

Date: 16 February, 2009

Viet Nam

Dear Mr. Nguyen Tu Nhat,

Subject: Project 00049131, "Support to the preparation of MDGR 2008 - 2010" 2009 Annual Workplan & Budget

Please find enclosed, for your records, the duly signed Annual Work Plan & Budget of the above-mentioned project for the year 2009. This is initiated to accommodate the implementation of activities in the approved workplan for the year 2009. These include:

- Planned budget of US\$ 33,900 for Output 1: "The progress towards achieving MDGs by 2008 and 2010 analyzed and reported with high quality, in close linkage with the process of review of SEDP 2011-2015, and in a participatory and consultative manner";
- Planned budget of US\$ 87,210 for Output 2: "MDGR findings and recommendations widely disseminated, advocated and debated to support further MDGs awareness raising and localization as well as to feed into national pro-poor policy development process".
- Planned budget of US\$ 24,660 for project management support.

The total planned budget for the year 2008 is US\$ 145,770 from UNDP TRAC fund

With best regards,

Setsuko Yamazaki, Country Director

Mr. Nguyen Tu Nhat
National Project Director of the Project 00049131
Ministry of Planning and Investment

cc (with attachment):

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



Annual Work Plan

Vietnam - Hanoi

Award Id:

00049131

Award Title: Support to the preparation of MDGR 2008-1010

Year:

2009

Project ID Expected Outputs	Key Activities	Timefra	ame	Responsible Party				Planned Budget	
		Start	End		Fund	Donor		Budget Descr	Amount US\$
00059683 Support to the preparation of	Advocacy and propaganda	1/11/08	30/6/09	VIE-National Execution	04000	UNDP	72100	Contractual Services-Companie	18,000.00
	1			VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	5,000.00
	Collect & process data forMI	1/1/08	31/12/08	VIE-National Execution	04000	UNDP	71300	Local Consultants	1,150.00
	1			VIE-National Execution	04000	UNDP	72100	Contractual Services-Companie	5,000.00
	Debates and discussions	1/11/08	30/6/09	VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	16,000,00
	Disseminate MRDG 08-10	1/11/08	30/6/09	VIE-National Execution	04000	UNDP	72100	Contractual Services-Companie	48,210,00
	Document and disse, good p	1/11/08	30/6/09	VIE-National Execution	04000	UNDP	71300	Local Consultants	2,000.00
				VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	1,000.00
	Finalise & public MDGR 08-	1/6/08	31/12/08	ViE-National Execution	04000	UNDP	71,200	International Consultants	13,750.00
				VIE-National Execution	04000	UNDP	72100	Contractual Services-Companie	4,000.00
				VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	7,000.00
	Project management	1/1/08	31/12/18	VIE-National Execution	04000	UNDP	71400	Contractual Services - Individ	8,160.00
				VIE-National Execution	04000	UNDP	71600	Travel	3,000,00
				UNDP (Direct Execution)	04000	UNDP	71600	Travel	1,000.00
				UNDP (Direct Execution)	04000	UNDP	72100	Contractual Services-Companie	2,000.00
	1		1	VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	10,500.00
TOTAL									145,770.00
GRAND T	OTAL								145,770.00

Report Date: 12/2/2009

ANNUAL WORK PLAN 2009

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Project 00049131"Support to the Preparation of MDGR 2008 - 2010"

Country: Viet Nam

ONE PLAN Outcome 1:

Social and Economic development policies, plans and law support equitable and inclusive growth and conform to the values and goals of the Millennium Declaration and other relevant international agreements and conventions

Expected OP Output:

development toward achieving VDGs/MDGs and meeting the commitments of Vie ethnic people, children and women. Nam under international agreements, with special attention to situation of poor Improved monitoring and evaluation of the progress Ξ, socioeconomic

Implementing partner: Ministry of Planning and Investment

Other Partners:

Narrative:

strengthening national capacity for MDGs/VDGs monitoring and reporting, comprising support to monitoring of national pro-poor policies and SEDPs. This will be achieved through the support to The overall objective of this project is to contribute to the development, implementation and especially at local levels. The project, therefore, has two key outputs: raising and contributing to the reviews and development of national pro-poor policies and SEDPs, the findings and recommendations of national MDGRs, including aiming at further awareness towards achieving MDGs; and (ii) dissemination, advocacy of and policy dialogues pertaining to (i) the participatory and inclusive process of national monitoring and reporting on the progress

with high quality, in close linkage with the process of review of SEDP 2006-2010 and development of SEDP 2011-2015, and in a participatory and consultative manner. Output 1. The progress towards achieving MDGs by 2008 and 2010 analysed and reported

