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# Annual Work Plan

B0438 - Vietnam - Hanoi

**Project:** 00136690

**Report Date:** 3/29/2024

**Project Title:** Domestic Waste Management Phase 2

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00127505 Scaling-up Integrated and Inclusive Waste Management Models through Empowering the Informal Sector and Fostering the Circular Economy (Phase 2)	Intervention Models	1/1/2022	6/16/2024		30000	GOVERNMENT OF NETHERLANDS	71400 - Contractual Services - Individ	5,347.00
					30000	GOVERNMENT OF NETHERLANDS	71600 - Travel	1,100.00
					30000	GOVERNMENT OF NETHERLANDS	71300 - Local Consultants	4,700.00
					30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	1,353.00
					30000	GOVERNMENT OF NETHERLANDS	75700 - Training, Workshops and Confer	4,150.00
					30000	MINISTRY OF FOREIGN AFFAIRS	71200 - International Consultants	18,000.00
					30000	MINISTRY OF FOREIGN AFFAIRS	71300 - Local Consultants	20,440.00
					30000	MINISTRY OF FOREIGN AFFAIRS	72100 - Contractual Services-Companies	30,000.00



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00127505 Scaling-up Integrated and Inclusive Waste Management Models through Empowering the Informal Sector and Fostering the Circular Economy (Phase 2)	Intervention Models	1/1/2022	6/16/2024		30000	MINISTRY OF FOREIGN AFFAIRS	71400 - Contractual Services - Individ	20,000.00
					30000	MINISTRY OF FOREIGN AFFAIRS	71600 - Travel	5,000.00
					30000	MINISTRY OF FOREIGN AFFAIRS	75700 - Training, Workshops and Confer	18,800.00
					30000	MINISTRY OF FOREIGN AFFAIRS	75100 - Facilities & Administration	6,800.00
					30000	MINISTRY OF FOREIGN AFFAIRS	75700 - Training, Workshops and Confer	6,200.00
	Management	1/1/2022	6/16/2024		30000	MINISTRY OF FOREIGN AFFAIRS	71800 - Contractual Services-Imp Partn	12,000.00
					30000	MINISTRY OF FOREIGN AFFAIRS	73100 - Rental & Maintenance-Premises	5,500.00
					30000	MINISTRY OF FOREIGN AFFAIRS	75100 - Facilities & Administration	2,000.00
					30000	MINISTRY OF FOREIGN AFFAIRS	74100 - Professional Services	1,500.00
					30000	MINISTRY OF FOREIGN AFFAIRS	74500 - Miscellaneous Expenses	16,631.00



