11999	UNDP	71200 International Consultants	12,000.00
					VIE-National Execution	11999	UNDP	71300 Local Consultants	1,200.00
					VIE-National Execution	11999	UNDP	71600 Travel	2,000.00
					VIE-National Execution	11999	UNDP	74500 Miscellaneous Expenses	4,000.00
					VIE-National Execution	11999	UNDP	75100 Facilities & Administration	960.00
		training course on VIE TINFC			VIE-National Execution	11999	UNDP	74500 Miscellaneous Expenses	60,000.00
					VIE-National Execution	11999	UNDP	75100 Facilities & Administration	3,000.00
TOTAL									602,773.00
GRAND TOTAL									602,773.00



Annual Work Plan

Vietnam - Hanoi

Award Id: 00040722

Report Date: 23/4/2007

Award Title: Support to Socio-Economic Development Monitoring

Year: 2008

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00046203	Support to Socio-Economic Deve	develop capacity building pla	8/7/05		VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	291,053.00
		develop data collection syste	8/7/05		VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	0.00
					VIE-National Execution	11999	UNDP	74500	Miscellaneous Expenses	106,778.00
					VIE-National Execution	11999	UNDP	75100	Facilities & Administration	5,339.00
TOTAL										403,170.00
GRAND TOTAL										403,170.00



United Nations Development Programme
Viet Nam

Year: 2007
Project Number: 00040722
Project Title: Support to Socio-Economic Development Monitoring

Annual Work Plan for Year 2007
Explanation of Activities Attached

Expected Output	Key Activities	Timeframe												Resp. Partner	Activity ID	Fund	Donor	Budget Description	Amount					
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec											
Output 1. Revised/Updated National Statistical Indicators for SEDP and MDG/VDG monitoring (2006-2010)																								
1. Development of NSIS indicators for EDP	1.1 Peer Review of the NSIS indicator standardization		x	x	x	x	x									GSO	NSISUPDATE	11999 DFD	71300	National consultant (1 for 3 months)	6,000			
																	GSO	NSISUPDATE	11999 DFD	75100	GMS	300		
		Sub total																						
		2. Development of indicators for ministries	1.2.1 Dissemination workshop on Ministry of Education and Training's list of indicators (CARRIED)		x	x	x	x	x									GSO	MININDICA	11999 DFD	74500	Workshop	362	
																			GSO/MOH	MININDICA	11999 DFD	71300	Local Consultant (1 for 3 months)	6,000
																			GSO/MOH	MININDICA	11999 DFD	74500	Miscellaneous Expenses	500
																			GSO/MOH	MININDICA	11999 DFD	74500	Workshops (consultancy and dissemination workshops)	5,000
																			GSO/MOH	MININDICA	11999 DFD	74500	Pilot implementation	1,000
																			GSO/MOH	MININDICA	11999 DFD	71600	Travel	2,000
																			GSO/MOET	MININDICA	11999 DFD	71300	Local Consultant (1 for 3 months)	6,000
																	GSO/MOET	MININDICA	11999 DFD	74500	Miscellaneous Expenses	500		
																	GSO/MOET	MININDICA	11999 DFD	74500	Workshops (consultancy and dissemination workshops)	5,000		
																	GSO/MOET	MININDICA	11999 DFD	74500	Pilot implementation	1,000		
3. Development of indicators for	1.2.4 Support to MARD in reviewing and editing the standardization of MARD's sectoral indicators and reporting system including 1 dissemination workshop															GSO/MARD	MININDICA	11999 DFD	71300	Local Consultant (1 for 3 months)	6,000			
																GSO/MARD	MININDICA	11999 DFD	74500	Miscellaneous Expenses	500			
																	GSO/MARD	MININDICA	11999 DFD	74500	Workshops (consultancy and dissemination workshops)	5,000		
																	GSO/MARD	MININDICA	11999 DFD	74500	Pilot implementation	1,000		
																	GSO/MARD	MININDICA	11999 DFD	71600	Travel	2,000		
																	GSO/MARD	MININDICA	11999 DFD	71300	Local Consultant (1 for 3 months)	6,000		
																	GSO/MARD	MININDICA	11999 DFD	74500	Miscellaneous Expenses	500		
																	GSO/MARD	MININDICA	11999 DFD	74500	Workshops (consultancy and dissemination workshops)	5,000		
																	GSO/MARD	MININDICA	11999 DFD	74500	Pilot implementation	1,000		
																	GSO/MARD	MININDICA	11999 DFD	71600	Travel	2,000		
3.3 Development of indicators for	1.2.5 Support to MOLISA in reviewing and editing the standardization of MOLISA's sectoral indicators and reporting system including 1 dissemination workshop															GSO/MOLISA	MININDICA	11999 DFD	71300	Local Consultant (1 for 3 months)	6,000			
																GSO/MOLISA	MININDICA	11999 DFD	74500	Miscellaneous Expenses	500			
																	GSO/MOLISA	MININDICA	11999 DFD	74500	Workshops (consultancy and dissemination workshops)	5,000		
																	GSO/MOLISA	MININDICA	11999 DFD	74500	Pilot implementation	1,000		
																	GSO/MOLISA	MININDICA	11999 DFD	71600	Travel	2,000		
																	GSO/MOLISA	MININDICA	11999 DFD	75100	GMS	2,918		
																	GSO/MOLISA	MININDICA	11999 DFD	75100	GMS	61,280		
																	GSO	PROINDICA	11999 DFD	71300	Local Consultants (1 for 2 months)	1,500		
		Sub total																						

