



Viet Nam

Date: 13 March 2008

Dear Mr. Lam,

**Subject: Project 00040722, "Support to Socio-economic Development Monitoring"  
– 2008 Annual Workplan & Budget**

Please find enclosed, for your records, the duly signed Annual Work Plan & Budget of the above-mentioned project for the year 2008. This is initiated to accommodate the implementation of activities in the approved workplan for the year 2008. These include:

- Planned budget of US\$ 116,235 for Output 1: "Revised/Updated National Statistical Indicators for SEDP and MDG/VDG monitoring (2006-2010)";
- Planned budget of US\$ 15,750 for Output 2: "Revised/updated National Statistical Action Plan";
- Planned budget of US\$ 225,191 for Output 3: "Data Improved, Harmonised and Rationalised";
- Planned budget of US\$ 78,697 for Output 4: "Data Reporting, Communication, Use and Storage Mechanisms Developed and Improved";
- Planned budget of US\$ 162,930 for project management support.

The total planned budget for the year 2008 is US\$ 598,803 including US\$ 78,697 from UNDP TRAC, US\$398,126 from DFID and US\$ 121,980 from One Plan Fund (OPF).

Kindly please note that under the Award ID 00040722, one more subproject (ID 00060736) has been created to cover activities funded from the OPF for the purpose of easier budget monitoring and management of the OPF in the ATLAS system

The total committed budget of the project is US\$ 1,737,198, including US\$ 800,000 from UNDP TRAC, US\$ 815,218 from DFID and US\$ 121,980 from One Plan Fund.

With best regards,

A handwritten signature in black ink, appearing to read 'C. Bahuet', is positioned above the printed name of the signatory.

Christophe Bahuet  
Deputy Country Director (P)

Mr. Nguyen Bich Lam  
National Project Director of the Project 00040722  
GSO/MPI  
2 Hoang Van Thu str., Ha Noi

cc (with attachment)

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

Mr. Koos Neefjes, Administration Agent Function

Mr. Phil Harding, Deputy Head of DFID, 31 Hai Ba Trung str., 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 Last Revision on 13-March-2008		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	78,697.00
UNDP	11999 Development Advisory Svcs	398,126.00
UNDP(JPAA)	30000 Programme Cost Sharing	121,980.00
<b>Total Budget ( 2008 and Beyond )</b>		<b>598,803.00</b>
<b>Total Expenditure ( 2007 and Prior )</b>		<b>1,112,740.57</b>
<b>Award Total</b>		<b>1,737,198.00</b>
<b>Unprogrammed/Unfunded</b>		<b>25,654.43</b>

Responsible Party

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

Revision Type: General Revision 5

#### Brief Description:

This is initiated to accommodate agreed planned activities in the year 2008

The total project planned budget for the year 2008 is US\$ 598,803 including US\$ 398,126 from DFID and US\$ 78,697 from UNDP TRAC and US\$ 121,980 from One Plan Fund

Agreed by: Christophe Bahuet, DCD

Agreed by:

Agreed by:

Agreed by:



