



Date: 28th August, 2007

Viet Nam

Dear Mr. Hung,

**Subject: Project 00040722, "Support to Socio-Economic Development Monitoring" Project
Budget revision - 2007 Annual Work Plan and Budget**

Please find enclosed, for your records, the duly signed Budget revision the above-mentioned project. This is initiated to adjust the fund from DFID to TRAC for planned activities in the year 2007. These include:

- Planned budget of US\$ 89,820 for Output 1: "Revised/ Updated National Statistical Indicators for SEDP and MDG/VDG monitoring (2006-2010)";
- Planned budget of US\$ 96,500 for Output 2: "Revised/updated National Statistical Action Plan";
- Planned budget of US\$ 145,200 for Output 3: "Data Improved, Harmonised and Rationalised";
- Planned budget of US\$ 173,700 for Output 4: "Data Reporting, Communication, Use and Storage Mechanisms Developed and Improved";
- Planned budget of US\$ 83,000 for project management supports.

The revised budget for the year 2007 is US\$ 588,220 including US\$ 536,453 from UNDP TRAC and US\$ 51,767 from DFID.

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 'C. Bahuet', written over a white background.

Christophe Bahuet
Deputy Country Director

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

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

Revision Type: General Revision 4

Brief Description:

This budget revision is initiated for shifting the fund from DFID to TRAC for planned activities in the year 2007 as follow.

| | Previous revision(US\$) | This revision(US\$) |
|------------------|-------------------------|---------------------|
| TRAC Net amount | 245,400 | 536,453 |
| DFID Net amount | 340,354 | 49,302 |
| Total Net amount | 588,774 | 588,775 |
| DFID GMS | 17,018 | 2,465 |

Total planned budget (total Net amount) for project's 2007 activities remains unchanged.

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.

| Budget (US\$) as of 28-August-2007 | | |
|------------------------------------|------------------------------------|--------------|
| Donor | Fund | Amount |
| UNDP | 04000 TRAC (Lines 1.1.1 and 1.1.2) | 536,453.00 |
| UNDP | 11999 Development Advisory Srvc | 469,488.00 |
| Total Budget | | 1,005,941.00 |
| Total Expenditure | | 609,275.75 |
| Award Total | | 1,615,218.00 |
| Unprogrammed/Unfunded | | 1.25 |

Agreed by: Christophe Bahuet, DCD

Agreed by:

Agreed by:

Agreed by:

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 | \$815,400 (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 | 588,220 | 417,722 |
| <u>UNDP</u> | <u>800,000</u> | <u>0</u> | <u>263,547</u> | <u>536,453</u> | <u>0</u> |
| Net amount | 800,000 | 0 | 263,547 | 536,453 | 0 |
| <u>DFID</u> | <u>815,218</u> | <u>76,484</u> | <u>269,245</u> | <u>51,767</u> | <u>417,722</u> |
| Net amount | 776,398 | 72,850 | 256,452 | 49,302 | 397,830 |
| GMS | 38,820 | 3,634 | 12,793 | 2,465 | 19,892 |

