



Date: 12 November, 2008

Dear Mr. Lam,

**Subject: Project 00040722, "Support to Socio-Economic Development Monitoring" Project
Budget revision - 2008 Annual Work Plan and Budget**

Please find enclosed, for your records, the duly signed Budget revision the above-mentioned project. This is initiated to increase an amount of US\$ 134,176 from the TRAC mainly for the activity "support for mid-term review of SEDP 2006-2010 at both national and provincial level. The budget revision includes:

- Planned budget of US\$ 143,401 for Output 1: "Revised/ Updated National Statistical Indicators for SEDP and MDG/VDG monitoring (2006-2010)";
- Planned budget of US\$ 36,400 for Output 2: "Revised/updated National Statistical Action Plan";
- Planned budget of US\$ 203,410 for Output 3: "Data Improved, Harmonised and Rationalised";
- Planned budget of US\$ 195,643 for Output 4: "Data Reporting, Communication, Use and Storage Mechanisms Developed and Improved"
- Planned budget of US\$ 154,125 for project management supports.

The revised budget of 2008 is US\$ 732,979 including US\$ 212,873 from UNDP TRAC and US\$ 398,126 from DFID and US\$ 121,980 from One Plan Fund.

The total budget of the project therefore revised as US\$ 1,845,712 including US\$ 934,176 from UNDP TRAC, US\$ 815,218 from DFID and US\$ 121,980 from One Plan Fund. This presents an increase of UNDP TRAC commitment by US\$ 134,176, which will be adjusted at the end of the year 2008.

With best regards,

A handwritten signature in black ink, appearing to read 'CB', is written over a rectangular stamp area.

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):

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

Ms. Alexa Hough, Operations Specialist, ONE UN Administration Agent Function



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 12-November-2008		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	212,873.00
UNDP	11999 Development Advisory Srvcs	398,126.00
UNDP(JPAA)	30000 Programme Cost Sharing	121,980.00
Total Budget (2008 and Beyond)		732,979.00
Total Expenditure (2007 and Prior)		1,112,740.56
Award Total		1,845,712.00
Unprogrammed/Unfunded		-7.56

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

Revision Type: General Revision 6

Brief Description:

This is initiated to increase an amount of US\$ 134,176 from the remaining DFID fund and TRAC mainly for the activity "support for mid-term review of SEDP 2006-2010 at both national and provincial level as follow:

	Annual approved budget	This revision
TRAC Net amount	78,697	212,873
DFID Net amount	398,126	398,126
OPF	121,980	121,980

The revised budget of 2008 is US\$ 732,979. The increased amount of US\$ 134,176 is mobilised from UNDP TRAC fund.

The total budget of the project is US\$ 1,845,712 including US\$ 934,176 from UNDP TRAC, US\$ 815,218 from DFID and US\$ 121,980 from One Plan Fund.

Agreed by: Christophe Bahuet, DCD(P)

Agreed by:

Agreed by:

Agreed by:

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	\$815,218.00	\$1,737,198.00

2. Expenditures

Reporting Date: 3rd March, 2006

	TOTAL	2005	2006	2007	2008	Balance/Cut
	1,845,712	76,477	532,791	503,465	732,979	
<u>UNDP</u>	<u>934,176</u>	<u>0</u>	<u>263,547</u>	<u>457,756</u>	<u>212,873</u>	
Net amount	934,176	0	263,547	457,756	212,873	
<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	
GMS	38,820	3,627	12,821	2,177	18,958	
<u>OPF</u>	<u>121,980</u>				<u>121,980</u>	
Net amount	113,441				113,441	
GMS	8,539				8,539	

Remarks: The increased amount of US\$ 134,176 is mobilised from UNDP TRAC fund.



Annual Work Plan

Vietnam - Hanoi

Award Id: 00040722

Report Date: 12/11/2008

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	Budget revision			VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	134,176.00
		dev of a nat. survey program			VIE-National Execution	11999	UNDP	72100	Contractual Services-Companie	4,000.00
		develop capacity building pla			VIE-National Execution	11999	UNDP	74500	Miscellaneous Expenses	2,000.00
		develop data collection syste	3/9/07	10/12/07	VIE-National Execution	11999	UNDP	75100	Facilities & Administration	300.00
					VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	0.00
					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
					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
					VIE-National Execution	04000	UNDP	71300	Local Consultants	18,000.00
					VIE-National Execution	11999	UNDP	71300	Local Consultants	43,000.00
					VIE-National Execution	11999	UNDP	74500	Miscellaneous Expenses	700.00
					VIE-National Execution	11999	UNDP	75100	Facilities & Administration	2,185.00
					VIE-National Execution	11999	UNDP	71300	Local Consultants	12,000.00
					VIE-National Execution	11999	UNDP	74500	Miscellaneous Expenses	8,000.00
			VIE-National Execution	11999	UNDP	75100	Facilities & Administration	1,000.00		
			VIE-National Execution	11999	UNDP	72100	Contractual Services-Companie	35,000.00		
			VIE-National Execution	11999	UNDP	75100	Facilities & Administration	1,750.00		
			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		
			VIE-National Execution	11999	UNDP	71300	Local Consultants	10,000.00		
			VIE-National Execution	11999	UNDP	75100	Facilities & Administration	500.00		
			VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	60,697.00		
			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	71400	Contractual Services - Individ	34,000.00		