## Annual Work Plan

Vietnam - Hanoi

Award Id: 00040722

Award Title: Support to Socio-Economic Development Monitoring

Year: 2014

Report Date: 15/3/2015

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	dev of a nat survey program			VIE-National Execution	11999	UNDP	72100	Contractual Services-Companie	4 000 00
					VIE-National Execution	11999	UNDP	74500	Miscellaneous Expenses	2 000 00
					VIE-National Execution	11999	UNDP	75100	Facilities & Administration	300 00
		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	0 00
					VIE-National Execution	11999	UNDP	75100	Facilities & Administration	0 00
		Develop datawarehouse			VIE-National Execution	11999	UNDP	71300	Local Consultants	26 468 00
					VIE-National Execution	11999	UNDP	72100	Contractual Services-Companie	46 000 00
					VIE-National Execution	11999	UNDP	75100	Facilities & Administration	3 623 00
		develop M&E framework			VIE-National Execution	04000	UNDP	71300	Local Consultants	18 000 00
		develop ministry's indicators			VIE-National Execution	11999	UNDP	71300	Local Consultants	43 000 00
					VIE-National Execution	11999	UNDP	74500	Miscellaneous Expenses	700 00
		develop provincial indicators			VIE-National Execution	11999	UNDP	75100	Facilities & Administration	2 185 00
					VIE-National Execution	11999	UNDP	71300	Local Consultants	12 000 00
		establish national DPG			VIE-National Execution	11999	UNDP	74500	Miscellaneous Expenses	8 000 00
					VIE-National Execution	11999	UNDP	75100	Facilities & Administration	1 000 00
Evaluate labor employ surve			VIE-National Execution	11999	UNDP	72100	Contractual Services-Companie	35 000 00		
			VIE-National Execution	11999	UNDP	75100	Facilities & Administration	1 750 00		
improve data reporting chan			VIE-National Execution	11999	UNDP	71200	International Consultants	10 000 00		
			VIE-National Execution	11999	UNDP	72100	Contractual Services-Companie	10 000 00		
			VIE-National Execution	11999	UNDP	75100	Facilities & Administration	1 000 00		
Mid-term review			VIE-National Execution	11999	UNDP	71300	Local Consultants	10 000 00		
			VIE-National Execution	11999	UNDP	75100	Facilities & Administration	500 00		
office equipment			VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	60 697 00		
			VIE-National Execution	11999	UNDP	74500	Miscellaneous Expenses	5 000 00		
project personnel			VIE-National Execution	11999	UNDP	75100	Facilities & Administration	250 00		
			VIE-National Execution	11999	UNDP	71400	Contractual Services - Individ	34 000 00		
			VIE-National Execution	11999	UNDP	75100	Facilities & Administration	1 700 00		



# Annual Work Plan

Vietnam - Hanoi

Award Id: 00040722

Award Title: Support to Socio-Economic Development Monitoring

Year: 2008

Report Date: 16/3/2008

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
		Review disaggregated data			VIE-National Execution	11999	UNDP	71300	Local Consultants	25,000.00
		revise and update NSIS			VIE-National Execution	11999	UNDP	72100	Contractual Services-Companie	5,000.00
		revise statistical action plan			VIE-National Execution	11999	UNDP	75100	Facilities & Administration	1,500.00
					VIE-National Execution	11999	UNDP	72100	Contractual Services-Companie	6,000.00
					VIE-National Execution	11999	UNDP	74500	Miscellaneous Expenses	15,000.00
		Standardized data			VIE-National Execution	11999	UNDP	75100	Facilities & Administration	1,050.00
		Train staff on statis. surveys			VIE-National Execution	11999	UNDP	71300	Local Consultants	10,000.00
		training course on VIETINFO			VIE-National Execution	11999	UNDP	74500	Miscellaneous Expenses	5,000.00
					VIE-National Execution	11999	UNDP	75100	Facilities & Administration	750.00
					VIE-National Execution	11999	UNDP	71200	International Consultants	6,000.00
					VIE-National Execution	11999	UNDP	71300	Local Consultants	6,000.00
					VIE-National Execution	11999	UNDP	75100	Facilities & Administration	600.00
					VIE-National Execution	11999	UNDP	71200	International Consultants	8,000.00
					VIE-National Execution	11999	UNDP	74500	Miscellaneous Expenses	7,000.00
					VIE-National Execution	11999	UNDP	75100	Facilities & Administration	750.00
					VIE-National Execution	11999	UNDP	71300	Local Consultants	40,000.00
					VIE-National Execution	11999	UNDP	75100	Facilities & Administration	2,000.00
<b>TOTAL</b>										<b>476,823.00</b>
00060736	Support to Socio-economic DEV	auditing			UNDP (Direct Execution)	30000	UNDP(JPAA)	72100	Contractual Services-Companie	3,000.00
		office equipment			VIE-National Execution	30000	UNDP(JPAA)	72200	Equipment and Furniture	2,000.00
		project personnel			VIE-National Execution	30000	UNDP(JPAA)	74500	Miscellaneous Expenses	3,000.00
		sundries			VIE-National Execution	30000	UNDP(JPAA)	71100	ALD Employee Costs	87,000.00
					VIE-National Execution	30000	UNDP(JPAA)	71600	Travel	2,000.00
					UNDP (Direct Execution)	30000	UNDP(JPAA)	71600	Travel	2,000.00
					UNDP (Direct Execution)	30000	UNDP(JPAA)	72100	Contractual Services-Companie	11,441.00
					VIE-National Execution	30000	UNDP(JPAA)	74500	Miscellaneous Expenses	3,000.00
					VIE-National Execution	30000	UNDP(JPAA)	75100	Facilities & Administration	7,302.00
					UNDP (Direct Execution)	30000	UNDP(JPAA)	75100	Facilities & Administration	1,237.00
<b>TOTAL</b>										<b>121,980.00</b>