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00127505 Scaling-up Integrated and Inclusive Waste Management Models through Empowering the Informal Sector and Fostering the Circular Economy (Phase 2)	Sustainable Models	1/1/2022	6/16/2024		30000	MINISTRY OF FOREIGN AFFAIRS	71400 - Contractual Services - Individ	30,000.00
					30000	MINISTRY OF FOREIGN AFFAIRS	71600 - Travel	8,000.00
					30000	MINISTRY OF FOREIGN AFFAIRS	72100 - Contractual Services- Companies	80,000.00
					30000	MINISTRY OF FOREIGN AFFAIRS	72200 - Equipment and Furniture	135,900.00
					30000	MINISTRY OF FOREIGN AFFAIRS	72300 - Materials & Goods	5,000.00
					30000	MINISTRY OF FOREIGN AFFAIRS	72600 - Grants	15,000.00
					30000	MINISTRY OF FOREIGN AFFAIRS	74500 - Miscellaneous Expenses	33,045.00
					30000	MINISTRY OF FOREIGN AFFAIRS	75100 - Facilities & Administration	34,720.00
					30000	MINISTRY OF FOREIGN AFFAIRS	71200 - International Consultants	12,000.00
					30000	MINISTRY OF FOREIGN AFFAIRS	71300 - Local Consultants	80,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00127505 Scaling-up Integrated and Inclusive Waste Management Models through Empowering the Informal Sector and Fostering the Circular Economy (Phase 2)	Sustainable Models	1/1/2022	6/16/2024		30000	MINISTRY OF FOREIGN AFFAIRS	74200 - Audio Visual&Print Prod Costs	2,000.00
					30000	MINISTRY OF FOREIGN AFFAIRS	75700 - Training, Workshops and Confer	30,000.00
					30000	MINISTRY OF FOREIGN AFFAIRS	72100 - Contractual Services-Companies	10,000.00
					30000	MINISTRY OF FOREIGN AFFAIRS	72200 - Equipment and Furniture	44,100.00
					30000	MINISTRY OF FOREIGN AFFAIRS	75700 - Training, Workshops and Confer	10,000.00
TOTAL								709,286.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00132983 Operations of the Viet Nam National Action Partnership (NPAP) in Viet Nam which is a national platform focusing on achieving the government commitments on reducing plastic waste pollution in the country.	NPAP ACT	7/1/2022	3/31/2024		30000	WORLD ECONOMIC FORUM	71300 - Local Consultants	122,224.00
					30000	WORLD ECONOMIC FORUM	71400 - Contractual Services - Individ	54,311.00
					30000	WORLD ECONOMIC FORUM	75100 - Facilities & Administration	21,669.00
					30000	WORLD ECONOMIC FORUM	75700 - Training, Workshops and Confer	41,462.00
					30000	WORLD ECONOMIC FORUM	71600 - Travel	3,665.00
					30000	WORLD ECONOMIC FORUM	72100 - Contractual Services- Companies	24,578.00
					30000	WORLD ECONOMIC FORUM	72200 - Equipment and Furniture	4,506.00
					30000	WORLD ECONOMIC FORUM	73100 - Rental & Maintenance- Premises	8,509.00
					30000	WORLD ECONOMIC FORUM	74200 - Audio Visual&Print Prod Costs	2,623.00
					30000	WORLD ECONOMIC FORUM	74500 - Miscellaneous Expenses	8,558.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						292,105.00			
GRAND TOTAL						1,001,391.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00127505 Scaling-up Integrated and Inclusive Waste Management Models through Empowering the Informal Sector and Fostering the Circular Economy (Phase 2)	Intervention Models	1/1/2022	6/16/2024		30000	MINISTRY OF FOREIGN AFFAIRS	71400 - Contractual Services - Individ	24,653.00
					30000	MINISTRY OF FOREIGN AFFAIRS	71600 - Travel	13,901.00
					30000	MINISTRY OF FOREIGN AFFAIRS	72100 - Contractual Services-Companies	50,000.00
					30000	MINISTRY OF FOREIGN AFFAIRS	75100 - Facilities & Administration	18,333.00
					30000	MINISTRY OF FOREIGN AFFAIRS	71200 - International Consultants	30,000.00
					30000	MINISTRY OF FOREIGN AFFAIRS	71300 - Local Consultants	72,047.00
					30000	MINISTRY OF FOREIGN AFFAIRS	75700 - Training, Workshops and Confer	7,034.00
	Management	1/1/2022	6/16/2024		30000	MINISTRY OF FOREIGN AFFAIRS	74100 - Professional Services	5,000.00
					30000	MINISTRY OF FOREIGN AFFAIRS	74500 - Miscellaneous Expenses	1,727.00
					30000	MINISTRY OF FOREIGN AFFAIRS	71800 - Contractual Services-Imp Partn	6,214.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00127505 Scaling-up Integrated and Inclusive Waste Management Models through Empowering the Informal Sector and Fostering the Circular Economy (Phase 2)	Management	1/1/2022	6/16/2024		30000	MINISTRY OF FOREIGN AFFAIRS	73100 - Rental & Maintenance-Premises	3,926.00
					30000	MINISTRY OF FOREIGN AFFAIRS	75100 - Facilities & Administration	3,000.00
					30000	MINISTRY OF FOREIGN AFFAIRS	75700 - Training, Workshops and Confer	10,000.00
	Sustainable Models	1/1/2022	6/16/2024		30000	MINISTRY OF FOREIGN AFFAIRS	71200 - International Consultants	27,000.00
					30000	MINISTRY OF FOREIGN AFFAIRS	71400 - Contractual Services - Individ	20,000.00
					30000	MINISTRY OF FOREIGN AFFAIRS	75100 - Facilities & Administration	24,166.00
					30000	MINISTRY OF FOREIGN AFFAIRS	75700 - Training, Workshops and Confer	16,600.00
					30000	MINISTRY OF FOREIGN AFFAIRS	71300 - Local Consultants	25,024.00
					30000	MINISTRY OF FOREIGN AFFAIRS	71600 - Travel	13,146.00
					30000	MINISTRY OF FOREIGN AFFAIRS	72100 - Contractual Services-Companies	11,000.00





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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00127505 Scaling-up Integrated and Inclusive Waste Management Models through Empowering the Informal Sector and Fostering the Circular Economy (Phase 2)	Sustainable Models	1/1/2022	6/16/2024		30000	MINISTRY OF FOREIGN AFFAIRS	72200 - Equipment and Furniture	46,000.00
					30000	MINISTRY OF FOREIGN AFFAIRS	72300 - Materials & Goods	10,000.00
					30000	MINISTRY OF FOREIGN AFFAIRS	72600 - Grants	43,915.00
					30000	MINISTRY OF FOREIGN AFFAIRS	74200 - Audio Visual&Print Prod Costs	2,000.00
					30000	MINISTRY OF FOREIGN AFFAIRS	74500 - Miscellaneous Expenses	22,084.00
					30000	MINISTRY OF FOREIGN AFFAIRS	75700 - Training, Workshops and Confer	4,600.00
					30000	MINISTRY OF FOREIGN AFFAIRS	72100 - Contractual Services-Companies	3,000.00
TOTAL							514,370.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00132983 Operations of the Viet Nam National Action Partnership (NPAP) in Viet Nam which is a national platform focusing on achieving the government commitments on reducing plastic waste pollution in the country.	NPAP ACT	7/1/2022	3/31/2024		30000	WORLD ECONOMIC FORUM	72100 - Contractual Services-Companies	8,000.00
					30000	WORLD ECONOMIC FORUM	73100 - Rental & Maintenance-Premises	1,400.00
					30000	WORLD ECONOMIC FORUM	74200 - Audio Visual&Print Prod Costs	4,000.00
					30000	WORLD ECONOMIC FORUM	74500 - Miscellaneous Expenses	3,254.00
					30000	WORLD ECONOMIC FORUM	71300 - Local Consultants	30,000.00
					30000	WORLD ECONOMIC FORUM	71400 - Contractual Services - Individ	11,020.00
					30000	WORLD ECONOMIC FORUM	71600 - Travel	4,000.00
					30000	WORLD ECONOMIC FORUM	75100 - Facilities & Administration	5,460.00
					30000	WORLD ECONOMIC FORUM	75700 - Training, Workshops and Confer	7,000.00
TOTAL							74,134.00	
GRAND TOTAL							588,504.00	