



Date: 16th February, 2009

Viet Nam

Dear Mr. Cao Viet Sinh,

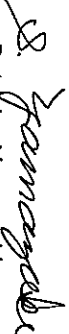
Subject: Project 00050577, "Support to the formulation of Socio-Economic Development Strategy 2011-2020" - 2009 Annual Workplan & Budget

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\$ 398,660 for Output 1: "SEDS 2011-2020 developed based on sound evidence and best international experience and knowledge";
- Planned budget of US\$ 23,500 for Output 2: "SEDS 2011-2020 formulated in a participatory and consultative manner";
- Planned budget of US\$ 77,840 for project management support.

The total planned budget for the year 2009 is US\$ 500,000 from UNDP TRAC fund.

With best regards,


Setsuko Yamazaki,
Country Director

Mr. Cao Viet Sinh
National Project Director of the Project 00050577
Ministry of Planning and Investment

cc (with attachment):

Mr. Luu Quang Khanh, Deputy Director, FERRD, MPI, 02 Hoang Van Thu St., Ha Noi
Ms. Alexa Hough, Operations Specialist, UNDP Viet Nam



Annual Work Plan

Vietnam - Hanoi

Award Id: 00050577

Award Title: Support to the formulation of SED Strategy 2011-2020

Year: 2009

Report Date: 12/2/2009

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00062553	Support to the formulation of	Mechanisms & plans			VIE-National Execution	04000	UNDP	72100	Contractual Services-Companie	10,500.00
					VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	13,000.00
		Policy Options & measures			VIE-National Execution	04000	UNDP	71300	Local Consultants	9,000.00
					VIE-National Execution	04000	UNDP	72100	Contractual Services-Companie	248,000.00
		Project Management			VIE-National Execution	04000	UNDP	71200	International Consultants	7,000.00
					VIE-National Execution	04000	UNDP	71300	Local Consultants	19,000.00
					VIE-National Execution	04000	UNDP	71400	Contractual Services - Individ	35,340.00
					VIE-National Execution	04000	UNDP	71600	Travel	3,300.00
					UNDP (Direct Execution)	04000	UNDP	72100	Contractual Services-Companie	1,700.00
					VIE-National Execution	04000	UNDP	72200	Equipment and Furniture	3,000.00
					VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	8,500.00
		Research results			VIE-National Execution	04000	UNDP	72100	Contractual Services-Companie	31,660.00
					VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	18,000.00
		Visions and key policy option			VIE-National Execution	04000	UNDP	71200	International Consultants	36,000.00
					VIE-National Execution	04000	UNDP	71300	Local Consultants	8,000.00
					VIE-National Execution	04000	UNDP	71600	Travel	40,000.00
					VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	8,000.00
		TOTAL								
GRAND TOTAL									500,000.00	

Annual Work Plan 2009

*Project 00050577 - Support to the Formulation of Socio-Economic
Development Strategy 2011-2020*

file
SEDS

Country: Viet Nam

One Plan 2 Outcome(s):

(Outcome 1) Social and economic development policies, plans and laws support equitable and inclusive growth and conform to the values and goals of the Millennium Declaration and other relevant international agreements and conventions

One Plan 2 Output(s):

(Output 1.14) Understanding of challenges improved and policy options identified to respond to socio-economic impacts of globalization and integration, and more equitable distribution of the benefits from participation in international economy promoted

Implementing partner:

Ministry of Planning and Investment – Development Strategy Institute

Narrative

The overall objective of this project is to contribute to the formulation of the National Socio – Economic Development Strategy (2011-2020) and realisation of the United Nations One Plan-2 Outcome 1. It will directly contribute to the One Plan-2 Output 1.14.

The project will primarily support the Government of Viet Nam to (i) get access to the relevant good quality international knowledge, expertise and experience to define feasible, evidence-based strategic development visions and break-through options/measures for SEDS 2011-2020, (ii) mobilize public contribution to and build national consensus around the defined visions and options, and (iii) coordinate and manage inputs provided by international community for SEDS formulation. The project has two major outputs:



Output 1: SEDS 2011-2020 developed based on sound evidence and best international experience and knowledge

Output 2: SEDS 2011-2020 formulated in a participatory and consultative manner

Development Strategy Institute (DSI) under Ministry of Planning and Investment is the direct national partner of the project. The project will coordinate with other past and on-going support initiatives of Government and international community to ensure effectiveness and efficiency.