Annual Work Plan

Vietnam - Hanoi

Award Id: 2014-0720

Award Title: Socio-Economic Development Monitoring

Report Date: 16/3/2008

GRAND TOTAL

598,803.00

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

1. Total Commitments

OPF	UNDP	DFID	Total
\$121,980.00	\$800,000.00	\$815,218 (450,000 GBP)	\$1,737,198

2. Expenditures

Reporting Date: 10 March, 2008

	TOTAL	2005	2006	2007	2008	Balance
	1,737,198	76,477	532,791	503,465	598,803	
<u>UNDP</u>	<u>800,000</u>	<u>0</u>	<u>263,547</u>	<u>457,756</u>	<u>78,697</u>	0
Net amount	800,000	0	263,547	457,756	78,697	
<u>DFID</u>	<u>815,218</u>	<u>76,477</u>	<u>269,244</u>	<u>45,709</u>	<u>398,126</u>	<u>25,662</u>
Net amount	776,398	72,850	256,423	43,532	379,168	24,425
GMS	38,820	3,627	12,821	2,177	18,958	1,237
<u>OPF</u>	<u>121,980</u>				<u>121,980</u>	
Net amount	113,441				113,441	
GMS	8,539				8,539	

Remark: The project has been funded an extral amount of UD\$121,980 from the One Plan Fund for its planned activities in 2008.



United Nations Development Programme  
Viet Nam



Year: 2008

Project Number: 00040722

Project Title: Support to Socio-Economic Development Monitoring

EXPECTED CP OUTPUTS and indicators	PLANNED ACTIVITIES (List all activities including M&E to be undertaken during the year towards stated CP outputs)	TIMEFRAME				RESPONSIBLE PARTIES	ACTIVITY ID	Fund	Donor	Account	Budget Description	Amount
		Q1	Q2	Q3	Q4							
CP Output 1.3 Improved monitoring and evaluation of the progress in socio-economic development, towards achieving VDGs/MDGs and meeting the commitments of Viet Nam under international agreements, with special attention to situation of poor ethnic	Output 1. Revised/Updated National Statistical Indicators for SEDP and MDG/VDG monitoring (2006-2010) 1.1. Review integrated sectoral statistical reporting system (to finalize the system and submit to Prime Minister) 1.2. Print NSIS standardization and disseminate (through 3 dissemination workshops) NSIS 1.3. Review and edit provincial statistical reporting systems in 3 pilot provinces following NSIS 2005 (including consultation workshops) 1.4. Consolidate and print lessons learned and good practices in developing provincial statistical indicator systems and reviewing reporting systems (in 3 pilot provinces: Quang Nam, Bac Kan, Binh Duong) and organize workshops to share experience of these 3 provinces with other provinces 1.5. Evaluate two labor - employment surveys, one conducted by GSO and another by MOLISA; print and disseminate final evaluation report 1.6. Print and organize dissemination workshop on National Survey Program issued by Prime Minister	x	x	x		GSO	11999	00012	71300	3 National consultants (2 months)	12,000	
						GSO	11999	00012	74500	Workshops	15,000	
						GSO and 3 provinces	11999	00012	72100	Sub contract,	6,000	
						GSO and 3 provinces	11999	00012	71300	National consultants (1 central consultant for 2 months and 3 local consultants for one month each)	7,000	
						GSO and 3 provinces	11999	00012	74500	Workshops	2,000	
						GSO and 3 provinces	11999	00012	71300	National consultants, (1 for 2 months)	5,000	
						GSO	11999	00012	74500	Workshops	6,000	
						GSO	11999	00012	72100	Sub contract/	10,000	
						GSO	11999	00012	71200	International consultants	10,000	
						GSO	11999	00012	72100	Sub contract, national facilitators	4,000	
						GSO	11999	00012	74500	Workshops	2,000	

people,  
children,  
and women.