Output 2. MDGR findings and recommendations widely disseminated, advocated and debated to support further MDGs awareness raising and localization as well as to feed into national pro-poor policy development process

Programme Period: 2006-2010

Programme Component:

- Project Title: Support to the preparation of MDGR 2008 -2010
- Budget Code:
- Project Duration: 1/2008 12/2010

2009 budget: USD 145,770

Allocated resources:

- Government
- Regular TRAC: USD 145,770
- OPF
- Other:

Agreed by Implementing Partner: National Project Director, Mr. Nguyen Tu Nhat Date 31/12/1018

Agreed by UNDP:

Country Director, Setsuko Yamazaki

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Annual Work Plan for Year 2009



United Nations Development Programme Viet Nam

Year: 2009

Project Number: 00049131

Project Title: Support to the preparation of MDGR 2008 - 2010



		Т	MEF	RAM	E			PLANNED BUDGET				
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)	Q1	Q2	Q3	Q4	ACTIVITY ID	RESPONSIBLE PARTIES	Fund	Donor	Account	Budget Description	Amount
and evaluation of the progress in socio-	Output 1. The progress towards achieving MDGs by 2008 and 2010 analysed and reported with high quality, in close linkage with the process of review of SEDP 2006-2010 and development of SEDP 2011-2015, and in a participatory and consultative manner											
achieving VDGs/MDGs	1.1. Collect and process available and new data and information needed for analysis on MDGs progress					ACTIVITY1			_			
commitments of Viet Nam under international	1.1.4. Develop a plan for maintaining and updating MDGs/VDGs database (preferably using VietInfo) necessary for the preparation of following MDGRs at central and local level	×				ACTIVITY1	MPI (and GSO)	04000	00012	71300	National consultant(s)	1.150
agreements, with special attention to situation of poor ethnic people, children, and women.	1.1.5. Organize training for ministries and provinces on using VietInfo to maintain and update data necessary for MDG/VDG monitoring and reporting (in coordination with SEDM project and other relevant UNICEF-supported projects/activities)	×				ACTIVITY1	Wbl	04000	00012	72100 /(71300)	Sub contract/ (National consultants)	5.000
	Sub total											6.150
	1.3. Draft, conduct wide consultations on, finalise and publish national MDGRs in 2008 and 2010				<u>.</u>							
	1.3.5. Organize consultation workshops on MDGR 2010 in a close linkage with the formulation process of 5-year SEDP 2011-2015			×		ACTIVITY3	MPI	04000	00012	74500	Seminars/ workshops	7.000

EXPECTED CP OUTPUTS		TIMEFRAME						PLANNED BUDGET				
and indicators including annual targets	I DI AXIMED ACTIVITIES II iel oli activitiae includina MXF no unagraven		Q2	QЗ	3 Q	ACTIVITY ID	RESPONSIBLE PARTIES	Fund	Donor	Account	Budget Description	Amount
	1.3.6. Finalize, per review and edit full and executive MDGRs 2008 and 2010 (reported activity 2008, final payment for consultant)	x				ACTIVITY3	MPI	04000	00012	71200/ 71300	International/ national consultants	13.750
	1.3.7. Finalize MDGs/VDGs database (together with software for searching)		×	x		ACTIVITY3	MPI	04000	00012	72100/ 71300	Sub contract/ National consultant	-
	1.3.8. Translate full and executive MDGRs 2008 and 2010 as well as MDGs/VDGs database (in Vietnamese, English, and French)	x				ACTIVITY3	MPI	04000	00012	72100	Sub contract	4.000
	Sub total	Т			1							24.750
	1.4. Document and disseminate good practices and lessons learned in preparing national MDGRs for further MDGR preparation					ACTIVITY4						
	1.4.1. Document the lessons learned in preparing national MDGRs from key stakeholders at national Level		×	The state of the s		ACTIVITY4	MPI	04000	00012	72100/ 71300	National consultant	2.000
	1.4.3. Organize roundtable discussion with key stakeholders at National Level on lessons learned on (i) using the MDGR preparation procedure (ii) lessons learned during the process for future MDGR preparation including (iii) reccomandations fro mainstreaming MDG reporting process into national planning and monitoring process		×			ACTIVITY4	MPI	04000	00012	74500	Roundtable discussion	1.00
	Sub total										ļ	3,00
	Sub total for Output 1	\top										33.90