Programme Period: 2006 - 2010
Programme Component:
Project Title: Support to the Formulation of
Socio-Economic Development
Strategy 2011-2020
Budget Code: Award ID 00050577
Duration: 2008-2010

2009 budget: 500,000 USD
Allocated resources:
• Government: 0 USD
• Regular: 500,000 USD
• One Plan Fund: 0 USD

Agreed by (Implementing Partner): _____
On behalf of National Project Director, Vice Minister of MPI: Cao Viet Sinh
Deputy National Project Director, President of the Development Strategy Institute:
Ngo Doan Vinh 
Agreed by (UNDP Agency): _____
Country Director: Setsuko Yamazaki 

EXPECTED ONE PLAN 2 OUTPUTS, PROJECT OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>(List all activities including M&E be undertaken during the year towards stated CP outputs)</i>	TIMEFRAME				Expected beneficiary	Responsible parties	PLANNED BUDGET		
		Q1	Q2	Q3	Q4			Source of Funds	Budget Description	Amount
	<i>1.1.3. Conduct peer review of identified strategic visions and break-through options</i>		X		X					
	<i>1.1.3.1. Conduct 1st round of peer review on selected most important and/or "controversial"/"debatable" topics/options</i>		X			Sub Committee/ Drafting Team	DSI/ Drafting Team	TRAC	Int'l and nat consultants	9,000
	<i>1.1.3.2. Conduct 2nd round of peer review</i>				X	Sub Committee/ Drafting Team	DSI/ Drafting Team	TRAC	Int'l and nat consultants	9,000
	<i>Sub total 1.1.3.</i>									18,000
	<i>1.1.4. Hold regular briefing sessions on the results of (i) consultations with international partners (under 1.1.2), (ii) focused discussions (under 1.1.1, 1.1.2, and 1.2.3), and (iii) research results (under 1.2.3) for the Sub Committee/Drafting Team to develop and refine "working" visions and key break-through policy areas/topics/ ideas/options</i>	X	X							
	<i>1.1.4.1. Hold 1st regular briefing session</i>	X				Sub Committee/ Drafting Team	DSI	TRAC	National facilitator Facilities	2,000
	<i>1.1.4.2. Hold 2nd regular briefing session</i>		X			Sub Committee/ Drafting Team	DSI	TRAC	National facilitator Facilities	2,000
	<i>Sub total 1.1.4.</i>									4,000
	<i>Sub total for Group of activities 1.1.</i>									92,000
	<i>Group of activities 1.2 Outline and implement a detailed research plan to support prioritized and/or break-through policy options and measures of SEDS 2011- 2020</i>								POS & MEAS	
	<i>1.2.1. Conduct research and studies as planned (according to 18 defined topics) to support formulation of key break-through policy options and measures of SEDS 2011-2020¹</i>	X	X	X		Sub Committee/ Drafting Team	DSI/ Drafting Team/ UNDP	TRAC	Subcontracts Workshops	230,000
	<i>1.2.2. Train DSI (and Drafting Team members) on research plan management/quality assurance²</i>	X	X			DSI/ Drafting team	DSI	TRAC	Subcontract	9,000
	<i>1.2.3. Train staff of DSI, Drafting Team members (and possibly other relevant national research institutes) on advance methodologies and skills for (i) research/analysis and (ii) presentation of research results to high-level policy makers (incl. the Sub Committee)²</i>	X	X			DSI/ Drafting team	DSI	TRAC	Subcontract	9,000
	<i>1.2.4. Identify the needs of DSI/Drafting Team for growth projection models and transfer such models to DSI/MPI WG (CONTINUED FROM 2007)</i>	X				DSI/ Drafting team	DSI	TRAC	Technical Advisor + Subcontract	9,000