1.7. Review and make recommendations on standardizing statistical reporting system of Health sector (CARRIED OVER FROM 2007)	x	x				MOH	MINIIDICA	11999	00012	71300	National consultants (1 for 3 months)	6 000
1.8. Review and recommend additional statistical indicators re children and unemployment insurance to the current indicator system of MOLISA, study to recommend standardization of the added indicators and related reporting forms/system	x	x	x			MOLISA	MINIIDICA	11999	00012	71300	National consultants (2 for 3 months)	10 000
1.9. Review and recommend additional statistical indicators re fishery of MARD, study to recommend standardization of the added indicators and related reporting forms/system	x	x	x			MARD	MINIIDICA	11999	00012	71300	National consultants (1 for 3 months)	6 000
1.10. Assess current situation of and recommend reporting mechanism for information on off-budget State funds	x	x	x			MOF	MINIIDICA	11999	00012	71300	National consultants (1 for 3 months and 1 for 2 months)	9 000
1.11. Dissemination workshop on MOET's standardization of sectoral indicators and reporting system (CARRIED OVER FROM 2007)	x	x				MOET	MINIIDICA	11999	00012	74500	Workshop	700
<b>Sub total</b>								11999	00012	75100	GMS	5,535
<b>Output 2. Revised/updated National Statistical Action Plan</b>												<b>116,235</b>
2.1. Revise and update Statistical Action Plans in 5 ministries based on the statistical capacity building plans proposed by consultants in 2007 (including consultation workshops)		x	x			5 ministries	NSAPREVIS	11999	00012	71300/ 74500	National consultants, (5 for 1 month)	10,000
2.2. Implement some recommendations made by consultants to improve statistical capacity of co-implementing ministries			x	x		5 ministries	CAPBUIPLAN	11999	00012	71300	Workshops	5,000
								11999	00012	74500	Training, workshops	
<b>Sub total</b>								11999	00012	75100	GMS	750
<b>Output 3. Data Improved, Harmonised and Rationalised</b>												<b>15,750</b>
3.1. Establish the National Data Producers Group, and develop its operation mechanism and workplan	x	x				GSO	NDPGSETUP	11999	00012			
3.2. Establish the (sectoral) Data Producer - User Group in 2 ministries, and develop its operation mechanism and workplan		x	x	x		MOET, MOH	NDPGSETUP	11999	00012	72100	Sub contract	35,000



3.3. Establish the provincial Data Producer - User Group in 1 pilot province and develop its operation mechanism and workplan					x			x	x	x	1 province (to be defined)	NDPGSETUP	11999	00012	71200	International consultants	6,000
3.4. Develop methodology and system/solution for (integrated) Business Database System for GSO General Tax Department and MPI (second phase)					x			x			GSO	STANDARD	11999	00012	71200	National consultants	9,000
3.5. Support to develop datawarehouse (including database) for GSO and 6 ministries [including design, setting up, pilot operation, and revision/upgrading]				x	x						GSO and 6 ministries	DATAWAREH	11999	00012	72100	Sub contract	46,000
3.6. Study to develop statistic classification for codes and matching sheets/tables, etc. to feed in the datawarehouse											GSO and 6 ministries	DATAWAREH	11999	00012	71300	National consultants	10,460
3.7. Review and recommend measures for improving the data reporting channel in MOH, MOET (including consultation workshops)				x	x			x	x		MOH, MOET	MINIDATRE	11999	00012	71300	3 National consultants (3 months each) 2 national consultants, each for 2 months	16,000 10,000
3.8. Review disaggregation of data in GSO, 5 co-implementing ministries (excluding MPI), MOHA, ONA, and 3 provinces by sex, age, ethnicity and location (CONTINUED FROM 2007); print the review report (6 national consultants for 3 months); organize dissemination workshop											GSO	DISAGDATA	11999	00012	71300	National consultants/	25,000
3.9. Train VIETINFO for data admins in ministries and provinces											GSO	VIETINFO	11999	00012	72100	Sub contract	5,000
					x			x					11999	00012	71300	Consultants (in cooperation with UNICEF)	40,000
3.10. Train selected staff of GSO and 6 ministries on designing and managing statistical surveys											GSO	STATSURV	11999	00012	71200	International consultant	8,000
													11999	00012	71300	Workshops	7,000
													11999	00012	75100	GMS(5%)	10,723
																	<b>225,191</b>
<b>Output 4. Data Reporting, Communication, Use and Storage Mechanisms Developed and Improved</b>																	
4.1. Organize 2 training courses on SEDP M&E and formulating M&E framework for provincial development plans				x							MPI	MEFRAME	04000	00012	71300	National consultants	10,000