Annual Work Plan

Vietnam - Hanoi

Award Id: 00040722

Award Title: Support to Socio-Economic Development Monitoring

Year: 2008

Report Date: 12/11/2008

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
		project personnel			VIE-National Execution	11999	UNDP	75100	Facilities & Administration	1,700.00
		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-Company	5,000.00
		revise statistical action plan			VIE-National Execution	11999	UNDP	75100	Facilities & Administration	1,500.00
		Standardized data			VIE-National Execution	11999	UNDP	72100	Contractual Services-Company	6,000.00
		Train staff on statis. surveys			VIE-National Execution	11999	UNDP	74500	Miscellaneous Expenses	15,000.00
		training course on VIETINFC			VIE-National Execution	11999	UNDP	75100	Facilities & Administration	1,050.00
TOTAL										
00060736	Support to Socio-economic DEV	auditing			UNDP (Direct Execution)	30000	UNDP(JPAA)	72100	Contractual Services-Company	610,995.00
		office equipment			VIE-National Execution	30000	UNDP(JPAA)	72200	Equipment and Furniture	3,000.00
		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-Company	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



Annual Work Plan

Vietnam - Hanoi

Award Id: 00040722

Report Date: 12/11/2008

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
TOTAL								
GRAND TOTAL								
121,980.00								
732,979.00								

GENERAL STATISTICS 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, November 03, 2008

Ms. Tran Thi Hai Dung

Programme Officer

United Nations Development Programme

25-29 Phan Boi Chau, Ha Noi, Vietnam

Subject: Budget Revision

Dear Ms. Tran Thi Hai Dung,

First of all, let me express my sincere thanks to UNDP for its close support to GSO in implementing the project.


The project would like to send you herewith the latest annual work plan for 2008.

Please be kindly advised that some activities have been changed or revised (See the attached annual work plan 2008 for more details), and thus require higher/additional budget than initially planned in the former annual work plan.

The project would like to request UNDP to revise the budget for the year 2008.

We highly appreciate your understanding and active cooperation with the project.

Yours sincerely,



Nguyen Bich Lam
National Project Director

HANOI			
04 NOV 2008			
Title: Proj 40722/HS			
RC/RR		CD	
DCD(P)		DCD(O)	
Action		Info	
HD			

HAND-DELIVERED

Annual Work Plan for Year 2008 (Final)

Version: dated 10 March 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 be undertaken during the year towards stated CP outputs)	TIMEFRAME				RESPONSIBLE PARTIES	ACTIVITY ID	Fund	Donor	Account	Budget Description	Initial Amount	Budget Revision	
		Q1	Q2	Q3	Q4								Revised Amount	Differences
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 people.	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 for approval) (CONTINUED FROM 2007) 1.2. Print NSIS standardization and disseminate (through 3 dissemination workshops) NSIS standardization and integrated sectoral reporting system to ministries and provinces (after Prime Minister's approval) 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	X				GSO	MINIIDICA	00012	71300	3 National consultants (2 months each)	12,000	12,936	936	
		X	X	X		GSO	NSISUPDATE	00012	74500	Sub contract (printing), 1 dissemination workshop	15,000	5,000	(16,000)	
		X	X			GSO and 3 provinces	PROINDICA	00012	71300	National consultants (1 central consultant for 69 days and 3 local consultants for one month each) + consultation workshops and 1 dissemination	7,000	20,000	-	
		X	X			GSO	LABORSURV	00012	72100	Sub contract (printing); 2 international consultants, 2	10,000	38,700	18,700	
									74500		6,000			
									71300		5,000			
									71200		10,000			
									71200		10,000			

2.2. Workshop on the role and functions of statistical coordination and producers-users groups		x		x	5 ministries	CAPBUJIFLAN	11999	00012	74500	workshop		7,700	7,700
2.3. 10-day training course on time-series analysis and forecasting				x	6 ministries+ GSO	TSATRAINING	11999	00012	71300/ 74500	Training course for 20-25 trainees, 2 teaching assistants (for 13 days), 1 national lecturer (for 17 days)	17,700		17,700
							11999	00012	75100	GMS	750		(750)
Sub total											15,750	36,400	20,650
Output 3. Data Improved, Harmonised and Rationalised													
3.1. Establish the National Data Producers Group, and develop its operation mechanism and workplan	x	x			GSO	NDPGSETUP	11999	00012		1 international consultant for 44 days, 2 national consultants (centralized and sectoral system) for 66 days, 1 national consultant for 44 days, 1 local			
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		35,000	53,200	18,200
3.3. Establish the provincial Data Producer - User Group in 1 pilot province, and develop its operation mechanism and workplan		x	x	x	1 province (to be defined)	NDPGSETUP	11999	00012					
3.4. Develop methodology and system/solution for (integrated) Business Database System for GSO, General Tax Department, and MPI (second phase)		x			GSO	STANDARD	11999	00012	71200	2 national consultants (each for 3 months)	6,000		
							11999	00012	71200		6,000	10,650	(1,350)
3.5. Support to develop datawarehouse (including database) for GSO and 6 ministries [including design, setting up, pilot operation, and revision/upgrading]1	x	x	x	x	GSO and 6 ministries	DATAWAREH	11999	00012	72100	Sub contract, national consultants	46,000		(46,000)
							11999	00012	71300		10,468		(10,468)
3.5.1. Needs Assessment and Pre-design Phase	x	x	x	x	GSO and 6 ministries	DATAWAREH	11999	00012	72100/ 71300	Sub contract, national consultants		9,350	9,350
3.5.2. Design and Implementation of Statistical Data warehouse for General Statistics Office	x	x	x	x	GSO and 6 ministries	DATAWAREH	11999	00012	72100/ 71300	Sub contract, national consultants		10,000	10,000

