

11/28/2012



UN Development Programme Vietnam - Hanoi

Award ID: 00040722
Award Title: Support to Socio-Economic
Development Monitoring
Start Year: 2005
End Year: 2011

**Implementing Partner
(Executing Agency):** National Execution

**Responsible Party
(Implementing Agent):** UNDP

Revision Type: General Revision 1

Budget (US\$) as of Last Revision on 26 November 2012		
Donor	Fund	Amount
UNDP(JPAA)	30000 Programme Cost Sharing	0.00
Total Budget (2012 and Beyond)		0.00
Total Expenditure (2011 and Prior)		3,075,214.31
Award Total		3,271,393.00
Unprogrammed/Unfunded		196,178.69

Brief Description:

This budget revision is made to move the OPF II expenditure out of OPF I projects as per requested by HQ.

Agreed by: Bakhodir Bukhanov, DCD

Agreed by:

Agreed by:

Agreed by:



Annual Work Plan

Vietnam - Hanoi

Award Id: 00040722

Report Date: 11/28/2012

Award Title: Support to Socio-Economic Development Monitoring

Year: 2012

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00046203	Socio-Economic Dev. Monitoring	develop M&E framework			UNDP	30000	UNDP(JPAA)	74500	Miscellaneous Expenses	-45,848.00
TOTAL										
00060736	Socio-economic development	Ministries' indicators			UNDP	30000	UNDP(JPAA)	74500	Miscellaneous Expenses	-254,950.00
TOTAL										
00084512	Socio-economic development 2	OPF II moved from				30000	UNDP(JPAA)	74500	Miscellaneous Expenses	300,798.00
TOTAL										
GRAND TOTAL										
										0.00



Annual Work Plan

Vietnam - Hanoi

Award Id: 00040722

Report Date: 11/26/2012

Award Title: Support to Socio-Economic Development Monitoring

Year: 2012






Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$
			Start	End		Fund	Donor	Budget Descr	
00046203	Socio-Economic Dev. Monitoring	develop M&E framework			UNDP	30000	UNDP(JPAA)	74500 Miscellaneous Expenses	-254,950.00
TOTAL									
00060736	Socio-economic development	Ministries' indicators			UNDP	30000	UNDP(JPAA)	74500 Miscellaneous Expenses	-45,848.00
TOTAL									
00084512	Socio-economic development 2	OPF II moved from				30000	UNDP(JPAA)	74500 Miscellaneous Expenses	300,798.00
TOTAL									
GRAND TOTAL									
									0.00

ROUTING SLIP

(Project) Award : 00040722

40722 Support to Socio-Economic Development Monitoring ▾

Budget Revision Reason(Justification Type) : General Revision 7 ▾

		Date	Signature
1.	<u>B Linh</u> to submit (1) 2012 cover page Remark:	26-Nov-12	
2.	<u>Phong</u> Head of Unit to clear		
3.	<i>Dam to clear</i> A New ID 84545 mapped to OFF2 MPYTH/35M11 A pls. swap the amts b/w 2 old projects	<i>(GMS ok).</i> 28/11/12	
4.			
5.	<u>Tien</u> to revise/reprint (if any) <i>Done</i>	28/11/2012	
6.	<u>CD/DCD</u> to sign	30/11/12	<i>As</i>
7.	<u>Tien</u> to make copies, send one set to PSU(for step 8)	30/11/2012	
8.	<u>Head of IST/Finance</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:

D:\Old Data\My Documents\TIEN\Budget Revision\2012 approved budget & BR\SEDM\BudgetRevisionRoutingSlip- 26 Nov-2012 AWP-BR 1.xl

UNDP/MPTF Projects

Fund: Viet Nam One Plan Fund I (OPFI)										
Awd ID	UNDP Project ID	C	Project ID	Project descr.	E	F	Expenditure 2008-2011 in MPTF	G	H	J
	B	D								
48249	58295	1	66441	58295 Economic Diplomacy MOFA		788,396	1,386,233.47			-597,837.47
48249	62016	2	66492	62016 Capacity Development (MO		796,254	765,058.92		498,620.00	-467,424.92
49114	59659	2	66450	59659 Capacity of Representati		1,586,810	3,123,760.00			-1,536,950.00
40722	60736	3	66446	60736 Support to SEDP M&E		247,918	502,868.00			-254,950.00
40722	46203		66446	46203 - OPF2 of 66446			45,848			-45,848.00

Tran Thi Minh Tien

From: Bakhodir Burkhanov
Sent: Monday, November 26, 2012 9:30 AM
To: Viet Nam - Governance & Participation Team; Viet Nam - Inclusive & Equitable Growth Team; Viet Nam - Sustainable Development Team
Cc: Louise Chamberlain; Tran Thi Hai Dung; Nguyen Thi Van Khanh; Phan Trong Dam
Subject: ATTENTION: Project Closure and Mapping issues under the Viet Nam One Plan Funds - UNDP
Attachments: OPF Issue II - Actions for 2012 AWP Budget revision.xlsx
Importance: High

Attention: POs and PAs

Dear colleagues,

As you might know, we are addressing the issue of expenditure allocation under OPF I and OPF II. Under OPF I, UNDP projects linked to 11 MPTF project numbers (see below) show over-expenditure against allocations. The main reason was that the same UNDP project number for MPTF Office OPF I projects was used to record OPF II expenditure (which should have new MPTF project numbers).

UNDP Project ID		MPTF Project ID	MPTF Project descr.	Approved budget (OPF1 allocation)	Expenditure 2008-2011 in MPTF	Adjustment required for expenditure not reported in MPTF	Expected Expenditure 2012	Adjustment required (to move expenditure from OPF I to OPF II-nr project)
B	C	D	E	F	G	H		J
58295	1	66441	58295 Economic Diplomacy MOFA	788,396	1,386,233.47			597,837.47
62016	2	66492	62016 Capacity Development (MO)	796,254	765,058.92	498,620.00		467,638.92
59659	2	66450	59659 Capacity of Representati	1,586,810	3,123,760.00			1,536,950.00
60736	3	66446	60736 Support to SEDP M&E	247,918	502,868.00			254,950.00
46203		66446	46203 - OPF2 of 66446		45,848			45,848.00
60851	4	66453	60851 Climate Change Adaptation	657,917	1,325,073.85	343,522.08	188,808.60	1,199,753.77
72434		66453	72434 - CC with MARD		136,792.64	51,019.83		187,812.47
60877	5	66445	60877 Support to NTPs	1,012,912	981,445.96			-31,466.04
15593		66445	15593		530,700.04			530,700.04
61897	6	66444	61897 Capacity Building for CE	521,000	787,627.00			266,627.00
62553	7	66447	62553 Support to SED Strategy	481,988	862,602.00			380,614.00
62806	8	71556	62806 Budget Oversight (CEBA)	270,188	1,021,086.97			750,898.97
63486	9	66452	63486 Disaster Risk Management	485,851	1,905,851.00		80,000.00	1,500,851.00
64014	10	66443	64014 Tracking Urban Poverty	428,000	37,896.52			-390,103.48
71643		66443	71643		512,425.69			512,425.69
69146	11	71558	69146 Advisory research	937,992	5,595,229.20	-2,752,596.67	802,811.13	-1,205,714.67

In response to HQ instruction below (action point #2), we have to create new projects mapped to OPF II and, accordingly, to move expenditure through GLJEs. In order to speed up the accurate reconciliation of funds, you are kindly requested to take immediate action for your project as required in Dam's table (attached) which was prepared in consultation with me.