Expected Output	Key Activities	Timeframe												Resp. Partner	Activity ID	Planned Budget		
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec			Fund	Donor	Budget Description
1. Improvement of data quality at national level	1.1.1. Consultation Workshop for the proposal for a revised action plan developed in 2006	x	x	x	x										GSO	PROINDICA	Miscellaneous Expenses	500
						x									GSO	PROINDICA	Travel	2,000
															GSO	PROINDICA	GMS	200
Sub total																		4,200
2. Development of a national survey program	1.4.1 Support to GSO in development of a national survey program for NSIS (including one dissemination workshop)			x	x	x	x								GSO	SURVEYPRO	Local Consultants (1 for 3 month)	6,000
															GSO	SURVEYPRO	Workshop	3,000
															GSO	SURVEYPRO	GMS	450
Sub total																		9,450
5. Development of M&E framework for SEDP actors within 5-year EDP	1.5.1. Support to MPI in developing a M&E handbook for SEDP(ACTIVITIES AND BUDGET CARRIED OVER FROM 2006). Note 2 National Consultants hired in 2006, paid in advance 50% contract value							x	x						MPI	MEFRAME	Local Consultants (2 people, each for 3 5 months)	7,159
															MPI	MEFRAME	Workshop	2,834
															MPI	MEFRAME	GMS	500
Sub total																		10,492
Sub total for OUTPUT 1																		91,722
Output 2. Revised/updated National Statistical Action Plan																		
1. Production of a revised action plan	2.1.1. Consultation Workshop for the proposal for a revised action plan developed in 2006											x	x	x	GSO	NSAPREWISE	Workshop expenses	3,000
															GSO	NSAPREWISE	GMS	150
																		3,150
2. Development of Medium-Term Capacity Building plan for the statistical system in VN	2.2.1. Consultation Workshop for the statistical capacity building plan for GSO developed in 2006	x	x	x	x										GSO	CAPBUIPLAN	Workshop expenses	3,000
															GSO/Ministries	CAPBUIPLAN	International consultant (1 for 3 months)	52,200
															GSO/Ministries	CAPBUIPLAN	National consultants (5, 3 months each)	30,000
3.1. Improvement of data quality at national level	3.1.1. Publication of book on methodology of Vietnam Living Standard Survey (1000 books)														GSO	VLSSPRINT	Printing	5,000
															GSO	VLSSPRINT	GMS	250
																		International lecturer (1 for 15 days, 5-day course, 6-day preparation, 4-day travel)
3.1.2. Training course on development of National Accounts based on Consumption Method (for 1 week) for 20 - 25 people															GSO	NATRANING	National resource person (1, 15 days each)	1,200
															GSO	NATRANING	Travel	2,000
																	Training expenses (participant stipends, equipment and room renting, miscellaneous)	4,000
3.1.3. Support to GSO in development of scientific, technological and environmental statistics for NSIS and SEDP M&E	3.1.3 Support to GSO in development of scientific, technological and environmental statistics for NSIS and SEDP M&E														GSO	NATRANING	GMS	960
															GSO	STANDARD	International consultants (2 persons, 15 days each)	24,000
															GSO	STANDARD	Travel	3,000
Sub total for OUTPUT 2																		98,175
Sub total for OUTPUT 2																		101,325
Output 3. Data Improved, Harmonised and Rationalised																		
3.1. Improvement of data quality at national level	3.1.1. Publication of book on methodology of Vietnam Living Standard Survey (1000 books)														GSO	VLSSPRINT	Printing	5,000
															GSO	VLSSPRINT	GMS	250
																		International lecturer (1 for 15 days, 5-day course, 6-day preparation, 4-day travel)
3.1.2. Training course on development of National Accounts based on Consumption Method (for 1 week) for 20 - 25 people															GSO	NATRANING	National resource person (1, 15 days each)	1,200
															GSO	NATRANING	Travel	2,000
																	Training expenses (participant stipends, equipment and room renting, miscellaneous)	4,000
3.1.3. Support to GSO in development of scientific, technological and environmental statistics for NSIS and SEDP M&E	3.1.3 Support to GSO in development of scientific, technological and environmental statistics for NSIS and SEDP M&E														GSO	NATRANING	GMS	960
															GSO	STANDARD	International consultants (2 persons, 15 days each)	24,000
															GSO	STANDARD	Travel	3,000