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		TIF	MEF	RAM	IE			PLANNED BUDGET				
EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES (List all activities including what or production	Q1	Q1 Q2		Q4	ACTIVITY ID	RESPONSIBLE PARTIES	Fund	Donor	Account	Budget Description	Amount
	Output 2. MDGR findings and recommendations widely disseminated, advocated and debated to support further MDGs awareness raising and localization as well as to feed into national pro-poor policy development process											
	2.1. Widely disseminate the national MDGRs 2008 and 2010					ACTIVITY5						
	2.1.2. Print full and executive MDGRs 2008 and 2010 as well as MDGs/VDGs database (hard copies and CDs) (in Vietnamese, English, and French); publish on websites (reported from 2008, subcontract is signed)	x				ACTIVITY5	MPI	04000	00012	72100	Sub contracts	36.2
	2.1.3. Design and produce small brochures, pamphlets on MDGs in Vietnamese and ethnic minority languages; publish on websites (reported from 2008)	х				ACTIVITY5	MPI	04000	00012	72100	Sub contracts	12.00 48.2
	Sub total							ļ		<u> </u>	 	40.2
	2.2. Implement a wide advocacy and propaganda campaign on MDGs and MDGs progress/MDGRs at national and especially local levels					ACTIVITY6						
	2.2.3. Organize training courses for mass media staff (at central and local level) on skills to cover MDGs and MDGRs	×	×			ACTIVITY6	MPI	04000	00012	72100/ 71200	Sub contract/ International experts	10.0
	2.2.4. Organize MDGR launching event	x				ACTIVITY6	MPI and UN Comm Team	04000	00012	74500	Workshop	5.0
	2.2.5. Develop a 8-12 minutes documentary on Vietnam Progresses in MDGs/VDGs for National and International audience	x	x			ACTIVITY6	MPI and UN Comm Team	04000	00012	72100	Sub contract	8.0
	Sub total			L	\perp			<u> </u>	╁──	<u> </u>		23.
	2.3. Involve wide ranges of stakeholders in policy debates and discussions about MDGRs 2008 and 2010's findings and recommendations and their use in (i) the SEDP reviews, implementation at both national and local levels, and formulation of new SEDS/SEDP/ pro-poor polices, and (ii) further monitoring and adaptation of VDGs/MDGs to national and local level					ACTIVITY7						

	TIMEFRAME						PLANNED BUDGET					
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)		Q2	QЗ	Q4	ACTIVITY ID	RESPONSIBLE PARTIES	Fund	Donor	Account	Budget Description	Amount
	2.3.1. Organise conferences/rountables to discuss the findings of the MDGRs as well as implications of these findings/ recommendations for SEDP reviews, implementation, formulation o SEDS/SEDP/ pro-poor policies, and further monitoring and adaptation of VDGs/MDGs to national and local level with (i) National Assembly members at National Level (ii) Party organisation at Central Level and (iii) in one or two selected provinces with peoples councils representatives.				×	ACTIVITY7	МРІ	04000	00012		Seminars/ roundable discussions	16.000
,	Sub total		-									16.000
	Sub total for Output 2		-		 							87.210
ROJECT MANAGEMEN				\vdash	+	ACTIVITY8			<u> </u>			
ROJECI MANAGEMEN	Project Management Assistant cum Interpretor	×	x	×	×	ACTIVITY8	MPI	04000	00012	71400	Assistant cum Interpretor	8.16
	Local travel for project monitoring (Project staff)	×	×	 		ACTIVITY8	MPI	04000	00012	71600	Travel	3.00
	Office supplies and operations	x	×	×	×	ACTIVITY8	MPI	04000	00012	74500	Office Sundries	2.40
	Communications & reporting	x	×	×	×	ACTIVITY8	MPI	04000	00012	74500	Publication	3.60
}	Auditing (2008)	×	х			ACTIVITY8	UNDP	04000	00012		Auditing (Sub- contract)	2.00
	Monitoring visits (by UNDP and GACA)	x	x	X	×	ACTIVITY8	UNDP/GACA	04000	00012	71600	Travel	1.00
	Miscellaneous	×	x	×	×	ACTIVITY8	MPI	04000	00012	74500	Miscellaneous	4.50
	Sub total							ļ	ļ	<u> </u>		24.66
				Ĺ			ļ	ļ	ļ	 		145.770
	TOTAL FOR 2008	L.	<u></u>	<u>L</u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	143,710

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ROUTING SLIP

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	Budget Revision Reason(Justification Type):	49131 Support to Preparation of MDGR 2008-2010 ▼	(Project) Award : OUO
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Date	General Revision 1	of MDGR 2	とうべい
Signature	on 1	2008-2010 -	

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