| Expected Output | Key Activities | Timeframe | | | | | | | | | | | | Fund | Donor | Budget Description | Amount | | | |
|---|---|-----------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|-------|--------------------|--------|---|---|-------|
| | | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | | | | | | | |
| 4.3 Improvement of data reporting and use | 4.3.1.1 training course on analytic skills from intermediate to advance level for GSO (topic: Multivariate Analysis, class size: up to 20 people) | | | | | | | | | | | | | | 04000 | UNDP | 71200 | International lecturer (1 for 15 days; 5-day course, 6-day preparation, 4-day travel) | 12,000 | |
| | | | | | | x | | | | | | | | | | 04000 | UNDP | 71300 | National resource person (1 for 15 days each) | 1,200 |
| | | | | | | | | | | | | | | | | 04000 | UNDP | 71600 | Travel | 2,000 |
| | | | | | | | | | | | | | | | | 04000 | UNDP | 74500 | Training expenses (participant stipends, equipment and room renting, miscellaneous) | 4,000 |
| Sub total | | | | | | | | | | | | | | 04000 | UNDP | | | 19,200 | | |
| Sub total for OUTPUT 4 | | | | | | | | | | | | | | | | | | 173,700 | | |
| | Project Personnel (part-time STA if needed) | x | x | x | x | x | x | x | x | x | x | x | x | x | 04000 | UNDP | 71200 | International Consultant | 15,000 | |
| | Operation and maintenance of office equipment | | | | | | | | | | | | | | 04000 | UNDP | 71400 | Contractual Individual Services- Equipment and Furniture | 40,000 | |
| | Sundries | x | x | x | x | x | x | x | x | x | x | x | x | x | 04000 | UNDP | 72200 | Furniture | 10,000 | |
| | Monitoring visits | | | | | | | | | | | | | | 04000 | UNDP | 74500 | Supplies | 5,000 | |
| | Monitoring visits | x | x | x | x | x | x | x | x | x | x | x | x | x | 04000 | UNDP | 74500 | Miscellaneous Expenses | 3,000 | |
| | Public Information | | | | | | | | | | | | | | 04000 | UNDP | 74500 | Miscellaneous | 2,000 | |
| | Auditing | | | | | | | | | | | | | | 04000 | UNDP | 71600 | Travel | 1,000 | |
| | | | | | | | | | | | | | | | 04000 | UNDP | 74500 | Miscellaneous | 2,000 | |
| | Sub total for PROJECT MANAGEMENT | | | | | | | | | | | | | | 04000 | UNDP | 72200 | Contractual Services- Firm | 3,000 | |
| TOTAL | | | | | | | | | | | | | | | | | | 83,000 | | |
| TOTAL | | | | | | | | | | | | | | | | | | 588,220 | | |

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

- Number of international consultants: 7

- Number of national consultants: 25

DFID fund: 51,767

UNDP fund: 536,453

Total planned budget: 588,220

| Capacity | Others |
|----------|--------|
| 6000 | 14500 |
| 6000 | 14500 |
| 6000 | 14500 |
| 6000 | 14500 |
| 6000 | 14500 |
| 30000 | 72500 |
| 63000 | |
| 64,500 | |
| 230000 | |
| 588,220 | |