Selected Output	Key Activities	Timeframe												Activity ID	Resp. Partner	Fund	Donor	Planned Budget Description	Amount			
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec									
2. Improvement of data quality at international and national level by development of some statistical classifications	3.1.4. Abroad training course on indicator development and data collection for SEDP M&E				x	x	x	x	x	x	x	x			STANDARD	GSO	11999	DFID	71300	Local Consultants (2 persons, 3 months each)	12,000	
															STANDARD	GSO	11999	DFID	74500	Workshop expenses	3,000	
															STANDARD	GSO	11999	DFID	74500	Miscellaneous Expenses	300	
															STANDARD	GSO	11999	DFID	75100	GMS	2,115	
															ABROADTRNG	GSO	04000	UNDP	74500	Training Fee (4 people)	10,000	
															ABROADTRNG	GSO	04000	UNDP	71600	Travel	6,000	
															ABROADTRNG	GSO	04000	UNDP	74500	Other expenses (insurance, etc.)	2,000	
																						87,825
			x													STANDARD	GSO	04000	UNDP	71300	Local Consultants (1 for 2 months)	4,000
																STANDARD	GSO	04000	UNDP	74500	Workshop expenses	3,000
					x										STANDARD	GSO	04000	UNDP	74500	Printing	5,000	
				x											STANDARD	GSO	04000	UNDP	74500	Workshop expenses	4,000	
																					16,000	
3. Development of business database for statistics (BDS)	3.3.1. Support in development of compilation methodology of a business database system														STANDARD	GSO	04000	UNDP	71200	International consultant (1 for 20 days)	16,000	
															STANDARD	GSO	04000	UNDP	71600	Travel	3,000	
															STANDARD	GSO	04000	UNDP	71300	Local Consultants (2 persons, 2 months each)	8,000	
															STANDARD	GSO	04000	UNDP	74500	Workshop expenses	3,000	
															STANDARD	GSO	04000	UNDP	74500	Miscellaneous Expenses	200	
																						30,200
															SUPPORTMOF	GSO/MOF	04000	UNDP	71300	Local Consultants (1 person for 3 months)	6,000	
															SUPPORTMOF	GSO/MOF	04000	UNDP	74500	Workshop expenses (about 5 workshops)	5,000	
															SUPPORTMOF	GSO/MOF	04000	UNDP	74500	Pilot data collection, compilation and calculation	2,000	
															SUPPORTMOF	GSO/MOF	04000	UNDP	71600	Travel	1,000	
														SUPPORTMOF	GSO/MOF	04000	UNDP	74500	Miscellaneous Expenses	500		
																					14,500	
																					148,525	
4. Development of data quality at ministry level	4.1.1. Study Tour on Successful Statistical management information system (CARRIED OVER FROM 2006)		x												SMISSETUP	GSO	11999	DFID	74500	Study tour	30,000	
															SMISSETUP	GSO	11999	DFID	75100	GMS	1,500	
															VIETINFO	GSO	11999	DFID	74500	Workshop expenses	60,000	
															VIETINFO	GSO	11999	DFID	75100	GMS	3,000	
																						94,500
															GRTHQUAL	GSO/MPI	04000	UNDP	71200	International consultant (1 for 20 days)	14,000	
															GRTHQUAL	GSO/MPI	04000	UNDP	71600	Travel	3,000	
															GRTHQUAL	GSO/MPI	04000	UNDP	71300	Local Consultants (3 persons, each for 2 months)	11,500	
	4.2. Development of methodology for evaluating growth quality for Vietnam	4.2.1. Development of a methodology for evaluating growth quality for Vietnam																				