EXPECTED ONE PLAN 2 OUTPUTS, PROJECT OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>(List all activities including M&E to be undertaken during the year towards stated CP outputs)</i>	TIMEFRAME				Expected beneficiary	Responsible parties	PLANNED BUDGET		
		Q1	Q2	Q3	Q4			Source of Funds	Budget Description	Amount
	Sub total for Group of activities 1.2.									257,000
	Group of activities 1.3 Debate, discuss, publish and disseminate research results widely								RES RESULTS	
	1.3.1. Organize discussions and debates, consultations with a wide range of relevant stakeholders on research results, findings, and recommendations			X	X	Sub Committee/Drafting Team	DSI/ Drafting Team	TRAC	Workshops	9,000
	1.3.2. Train and mentor DSI/ Drafting Team to facilitate policy debates/discussions and consultation process ²		X			Drafting team/DSI	DSI/MPI WG	TRAC	Subcontract	9,000
	1.3.3. Organize focused policy briefings, policy discussion seminars/workshops with the Sub Committee/Drafting Team on the research results for refining the visions and key break-through policy options and measures of SEDS.			X	X	Sub Committee/Drafting Team	DSI/ Drafting Team	TRAC	Workshops	9,000
	1.3.4. Publish the research papers and proceedings of the workshops/seminars/debates (including translation and dissemination events)			X	X	Drafting Team	DSI	TRAC	Subcontract (for printing)	16,660
	1.3.5. Develop a knowledge management system for DSI to document, store and retrieve results of research/studies and debates/focused discussions as well as good practices in SEDS formulation process ¹	X	X			Drafting Team/DSI	DSI	TRAC	Subcontract	6,000
	Sub total for Group of activities 1.3.									49,660
	Sub total for Output 1									398,660
Project Output 2: NDS 2011-2020 formulated in a participatory and consultative manner	Group of Activities 2.1. Develop mechanisms and plans for wide and meaningful participation in and consultation of SEDS 2011-2020 formulation								MECN & PLANS	
	2.1.1. Develop concrete mechanism(s) and plan(s) for engaging a wide range of stakeholders		X			Drafting Team/DSI	DSI	TRAC	Subcontract/Consultant	4,500
	Group of Activities 2.2. Organize wide public consultations on SEDS 2011-2020									
	2.2.1. Provide operational support to organize major consultation workshops at national and regional level				X	Sub Committee/Drafting Team	DSI	TRAC	Workshops	7,000
	2.2.2. Provide operational support to organize consultation workshops at local level				X	Sub Committee/Drafting Team	DSI	TRAC	Workshops	6,000
	2.2.4. Train media staff to cover SEDS in media and make use of media as a channel of public consultation ²		X	X		Drafting Team/Media	DSI	TRAC	Subcontract	6,000
	Sub total for Output 2									23,500
	PROJECT MANAGEMENT								PROJ MGMT	

EXPECTED ONE PLAN 2 OUTPUTS, PROJECT OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>(List all activities including M&E be undertaken during the year towards stated CP outputs)</i>	TIMEFRAME				Expected beneficiary	Responsible parties	PLANNED BUDGET		
		Q1	Q2	Q3	Q4			Source of Funds	Budget Description	Amount
	Design monitoring and evaluation (M&E) framework for the project and train project and DSI staff on M&E (CARRIED OVER FROM 2008)	x				DSI	DSI	TRAC	Int'l consultant/ Subcontract	7,000
	National Project Manager cum Coordinator	x	x	x	x		DSI	TRAC	71400	12,000
	Short-term Technical Expert	x	x	x	x		UNDP	TRAC	71300	19,000
	International UNV Specialist	x	x	x	x		UNDP	TRAC		0
	Project Management Assistant	x	x	x	x		DSI	TRAC	71400	7,740
	Project Accountant	x	x	x	x		DSI	TRAC	71400	7,200
	Project Interpreter	x	x	x	x		DSI	TRAC	71400	8,400
	Local travel	x	x	x	x		DSI	TRAC	71600	3,300
	Office Equipment	x	x	x	x		DSI/UNDP	TRAC	72900	3,000
	Office supplies and operations	x	x	x	x		DSI/UNDP	TRAC	74500	2,400
	Communications & reporting	x	x	x	x		DSI/UNDP	TRAC	74000	3,600
	Audit		x				UNDP	TRAC	72100	1,700
	Miscellaneous	x	x	x	x		DSI/UNDP	TRAC	74500	2,500
	Sub total									77,840
TOTAL BUDGET 2009										500,000

Notes:

¹ Budget for these activities is estimated at the lowest level of expenditure. When it comes to implementation, the actual expenditure might be higher.

² These training activities can be implemented together under one or two subcontracts.

Activity 1.2.1 can be supported by this project and by other development partners under a coherent framework. It may include peer review if necessary.



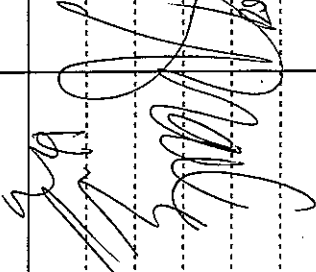





ROUTING SLIP

(Project) Award : 000~~4003~~ 50571

50577 Support for the Formulation of the SEDS 2011-2020

Budget Revision Reason(Justification Type) : General Revision 1

Date 13-Feb-09 Signature 

1.	to submit (1) Previous BudRev Coverage (2) Signed 2009 Annual Work Plan (3) Cover Letter Remark:	13-Feb-09		
2.	Phong Head of Unit to clear	13/2/09		
3	T.T.Huong/PSU to clear	13/02/09		
4.	DT/PSU Head to clear			
5.	Tien to revise/reprint (if any)	16/2/09		
6.	CD/DCCD to sign	18/2/09		
7.	Tien to make copies, send one set to PSU(for step 8)	18/2/09		
8.	T.T.Huong/PSU 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/Sec's initials must be put in box 5. _____

Filename:

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