Estimate budget for ministries

Ministry of Education and Training

Ministry of Finance

Ministry of Labor and Invalid Social Affairs

Ministry of Agriculture and Rural Development

Ministry of Health

MPI

MPI regular development quality

Total for ministries

TOTAL



Annual Work Plan

Vietnam - Hanoi

Award Id: 00040722

Award Title: Support to Socio-Economic Development Monitoring

Year: 2007

Report Date: 22/8/2007

| 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 | | | 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 |
| | | | | | VIE-National Execution | 04000 | UNDP | 71300 | Local Consultants | 6,000.00 |
| | | | | | VIE-National Execution | 11999 | UNDP | 71300 | Local Consultants | 0.00 |
| | | | | | VIE-National Execution | 04000 | UNDP | 74500 | Miscellaneous Expenses | 3,000.00 |
| | | | | | VIE-National Execution | 11999 | UNDP | 74500 | Miscellaneous Expenses | 0.00 |
| | | | | | VIE-National Execution | 11999 | UNDP | 75100 | Facilities & Administration | 0.00 |
| | | | | | 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 | 04000 | UNDP | 71200 | International Consultants | 52,200.00 |
| | | | | | VIE-National Execution | 11999 | UNDP | 71200 | International Consultants | 0.00 |
| | | | | | VIE-National Execution | 04000 | UNDP | 71300 | Local Consultants | 30,000.00 |
| | | | | | VIE-National Execution | 11999 | UNDP | 71300 | Local Consultants | 0.00 |
| | | | VIE-National Execution | 04000 | UNDP | 71600 | Travel | 3,000.00 | | |
| | | | VIE-National Execution | 11999 | UNDP | 71600 | Travel | 0.00 | | |
| | | | VIE-National Execution | 04000 | UNDP | 74500 | Miscellaneous Expenses | 8,300.00 | | |
| | | | VIE-National Execution | 11999 | UNDP | 74500 | Miscellaneous Expenses | 0.00 | | |
| | | | VIE-National Execution | 11999 | UNDP | 75100 | Facilities & Administration | 0.00 | | |
| | | | VIE-National Execution | 04000 | UNDP | 71300 | Local Consultants | 7,159.00 | | |
| | | | VIE-National Execution | 11999 | UNDP | 71300 | Local Consultants | 0.00 | | |
| | | | VIE-National Execution | 04000 | UNDP | 74500 | Miscellaneous Expenses | 2,834.00 | | |
| | | | VIE-National Execution | 11999 | UNDP | 74500 | Miscellaneous Expenses | 0.00 | | |
| | | | VIE-National Execution | 11999 | UNDP | 75100 | Facilities & Administration | 0.00 | | |
| | | | VIE-National Execution | 11999 | UNDP | 71300 | Local Consultants | 24,000.00 | | |
| | | | VIE-National Execution | 04000 | UNDP | 71600 | Travel | 3,060.00 | | |
| | | | VIE-National Execution | 11999 | UNDP | 71600 | Travel | 4,940.00 | | |
| | | | VIE-National Execution | 04000 | UNDP | 74500 | Miscellaneous Expenses | 6,000.00 | | |



Annual Work Plan

Vietnam - Hanoi

Award Id: 00040722

Award Title: Support to Socio-Economic Development Monitoring

Year: 2007

Report Date: 22/8/2007

| Project ID | Expected Outputs | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|------------|------------------|--------------------------------|-----------|-----|------------------------|----------------|-------|--------------|--------------------------------|-----------|
| | | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| | | develop ministry's indicators | | | VIE-National Execution | 11999 | UNDP | 74500 | Miscellaneous Expenses | 20,362.00 |
| | | develop provincial indicators | | | VIE-National Execution | 11999 | UNDP | 75100 | Facilities & Administration | 2,465.00 |
| | | | | | VIE-National Execution | 04000 | UNDP | 71300 | Local Consultants | 1,500.00 |
| | | | | | VIE-National Execution | 11999 | UNDP | 71300 | Local Consultants | 0.00 |
| | | | | | VIE-National Execution | 04000 | UNDP | 71600 | Travel | 2,000.00 |
| | | | | | VIE-National Execution | 11999 | UNDP | 71600 | Travel | 0.00 |
| | | | | | VIE-National Execution | 04000 | UNDP | 74500 | Miscellaneous Expenses | 500.00 |
| | | | | | VIE-National Execution | 11999 | UNDP | 74500 | Miscellaneous Expenses | 0.00 |
| | | | | | VIE-National Execution | 11999 | UNDP | 75100 | Facilities & Administration | 0.00 |
| | | establish and support to SM | | | VIE-National Execution | 04000 | UNDP | 74500 | Miscellaneous Expenses | 30,000.00 |
| | | | | | VIE-National Execution | 11999 | UNDP | 74500 | Miscellaneous Expenses | 0.00 |
| | | | | | VIE-National Execution | 11999 | UNDP | 75100 | Facilities & Administration | 0.00 |
| | | establish national DUPG | | | VIE-National Execution | 04000 | UNDP | 74500 | Miscellaneous Expenses | 0.00 |
| | | | | | VIE-National Execution | 11999 | UNDP | 74500 | Miscellaneous Expenses | 0.00 |
| | | | | | VIE-National Execution | 11999 | UNDP | 75100 | Facilities & Administration | 0.00 |
| | | establish provincial DPG | | | VIE-National Execution | 04000 | UNDP | 74500 | Miscellaneous Expenses | 0.00 |
| | | office equipment | | | VIE-National Execution | 04000 | UNDP | 72200 | Equipment and Furniture | 10,000.00 |
| | | | | | VIE-National Execution | 04000 | UNDP | 74500 | Miscellaneous Expenses | 8,000.00 |
| | | project personnel | | | VIE-National Execution | 04000 | UNDP | 71200 | International Consultants | 15,000.00 |
| | | | | | VIE-National Execution | 04000 | UNDP | 71400 | Contractual Services - Individ | 40,000.00 |
| | | publication of book on VLSS | | | VIE-National Execution | 04000 | UNDP | 74500 | Miscellaneous Expenses | 5,000.00 |
| | | | | | VIE-National Execution | 11999 | UNDP | 74500 | Miscellaneous Expenses | 0.00 |
| | | | | | VIE-National Execution | 11999 | UNDP | 75100 | Facilities & Administration | 0.00 |
| | | revise and update NSIS | | | VIE-National Execution | 04000 | UNDP | 71300 | Local Consultants | 6,000.00 |
| | | | | | VIE-National Execution | 11999 | UNDP | 71300 | Local Consultants | 0.00 |
| | | | | | VIE-National Execution | 11999 | UNDP | 75100 | Facilities & Administration | 0.00 |
| | | revise statistical action plan | | | VIE-National Execution | 04000 | UNDP | 74500 | Miscellaneous Expenses | 3,000.00 |
| | | | | | VIE-National Execution | 11999 | UNDP | 74500 | Miscellaneous Expenses | 0.00 |
| | | | | | VIE-National Execution | 11999 | UNDP | 75100 | Facilities & Administration | 0.00 |