Output 4. Data Reporting, Communication, Use and Storage Mechanisms Developed and Improved

Selected Output	Key Activities	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Activity ID	Resp. Partner	Fund	Donor	Planned Budget Description	Amount		
1.1. Statistical Management Information System	4.1.1. Study Tour on Successful Statistical management information system (CARRIED OVER FROM 2006)		x											SMISSETUP	GSO	11999	DFID	74500	Study tour	30,000	
															SMISSETUP	GSO	11999	DFID	75100	GMS	1,500
1.2. Development of methodology for evaluating growth quality for Vietnam	4.2.1. Development of a methodology for evaluating growth quality for Vietnam													VIETINFO	GSO	11999	DFID	74500	Workshop expenses	60,000	
															VIETINFO	GSO	11999	DFID	75100	GMS	3,000
																					94,500
														GRTHQUAL	GSO/MPI	04000	UNDP	71200	International consultant (1 for 20 days)	14,000	
														GRTHQUAL	GSO/MPI	04000	UNDP	71600	Travel	3,000	
														GRTHQUAL	GSO/MPI	04000	UNDP	71300	Local Consultants (3 persons, each for 2 months)	11,500	

Expected Output	Key Activities	Timeframe												Resp. Partner	Activity ID	Fund	Donor	Budget Description	Amount			
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec									
	4.2.2 Consultation workshops on methodology of growth quality evaluation (1 central level and 3 local workshops)								X							GSO/MPi	GRTH-QUAL	04000 UNDP	74500	Workshop expenses	45,000	
	4.2.3 Study experiences of growth quality evaluation in one of Europe countries								X							GSO/MPi	GRTH-QUAL	04000 UNDP	74500	Study Tour	21,000	
	Sub total																					64,500
Improvement of reporting and	4.3.1 Training course on analytic skills from intermediate to advance level for GSO (topic: Multivariate Analysis, class size: up to 20 people)															GSO	ANALYTRNG	04000 UNDP	71200	International lecturer (1 for 15 days, 5-day course, 6-day preparation, 4-day travel)	12,000	
						X										GSO	ANALYTRNG	04000 UNDP	71300	National resource person (1 for 15 days each)	1,200	
																GSO	ANALYTRNG	04000 UNDP	71600	Travel	2,000	
															GSO	ANALYTRNG	04000 UNDP	74500	Training expenses (participant stipends, equipment and room renting, miscellaneous)	4,000		
	Sub total																					19,200
	Sub total for OUTPUT 4																					178,200
	Project Personnel (part-time STA if needed)	X	X	X	X	X	X	X	X	X	X	X	X	X	X	GSO	PRO-STAFF	04000 UNDP	71200	International Consultant	15,000	
	Operation and maintenance of office equipment															GSO	PRO-STAFF	04000 UNDP	71400	Contractual Services-Individual	40,000	
		X	X	X	X	X	X	X	X	X	X	X	X	X	X	GSO	EQUIPMENT	04000 UNDP	72200	Equipment and Furniture	10,000	
																GSO	EQUIPMENT	04000 UNDP	74500	Supplies	5,000	
		X	X	X	X	X	X	X	X	X	X	X	X	X	X	GSO	EQUIPMENT	04000 UNDP	74500	Miscellaneous Expenses	3,000	
	Sundries	X	X	X	X	X	X	X	X	X	X	X	X	X	X	GSO	SUNDRIES	04000 UNDP	74500	Miscellaneous	2,000	
	Monitoring visits	X	X	X	X	X	X	X	X	X	X	X	X	X	X	GSO	SUNDRIES	04000 UNDP	74500	Miscellaneous	1,000	
	Monitoring visits														undp	SUNDRIES	04000 UNDP	71600	Travel	2,000		
	Public Information														undp	SUNDRIES	04000 UNDP	74500	Miscellaneous	2,000		
	Auditing														undp	AUDITING	04000 UNDP	72200	Contractual Services-Firm	3,000		
	Sub total for PROJECT MANAGEMENT																				83,000	
	TOTAL																					602,772