4.2. Supporting to Develop Provincial Development Plan M&E Training Manual for provinces (including lessons learned and good practices collected from the 6 training courses of which 4 held in 2007 and 2 in 2008)										04000	00012	71300	National consultants/ sub contract	8 000
4.3. Support for mid-term review of SEDP 2006 - 2010 at both national and provincial level [to be defined further upon decisions of MPI]										04000	00012	71300/ 74500	Consultants, workshops, training, printing GMS	60 697
<b>Sub total</b>														
<b>PROJECT MANAGEMENT</b>														
Project Personnel										PROJSTAFF	10714	71200	STA Employee Costs	87 000
										PROJSTAFF	00012	71400	Contractual Services- Individual	34 000
Operation and maintenance of office equipment										EQUIPMENT	10714	72200	Equipment and Furniture	2 000
										EQUIPMENT	00012	74500	Supplies	5 000
										EQUIPMENT	10714	74500	Miscellaneous Expenses	3 000
Sundries										30000	10714	74500	Miscellaneous	3 000
Monitoring visits										30000	10714	71600	Travel	2 000
										30000	10714			2 000
Mid-term review of project										30000	10714	72100	Sub contract	11 441
Auditing										30000	10714	72100	Contractual Services Firm	3 000
												75100	GMS-OPF (7%)	7 301
												75100	GMS-OPF (7%)	1 237
												75100	GMS - SPI (5%)	1 950
<b>Sub total</b>														<b>162,930</b>
<b>GRAND TOTAL BUDGET including</b>														
<b>598,803</b>														

<b>GMS</b>	<b>Programmable</b>	<b>598,803</b>
TRAC	78,697	78,697
OPF	113,441	121,980
DFID	379,168	398,126

*1 This activity is very complicated and may include many different elements*

Note:


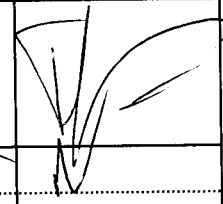
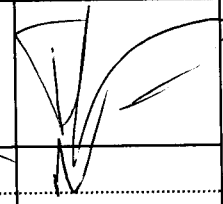

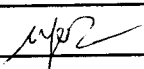

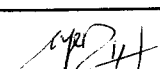
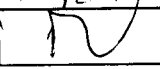
# ROUTING SLIP

(Project ) Award :

40722 Support to Socio-Economic Development Monitoring ▾

Budget Revision Reason(Justification Type) :

General Revision 5 ▾

		Date	Signature
1.	<p><b>T.T.Hai Dung</b> to submit (1)Previous BudRev Coveragepage (2)Anual Work Plan (3)Cover Page/ )Cover Letter (4)C/S summary (For C/S project) (5)Check List of FIN. CLOSURE (for FinReV only)</p> <p><i>Remark:</i> The total expenditure in the ATLAS cover page reflects the CDRs of 2004 &amp; 2005 &amp;2006 while the unprogrammed/unfunded reflects the CDRs of 2002 and 2003.</p>	12-Mar-08	
2.	<b>Phong/O.I.C</b> Head of Unit to clear	12/3/08	
3	<b>Dam/PSU</b> to clear	13/3/08	
4.	<b>DT/PSU Head</b> to clear	14/3/08	
5.	<b>Yen</b> to revise/reprint (if any)	14/3/08	
6.	<b>CD/DCD</b> to sign	14/3/08	
7.	<b>Yen</b> to make copies, send one set to PSU(for step 8)	17/3/08	
8.	<b>Dam/PSU</b> for SENDING TO KK and keeping one copy	18/3/08	

**Remarks:**

The same Routing Slip should be retained for tracking submission process

- PO's initials must be put in box 1. \_\_\_\_\_
- Unit Heac's initials must be put in box 2. \_\_\_\_\_
- PA/PSec's initials must be put in box 5. \_\_\_\_\_

Filename:

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**Annual Work Plan (Cover Page)**

Country: Viet Nam

**UNDAF Outcome(s):** (Outcome 1) Economic growth is more equitable, inclusive and sustainable

**Expected CP Outcome(s):** (Outcome 1) National pro-poor policies and interventions that support more equitable and inclusive growth

**Expected CP Output(s):** (Output 1.3) Needs-based, participatory framework for more effective monitoring of, and advocacy for poverty reduction, VDGs and MDGs with a gender perspective

**Implementing partner:** GSO

**Other Partners:** MPI, MOH, MOET, MARD, MOLISA, MOF

**Narrative**

The overall aim of the project is to support strengthening of the national framework for monitoring the Socio-Economic Development Plans (SEDP), Viet Nam Development Goals (VDGs) and Millennium Development Goals (MDGs) through the improvement of the overall coordination of statistical activities undertaken in Viet Nam as well as national capacity for operationalisation of parts of the framework. Under the *United Nations Development Assistance Framework* outcome 1 "Economic growth is more equitable, inclusive and sustainable" and UNDP Strategic areas of support "Pro-poor development planning, poverty monitoring and MDG reporting", the project will directly contribute to the Country programme Document's output of "Needs-based and participatory framework for more effective monitoring of and advocacy on poverty reduction, VDGs and MDGs"

Specifically, the project will focus on achieving four outputs: i) revised/updated National Statistical Indicators necessary for SEDP planning and SEDP/VDGs/MDGs Monitoring; ii) revised/updated National Statistical Action Plan; iii) improved data quality and harmonised/rationalised data collection; iv) improved data reporting, communication, use and storage. These will be achieved through (i) building on the past/current work of the GOVN and donor-supported activities and (ii) adopting the 'programme approach' in providing technical assistance to the GOVN for the effective implementation of its own efforts. The project, nationally executed, will be operating at both national and provincial levels through active involvement of: i) the General Statistical Office (GSO); Ministries of Planning & Investment; Agriculture and Rural Development; Health; Education & Training; Labour, Invalids and Social Affairs and Finance and ii) three selected provinces

<p><b>Programme Period:</b> 2006-2010</p> <p><b>Programme Component:</b></p> <ul style="list-style-type: none"> <li>• <i>Project Title:</i> Support to Socio-Economic Development Monitoring</li> <li>• <i>Project ID:</i> Award 00040722</li> <li>• <i>Project Duration:</i> 10/2005 – 12/2008</li> </ul>	<p><b>Total budget:</b> 2,565,000 USD</p> <p><b>Allocated resources:</b></p> <ul style="list-style-type: none"> <li>• <i>Government's contribution in kind:</i> 79,304 USD</li> <li>• <i>Regular:</i> 800,000 USD</li> <li>• <i>Other:</i> <ul style="list-style-type: none"> <li>○ Donor DFID 859,000 USD (450,000 GBP)</li> </ul> </li> <li>• <i>Unfunded budget:</i> 906,000 USD</li> </ul>
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**Agreed by (Implementing Partner):** \_\_\_\_\_ *[Signature]* 31 Dec. 2007

**Agreed by (UNDG Agency):** \_\_\_\_\_ *[Signature]* 2 Jan. 2008

**EXPECTED CP OUTPUTS  
and indicators including  
annual targets**

PLANNED ACTIVITIES (List all activities including M&E be undertaken during the year towards stated CP outputs)	TIMEFRAME				RESPONSIBLE PARTIES	Source of Funds	PLANNED BUDGET	
	Q1	Q2	Q3	Q4			Budget Description	Amount
	GMS SPI							DFID
GMS One Plan Fund							7,490	
<b>Sub total</b>							<b>180,364</b>	
<b>TOTAL OF 2008</b>							<b>598,803</b>	

From TRAC 57,739  
 From SPI 426,574  
 From One Plan Fund 114,490  
 598,803

This activity is very complicated and may include many different elements