Annual Work Plan

Vietnam - Hanoi

Award Id: 00040722

Award Title: Support to Socio-Economic Development Monitoring

Year: 2007

Report Date: 22/8/2007

| Project ID | Expected Outputs | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|------------|------------------|-------------------------------|-----------|-----|-------------------------|----------------|-------|--------------|-----------------------------|-----------|
| | | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| | | Standardized data | | | VIE-National Execution | 04000 | UNDP | 71200 | International Consultants | 40,000.00 |
| | | | | | VIE-National Execution | 11999 | UNDP | 71200 | International Consultants | 0.00 |
| | | | | | VIE-National Execution | 04000 | UNDP | 71300 | Local Consultants | 24,000.00 |
| | | | | | VIE-National Execution | 11999 | UNDP | 71300 | Local Consultants | 0.00 |
| | | | | | VIE-National Execution | 04000 | UNDP | 71600 | Travel | 6,000.00 |
| | | | | | VIE-National Execution | 11999 | UNDP | 71600 | Travel | 0.00 |
| | | | | | VIE-National Execution | 04000 | UNDP | 74500 | Miscellaneous Expenses | 18,500.00 |
| | | | | | VIE-National Execution | 11999 | UNDP | 74500 | Miscellaneous Expenses | 0.00 |
| | | | | | VIE-National Execution | 11999 | UNDP | 75100 | Facilities & Administration | 0.00 |
| | | 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 analytic s | | | VIE-National Execution | 04000 | UNDP | 71200 | International Consultants | 12,000.00 |
| | | | | | VIE-National Execution | 04000 | UNDP | 71300 | Local Consultants | 1,200.00 |
| | | | | | VIE-National Execution | 04000 | UNDP | 71600 | Travel | 2,000.00 |
| | | training course on dev.of NA | | | VIE-National Execution | 04000 | UNDP | 74500 | Miscellaneous Expenses | 4,000.00 |
| | | | | | VIE-National Execution | 04000 | UNDP | 71200 | International Consultants | 12,000.00 |
| | | | | | VIE-National Execution | 11999 | UNDP | 71200 | International Consultants | 0.00 |
| | | | | | VIE-National Execution | 04000 | UNDP | 71300 | Local Consultants | 1,200.00 |
| | | | | | VIE-National Execution | 11999 | UNDP | 71300 | Local Consultants | 0.00 |
| | | | | | VIE-National Execution | 04000 | UNDP | 71600 | Travel | 2,000.00 |
| | | | | | VIE-National Execution | 11999 | UNDP | 71600 | Travel | 0.00 |
| | | | | | VIE-National Execution | 04000 | UNDP | 74500 | Miscellaneous Expenses | 4,000.00 |
| | | | | | VIE-National Execution | 11999 | UNDP | 74500 | Miscellaneous Expenses | 0.00 |
| | | | | | VIE-National Execution | 11999 | UNDP | 75100 | Facilities & Administration | 0.00 |
| | | training course on VIETINFC | | | VIE-National Execution | 04000 | UNDP | 74500 | Miscellaneous Expenses | 60,000.00 |
| | | | | | VIE-National Execution | 11999 | UNDP | 74500 | Miscellaneous Expenses | 0.00 |