Number of tasks: 6 10 12 19 21 21 21 21 21 20 21 15 15 15 15

Number of international consultants: 7

Number of national consultants: 25

Estimate budget for ministries

Ministry of Education and Training	Capacity	Others
Ministry of Finance	6000	4000
Ministry of Labor and Invalid Social Affairs	6000	4000
Ministry of Agriculture and Rural Development	6000	4500
Ministry of Health	6000	4500
MPi	36000	72500
APi	60000	
Regular development quality	64500	
Total for ministries	236000	
TOTAL	662,772	

DFID fund: 357372

UNDP fund: 245,400

Total planned budget: 602,772

00040722 - Support to Socio-Economic Development Monitoring
COST SHARING COMMITMENT and ACTUAL EXPENDITURE

1. Total Commitments

UNDP	DFID	Total	C/S Total
\$800,000.00	\$815,218 (450,000 GBP)	\$1,615,218	\$815,218

2. Expenditures

Reporting Date: 3rd March, 2006

	TOTAL	2005	2006	2007	2008
	1,615,218	76,484	532,792	602,772	403,170
<u>UNDP</u>	<u>800,000</u>	<u>0</u>	<u>263,547</u>	<u>245,400</u>	<u>291,053</u>
Net amount	800,000	0	263,547	245,400	291,053
<u>DFID</u>	<u>815,218</u>	<u>76,484</u>	<u>269,245</u>	<u>357,372</u>	<u>112,117</u>
Net amount	776,398	72,850	256,452	340,354	106,742
GMS	38,820	3,634	12,793	17,018	5,375



Award Id : 00040722 Support to Socio-Economic Deve	Period : Jan-Dec (2006)			
Project # : 00046203 Support to Socio-Economic Deve	Impl. Partner : 03447 National Execution			
	Location : UNDP HA NOI VIET NAM			
Govt Disb	UNDP Disb	UN Agencies	Encumbrance	Total Exp

Fund : 04000 (UNDP-IPF / TRAC-(Trac 1.1.1 *)

63535 - Contribution to Security	0.00	2,375.35	0.00	0.00	2,375.35
65135 - Payroll Mgt Cost Recovery ATLA	0.00	176.33	0.00	0.00	176.33
71105 - Salaries - ALD	0.00	59,382.81	0.00	0.00	59,382.81
71110 - Medical Insurance - ALD	0.00	1,397.00	0.00	0.00	1,397.00
71115 - Contr to Jt Staff Pens Fd-ALD	0.00	18,941.41	0.00	0.00	18,941.41
71120 - Reimb of Income Tax-ALD	0.00	30,353.00	0.00	0.00	30,353.00
71130 - Mission Allowance - ALD	0.00	5,762.64	0.00	0.00	5,762.64
71135 - Appoint/Sep Cost Incl Trvl-ALD	0.00	11,876.56	0.00	0.00	11,876.56
71160 - Other Personnel costs ALD(A&T)	0.00	19,002.51	0.00	0.00	19,002.51
71305 - Local Consult -Sht Term-Tech	31,611.45	0.00	0.00	0.00	31,611.45
71405 - Service Contracts-Individuals	39,462.48	0.00	0.00	0.00	39,462.48
71610 - Travel Tickets-Local	833.63	0.00	0.00	0.00	833.63
72105 - Svc Co-Construction & Engineer	0.00	1,763.46	0.00	0.00	1,763.46
72205 - Office Machinery	11,922.56	0.00	0.00	0.00	11,922.56
74525 - Sundry	13,590.95	14,684.03	0.00	0.00	28,274.98
76120 - Unrealized Loss	0.00	410.66	0.00	0.00	410.66
Total for Fund 04000	97,421.07	166,125.76	0.00	0.00	263,546.83

Fund : 11999 (Development Advisory Services)

71205 - Intl Consultants-Sht Term-Tech	0.00	14,701.40	0.00	0.00	14,701.40
71305 - Local Consult -Sht Term-Tech	127,962.03	0.00	0.00	0.00	127,962.03
71405 - Service Contracts-Individuals	10,155.64	0.00	0.00	0.00	10,155.64
71610 - Travel Tickets-Local	2,830.08	0.00	0.00	0.00	2,830.08
71635 - Travel - Other	4,279.29	0.00	0.00	0.00	4,279.29
72125 - Svc Co-Studies & Research Serv	0.00	0.00	0.00	0.00	0.00
72205 - Office Machinery	4,659.20	0.00	0.00	0.00	4,659.20
72215 - Transportation Equipment	0.00	20,754.96	0.00	0.00	20,754.96
72405 - Acquisition of Communic Equip	0.00	0.00	0.00	0.00	0.00
74525 - Sundry	70,533.93	7.19	0.00	0.00	70,541.12
75105 - Facilities & Admin - Implement	0.00	12,793.49	0.00	0.00	12,793.49
76120 - Unrealized Loss	0.00	709.55	0.00	0.00	709.55
76135 - Realized Gain	0.00	127.86	0.00	0.00	127.86
Total for Fund 11999	220,420.17	48,824.35	0.00	0.00	269,244.52

Total for Project : 00046203

317,841.24	214,950.11	0.00	0.00	532,791.35
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Award Total :

317,841.24	214,950.11	0.00	0.00	532,791.35
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Signed By :

Date :

(Note attached)

NOTE TO CERTIFIED CDR

- The column “Govt Disb” includes expenditures of both 2005 and 2006, of which 2005 expenditure is USD 33,420.
- For the column “UNDP Disb”:
 - Account IDs from 63535 to 71160 with the total amount of USD 149,267 are paid to the project’s former STA (Mr. Yahya Jammal)
 - Account ID 71205 with the amount of USD 14,701.4 is paid to the project’s international consultant (Mr. Peter Wingfield).
 - Account ID 74525 with the amount of USD 12,793.49 is GMS (5%)
 - Account ID 76120 and 76135 are exchange rate differences

→ 1100

ROUTING SLIP

Budget Revision Reason : 2007 Annual Workplan & Budget
 (Project Number) Award ID : 00040722
 Project Title : Socio-Economic Development Monitoring

		Date	Signature
1.	<p><u>Dung</u> to submit (1) Previous BudRev (2) Cover Page/Cover Letter (3) Cost sharing Summary (4) 2006 certified CDR</p> <p><small>Remark</small></p>	18-Apr-07	
2.	<u>Phong</u> Head of Unit to clear	18/4/07	
3.	<p>Loc to clear</p> <p><i>pls. correct CS summary figures for : 1) DFID contribution</i></p> <p><i>2) Actual 2005 CDR (as attached)</i></p> <p><i>3) Amend 2008 budget accordingly in ATLAS Funding Page as well in order to clear the wrong Unprog/unfunded amount.</i></p>	28/4/07	
4.	<p>DT to clear <i>4) Regenerate Budget Cover Page when done.</i></p>	23/4/07	
5.	<u>Tien</u> to make copies of covering page and transmittal letter to the Executing Agency and other relevant parties	24/4/07	
6.	DRR to sign		
7. for SENDING TO KK and keeping one copy	25/4/07	

KKed & finalized

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 _____
- Sec's initials must be put in box 5. _____

Filename: