



Date: 22nd September, 2009 *Viet Nam*

Dear Mr. Lam,

Subject: Project 00040722, "Support to Socio-Economic Development Monitoring" Project Budget Revision - 2009 Annual Work Plan and Budget

Please find enclosed, for your records, the endorsement of the Budget revision of the above-mentioned project. This is initiated to increase an amount of US\$ 58,906 from the TRAC mainly for the activity "support to design sample and questionnaire and survey implementation of Labor Force Survey". The budget revision includes:

- Planned budget of US\$ 45,780 for Output 1: "Revised/ Updated National Statistical Indicators for SEDP and MDG/VDG monitoring (2006-2010)";
- Planned budget of US\$ 47,000 for Output 2: "Revised/updated National Statistical Action Plan";
- Planned budget of US\$ 162,810 for Output 3: "Data Improved, Harmonized and Rationalized";
- Planned budget of US\$ 90,000 for Output 4: "Data Reporting, Communication, Use and Storage Mechanisms Developed and Improved";
- Planned budget of US\$ 131,300 for project management supports.

The revised budget for the year 2009 is US\$ 485,706, including US\$ 359,768 from UNDP TRAC Fund and US\$ 125,938 from One Plan Fund.

With best regards,

Yours sincerely,

A handwritten signature in black ink, appearing to be 'CB', is written over a faint, circular stamp or watermark.

Christophe Bahuet,
Deputy Country Director (P)

Mr. Nguyen Bich Lam,
National Project Director of the SEDM Project, 00040722
General Statistic Office, 02 Hoang Van Thu St., Ha Noi

cc (with attachment):

Dr. Ho Quang Minh, Director FERD, MPI, 02 Hoang Van Thu St., Ha Noi

17-August-2009



UN Development Programme

Vietnam - Hanoi

Award ID: 00040722
Award Title: Support to Socio-Economic
Development Monitoring
Start Year: 2005
End Year: 2009

Implementing Partner
(Executing Agency): National Execution


Budget (US\$) as of Last Revision on 17-August-2009		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	359,768.00
UNDP(JPAA)	30000 Programme Cost Sharing	125,938.00
Total Budget (2009 and Beyond)		485,706.00
Total Expenditure (2008 and Prior)		1,832,185.81
Award Total		1,845,712.00
Unprogrammed/Unfunded		-472,179.81

Responsible Party
(Implementing Agent): VIE-National Execution
Revision Type: General Revision 7

Brief Description:

This is initiated to increase an amount of US\$ 58,906 from the TRAC mainly for the activity "support to design sample and questionnaire and survey implementation of Labor Force Survey".
The revised budget for the year 2009 is US\$ 485,706, including US\$ 359,768 from UNDP TRAC Fund and US\$ 125,938 from One Plan Fund.

Agreed by: Christophe Bahuet, DCD(P)



21/09/09

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)	\$1,615,218	\$815,218

2. Expenditures

	TOTAL	2005	2006	2007	2008	2009
	2,317,891	76,484	532,792	503,465	719,445	485,706
<u>UNDP</u>	1,274,386	0	263,547	457,756	193,315	359,768
Net amount	914,618	0	263,547	457,756	193,315	359,768
<u>DFID</u>	795,588	76,484	269,245	45,709	404,150	0
Net amount	759,112	72,850	256,452	43,532	386,278	0
GMS	36,476	3,634	12,793	2,177	17,872	0
<u>OPF</u>	247,918	0	0	0	121,980	125,938
Net amount	0	0	0	0	113,441	117,122
GMS	0	0	0	0	8,539	8,816



Annual Work Plan

Vietnam - Hanoi

Award Id: 00040722

Report Date: 17/8/2009

Award Title: Support to Socio-Economic Development Monitoring

Year: 2009

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	corporation & SOE			VIE-National Execution	04000	UNDP	71300	Local Consultants	11,870.00
		dev of a nat.survey program			VIE-National Execution	04000	UNDP	71300	Local Consultants	-579.00
		Develop datawarehouse			VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	9,579.00
		develop ministry's indicators			VIE-National Execution	04000	UNDP	72100	Contractual Services-Companie	50,000.00
		educational & training data			VIE-National Execution	04000	UNDP	71300	Local Consultants	12,260.00
		Foreign-invested enterprise			VIE-National Execution	04000	UNDP	72100	Contractual Services-Companie	7,070.00
		GPD improve			VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	930.00
		Labor force survey			VIE-National Execution	04000	UNDP	71300	Local Consultants	-1,580.00
		Mid-term review			VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	5,580.00
		national expert group			VIE-National Execution	04000	UNDP	71300	Local Consultants	4,650.00
		National Statistical Dev			VIE-National Execution	04000	UNDP	71300	Local Consultants	3,924.00
		office equipment			VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	4,836.00
		project personnel			VIE-National Execution	04000	UNDP	71200	International Consultants	123,490.00
		Provincial data producer			VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	6,510.00
		Review disaggregated data			VIE-National Execution	04000	UNDP	72100	Contractual Services-Companie	2,800.00
		Sundries			VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	37,200.00
					VIE-National Execution	04000	UNDP	71300	Local Consultants	-1,580.00
					VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	5,580.00
					VIE-National Execution	04000	UNDP	71200	International Consultants	32,000.00
					VIE-National Execution	04000	UNDP	71300	Local Consultants	0.00
					VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	15,000.00
					VIE-National Execution	04000	UNDP	72200	Equipment and Furniture	560.00
					VIE-National Execution	04000	UNDP	71100	ALD Employee Costs	5,481.00
					VIE-National Execution	04000	UNDP	71400	Contractual Services - Individ	2,380.00
					VIE-National Execution	04000	UNDP	71300	Local Consultants	-1,580.00
					VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	5,580.00
					VIE-National Execution	04000	UNDP	71300	Local Consultants	-1,900.00
					VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	13,950.00
					VIE-National Execution	04000	UNDP	71600	Travel	2,210.00



Annual Work Plan

Vietnam - Hanoi

Report Date: 17/8/2009

Award Id: 00040722

Award Title: Support to Socio-Economic Development Monitoring

Year: 2009

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
		Sundries			VIE-National Execution	04000	UNDP	72100	Contractual Services-Companie	140.00
					VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	3,407.00
359,768.00										
TOTAL										
00060736	Support to Socio-economic DEV	auditing			VIE-National Execution	30000	UNDP(JPAA)	72100	Contractual Services-Companie	1,860.00
		gsm			VIE-National Execution	30000	UNDP(JPAA)	75100	Facilities & Administration	8,616.00
		office equipment			VIE-National Execution	30000	UNDP(JPAA)	72200	Equipment and Furniture	930.00
					VIE-National Execution	30000	UNDP(JPAA)	74500	Miscellaneous Expenses	6,510.00
		project personnel			VIE-National Execution	30000	UNDP(JPAA)	71100	ALD Employee Costs	72,819.00
					VIE-National Execution	30000	UNDP(JPAA)	71400	Contractual Services - Individ	31,620.00
		sundries			VIE-National Execution	30000	UNDP(JPAA)	71600	Travel	2,790.00
					VIE-National Execution	30000	UNDP(JPAA)	74500	Miscellaneous Expenses	593.00
125,938.00										
TOTAL										
GRAND TOTAL										
485,706.00										

GENERAL STATISTICAL OFFICE

PROJECT 00040722: "Support to Socio-Economic Development Monitoring"

Address: Room 223, Building A, GSO, 2 Hoang Van Thu, Hanoi;

Tel: (84-4) 7344754; Fax: (84 4) 7344756; E-mail: gso.00040722.vn@undp.org

Hanoi, July 15, 2009

Ms. Nguyen Bui Linh

PO, United Nations Development Programme

25-29 Phan Boi Chau, Ha Noi, Vietnam

Subject: Revised work plan for 2009

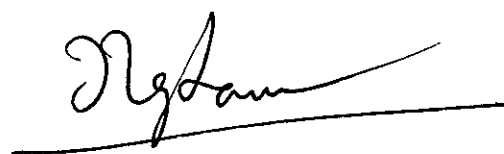
The project would like to send over the revised work plan for 2009.

This document has been prepared in accordance with the NEX guidelines and incorporated UNDP's comments.

The project would like to receive UNDP's endorsement as soon as possible so that the project can implement its activities in the third quarter.

We highly appreciate UNDP's active cooperation in the project.

Yours sincerely,



Nguyen Bich Lam
National Project Director

UNDP HA NOI			
Date:	16 AUG 2009		
File:	0040722		
RC/RR		CD	
DCD(P)		DCD(O)	
Action		Info	
Linh			

HAND-DELIVERED

Annual Work Plan for Year 2009



United Nations Development Programme
Viet Nam

Year: 2009

Project Number: 00040722

Project Title: Support to Socio-Economic Development Monitoring

EXPECTED ONE PLAN 2 OUTPUTS, PROJECT OUTPUTS and indicators	PLANNED ACTIVITIES (List all activities including M&E to be undertaken during the year towards stated CP outputs)				Responsible parties	Activity ID	Source of Funds	PLANNED BUDGET		Budget Revision		
	Q1	Q2	Q3	Q4				Budget Description	Amount	Revised amount	Differences	
OP2 OUTPUT 1.3. Improved monitoring and evaluation of the progress in socio-economic development, towards achieving VDGs/MDGs and meeting the												
Project Output 1. Revised/Updated National Statistical Indicators for SEDP and MDG/VDG monitoring (2006-2010)					GSO	SURVEYPRO	TRAC	2 national consultants (each for 30 days), 2 consultation workshops	9,579	9,000	(579)	
1.1. Map out the implementation steps and requirements for the National Survey Programme implementation	x	x	x	x	GSO	CO&SOEINDI	TRAC	2 national consultants (each for 3 months)	4,650	16,520	7,220	
1.2. Evaluation of the current situation and recommendations for indicator and questionnaire design for data collection for corporations and state-owned enterprises	x	x	x	x	GSO	FIENDICA	TRAC	3 national consultants (each for 3 months)	4,650			
1.3. Evaluation of the current situation and recommendations for indicator and questionnaire design for data collection for foreign-invested enterprises	x	x	x	x	GSO	FIENDICA	TRAC	3 national consultants (each for 3 months)	4,650			
1.4. Review 2-year-implementation of health statistical indicators at national and local level		x	x	x	MOH	MINIINDICA	TRAC	1 National consultant (2 months), workshop	4,650	5,000	350	
1.5. Dissemination workshop in Nam Dinh province on health sectoral reporting system (CARRIED OVER FROM 2008)	x	x			MOH	MINIINDICA	TRAC	Workshop	930	1,000	70	
1.6. Develop indicator system for management and execution of MOF		x	x	x	MOF	MINIINDICA	TRAC	1 National consultant (2 months), workshop	4,650	7,260	2,610	
1.7. Print and disseminate the standardized MARD statistical indicators and reporting system (incl. dissemination workshop)		x	x	x	MARD	MINIINDICA	TRAC	Subcontract (for printing) and workshop	6,510	7,000	490	
Sub total									35,619	45,780	10,161	

Project Output 2. Revised/updated National Statistical Action Plan	2.1. Formulate Viet Nam National Statistical Development Strategy for 2011-2020 (including consultative workshops)	x	x	x	x	x	GSO	NSDESTRA	TRAC	1 international consultant (30 days)	19,530	(19,530)	
										3 national consultants (each for 2 months)	17,484	(17,484)	
									TRAC	3 Workshops	4,650	(4,650)	
	2.1.1. Develop detailed roadmap, conduct assessment of the VSS, define vision for VSS development, determine priorities for outputs, develop action plans, design monitoring and evaluation process (including consultative workshops) (carried over 2010)		x	x	x		GSO	VSDESTRA	OPF	Subcontract, international consultants, workshops			
	2.1.1.1. Develop detailed roadmap				x		GSO	VSDESTRA	OPF	Subcontract			
	2.1.1.2. Conduct assessment of the Vietnam Statistical System (This assessment should cover the assessment of VSS in comparison with regional countries)				x		GSO	VSDESTRA	OPF	Subcontract, international consultant	32,000	32,000	
	2.1.1.3. Consultative workshops with GSO departments, ministries, some local provinces, other data users on the current status of VSS (consultative workshops at different level: central, sectoral and local level)				x		GSO	VSDESTRA	OPF	Workshop	13,500	13,500	
	2.1.1.4. Define vision for VSS development, determine priorities for outputs, develop action plans, design monitoring and evaluation process (including consultative workshops) (This activities will be carried over 2010)						GSO	VSDESTRA	OPF	Subcontract, international consultants			
	2.1.1.5. Other possible activities generated after the availability of the detailed roadmap				x		GSO	VSDESTRA	OPF	Subcontract, international consultants			
	2.1.2. Workshop with GSO departments, ministries, some local provinces, other data users and donors on GSO's plan and detailed roadmap for development of NSDS and on mobilization of the external support for development of NSDS				x		GSO	VSDESTRA	OPF	Consultative workshops	1,500	1,500	
	Sub total										41,664	47,000	5,336

Mechanisms Developed and Improved						MPI	MIDTERM	TRAC	Subcontract (printing); launching			
4.2. Print and launch SEDP 2006-2010 mid-term review report (CARRIED OVER FROM 2008)	x									37,200	40,000	2,800
Sub total										178,416	90,000	(88,416)
PROJECT MANAGEMENT												
Project Personnel								OPF	STA Employee C	72,819	78,300	5,481
	x					GSO	PROJSTAFF	OPF	Contractual Services-Individual	31,620	34,000	2,380
Operation and maintenance of office equipment	x					GSO	EQUIPMENT	OPF	Equipment and Furniture	930	1,000	70
								OPF	Supplies	2,790	3,000	210
								OPF	Miscellaneous Expenses	3,720	4,000	280
Sundries (for translation)	x					GSO	SUNDRIES	OPF	Miscellaneous	593	4,000	3,407
								TRAC		3,127		-3,127
Monitoring visits						GSO and UNDP	SUNDRIES	OPF	Travel	2,790	5,000	2,210
Auditing						UNDP	SUNDRIES	OPF	Contractual Services Firm	1,860	2,000	140
							GMS	OPF	GMS	(8,816)	(8,816)	-
Sub total									Total	120,249	131,300	11,051
									2009 total budget	129,065	140,116	11,051
										426,800	485,706	58,906

Note: ¹ Budget for this activity is estimated at the lowest level and might increase after in-depth analysis of GSO's demands/requirements and current situation.

14th January 2009
Prepared by

14th January 2009
Approved by