Annual Work Plan

Vietnam - Hanoi

Award Id: 00040722

Award Title: Support to Socio-Economic Development Monitoring

Year: 2007

Report Date: 22/8/2007

| Project ID | Expected Outputs | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|--------------------|------------------|-----------------------------|-----------|-----|------------------------|----------------|-------|-----------------------------------|-------------------|
| | | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| | | training course on VIETINFO | | | VIE-National Execution | 11999 | UNDP | 75100 Facilities & Administration | 0.00 |
| TOTAL | | | | | | | | | 588,220.00 |
| GRAND TOTAL | | | | | | | | | 588,220.00 |



Annual Work Plan

Vietnam - Hanoi

Award Id: 00040722

Award Title: Support to Socio-Economic Development Monitoring

Year: 2008

Report Date: 22/8/2007

| 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 | develop capacity building pla | | | VIE-National Execution | 04000 | UNDP | 74500 | Miscellaneous Expenses | 0.00 |
| | | develop data collection syste | | | VIE-National Execution | 04000 | UNDP | 74500 | Miscellaneous Expenses | 0.00 |
| | | | | | VIE-National Execution | 11999 | UNDP | 74500 | Miscellaneous Expenses | 397,830.00 |
| | | | | | VIE-National Execution | 11999 | UNDP | 75100 | Facilities & Administration | 19,891.00 |
| TOTAL | | | | | | | | | | 417,721.00 |
| GRAND TOTAL | | | | | | | | | | 417,721.00 |

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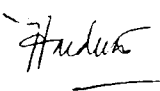
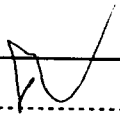
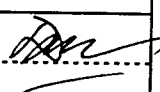
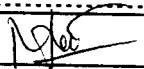
ROUTING SLIP

(Project) Award :

40722 Support to Socio-Economic Development Monitoring ▾

Budget Revision Reason(Justification Type) :

General Revision 4 ▾

| | | Date | Signature |
|----|---|-----------------|---|
| 1. | <p style="text-align: center;">to submit (1)Previous BudRev Coverage (2)Annual Work Plan (3)Cover Page/)Cover Letter (4)C/S summary</p> <p><u>H.Dung</u> Remark:</p> | 22-Aug-07 |  |
| 2. | <u>H.Dung</u> O.I.C - Head of Unit to clear | | |
| 3 | <p>Dam/PSU to clear</p> <p><i>(No changes in Total GMS) (Replace \$ 4,552 from 2007 to 2008!)</i></p> | <i>27/8/07</i> |  |
| 4. | DT/PSU Head to clear | <i>27/08/07</i> |  |
| 5. | <u>Tien</u> to revise/reprint (if any) | <i>28/8/07</i> |  |
| 6. | CD/DCD to sign | | |
| 7. | <u>Tien</u> to make copies, send one set to PSU(for step 8) | | |
| 8. | <u>Dam/PSU</u> for SENDING TO KK and keeping one copy | | |

Remarks:

The same Routing Slip should be retained for tracking submission process

- PO's initials must be put in box 1 _____
- Unit Head's initials must be put in box 2 _____
- PA/PSec's initials must be put in box 5. _____

Filename: