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# Annual Work Plan

Vietnam - Hanoi

**Project:** 00105968

**Report Date:** 1/22/2020

**Project Title:** An integrated early warning dengue system in VN

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106930 Dengue prevention	Management	1/23/2018	2/21/2021	UNDP	30084	UNDP	63500 Insurance and Security Costs	16,500.00
				UNDP	30084	UNDP	75100 Facilities & Administration	4,768.00
				UNDP	30084	UNDP	64300 Staff Mgmt Costs - IP Staff	29,868.00
				UNDP	30084	UNDP	74500 Miscellaneous Expenses	2,236.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	36,000.00
	Ouput 3	1/23/2018	2/21/2021	UNDP	30084	UNDP	75100 Facilities & Administration	267.00
				UNDP	30084	UNDP	71300 Local Consultants	3,189.00
				UNDP	30084	UNDP	74500 Miscellaneous Expenses	154.00
	Output 1	1/23/2018	2/21/2021	UNDP	30084	UNDP	74500 Miscellaneous Expenses	471.00
				UNDP	30084	UNDP	71300 Local Consultants	2,041.00
				UNDP	30084	UNDP	75100 Facilities & Administration	201.00
	Output 4	1/23/2018	2/21/2021	UNDP	30084	UNDP	74500 Miscellaneous Expenses	807.00
				UNDP	30084	UNDP	71300 Local Consultants	3,571.00
				UNDP	30084	UNDP	75100 Facilities & Administration	350.00
	TOTAL							100,423.00
GRAND TOTAL							100,423.00	



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00106930 Dengue prevention	Management	1/23/2018	2/21/2021	UNDP	30084	UNDP	63500 Insurance and Security Costs	0.00
				UNDP	30084	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	30087	UKSA	72100 Contractual Services-Companies	0.00
				UNDP	30000	UKSA	74500 Miscellaneous Expenses	1,697.38
				UNDP	30000	UKSA	64300 Staff Mgmt Costs - IP Staff	108,333.94
				UNDP	04000	UNDP	71300 Local Consultants	-33,474.90
				World Health Organization	30087	UKSA	71300 Local Consultants	0.00
				UNDP	30084	UNDP	64300 Staff Mgmt Costs - IP Staff	20,000.00
				UNDP	30000	UKSA	71300 Local Consultants	0.00
				UNDP	30000	UKSA	63500 Insurance and Security Costs	16,468.19
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	UKSA	73100 Rental & Maintenance-Premises	5,979.52
				UNDP	30000	UKSA	75100 Facilities & Administration	10,598.32
	UNDP	30084	UNDP	75100 Facilities & Administration	1,600.00			
	Ouput 3	1/23/2018	2/21/2021	UNDP	30084	UNDP	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	UKSA	71300 Local Consultants	10,400.00
				UNDP	30084	UNDP	71200 International Consultants	0.00
				UNDP	30000	UKSA	71200 International Consultants	2,600.00
				UNDP	30084	UNDP	75100 Facilities & Administration	0.00
				UNDP	30084	UNDP	71600 Travel	0.00
UNDP				30000	UKSA	75100 Facilities & Administration	1,447.66	
UNDP	30000	UKSA	74500 Miscellaneous Expenses	665.00				



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00106930 Dengue prevention	Ouput 3	1/23/2018	2/21/2021	UNDP	30084	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	30084	UNDP	71300 Local Consultants	0.00
				UNDP	30000	UKSA	71600 Travel	1,276.00
				UNDP	30084	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	30000	UKSA	75700 Training, Workshops and Confer	3,154.76
	Output 1	1/23/2018	2/21/2021	UNDP	30084	UNDP	71400 Contractual Services - Individ	20,000.00
				UNDP	30084	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	30000	UKSA	71200 International Consultants	5,000.00
				UNDP	30084	UNDP	71200 International Consultants	0.00
				UNDP	30000	UKSA	71300 Local Consultants	8,755.00
				UNDP	30084	UNDP	71600 Travel	0.00
				UNDP	30000	UKSA	74500 Miscellaneous Expenses	1,133.00
				UNDP	30084	UNDP	75100 Facilities & Administration	1,600.00
				UNDP	30084	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	30084	UNDP	71300 Local Consultants	0.00
				UNDP	30000	UKSA	71600 Travel	2,600.00
				UNDP	30000	UKSA	71400 Contractual Services - Individ	50,000.00
				UNDP	30084	UKSA	71300 Local Consultants	0.00
				UNDP	30000	UKSA	75100 Facilities & Administration	6,058.16
				UNDP	30000	UKSA	74200 Audio Visual&Print Prod Costs	1,549.05
	UNDP	30000	UKSA	75700 Training, Workshops and Confer	6,690.00			
	Output 2	1/23/2018	2/21/2021	UNDP	30084	UNDP	75100 Facilities & Administration	0.00
				UNDP	30084	UNDP	72100 Contractual Services-Companies	0.00



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00106930 Dengue prevention	Output 2	1/23/2018	2/21/2021	UNDP	30000	UKSA	72100 Contractual Services-Companies	11,116.00
				UNDP	30000	UKSA	75100 Facilities & Administration	889.28
	Output 4	1/23/2018	2/21/2021	UNDP	30000	UKSA	72100 Contractual Services-Companies	79,567.67
				UNDP	30000	UKSA	75100 Facilities & Administration	10,750.44
				UNDP	30084	UNDP	71300 Local Consultants	20,000.00
				UNDP	30000	UKSA	71600 Travel	1,939.00
				UNDP	30084	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	30000	UKSA	71200 International Consultants	2,250.00
				UNDP	30084	UNDP	71200 International Consultants	3,000.00
				UNDP	30000	UKSA	71300 Local Consultants	15,529.93
				UNDP	30084	UNDP	75700 Training, Workshops and Confer	50,000.00
				UNDP	30084	UNDP	71600 Travel	0.00
				UNDP	30084	UNDP	75100 Facilities & Administration	5,840.00
				UNDP	30084	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	30084	UNDP	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	UKSA	74200 Audio Visual&Print Prod Costs	5,093.96
	UNDP	30000	UKSA	75700 Training, Workshops and Confer	30,000.00			
	WHO	1/23/2018	2/21/2021	World Health Organization	30087	UKSA	75100 Facilities & Administration	25,263.36
				World Health Organization	30087	UKSA	61300 Salary & Post Adj Cst-IP Staff	314,791.98
				World Health Organization	30087	UKSA	71600 Travel	1,000.00
World Health Organization				30087	UKSA	71400 Contractual Services - Individ	0.00	
World Health Organization				30087	UKSA	72100 Contractual Services-Companies	8,200.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						839,362.70			
GRAND TOTAL						839,362.70			



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106930 Dengue prevention	Management	1/23/2018	2/21/2021	UNDP	30000	UKSA	63500 Insurance and Security Costs	16,468.19
				UNDP	30000	UKSA	64300 Staff Mgmt Costs - IP Staff	100,944.31
				UNDP	30084	UNDP	75100 Facilities & Administration	1,600.00
				UNDP	30000	UKSA	73100 Rental & Maintenance-Premises	5,979.52
				UNDP	30000	UKSA	75100 Facilities & Administration	9,871.36
				UNDP	30084	UNDP	64300 Staff Mgmt Costs - IP Staff	20,000.00
	Ouput 3	1/23/2018	2/21/2021	UNDP	30000	UKSA	74500 Miscellaneous Expenses	700.00
				UNDP	30000	UKSA	71200 International Consultants	4,000.00
				UNDP	30000	UKSA	71600 Travel	1,300.00
				UNDP	30000	UKSA	71300 Local Consultants	12,000.00
				UNDP	30000	UKSA	75100 Facilities & Administration	1,440.00
	Output 1	1/23/2018	2/21/2021	UNDP	30084	UNDP	71300 Local Consultants	14,000.00
				UNDP	30000	UKSA	75700 Training, Workshops and Confer	10,000.00
				UNDP	30084	UNDP	71200 International Consultants	13,604.19
				UNDP	30000	UKSA	71600 Travel	1,400.00
				UNDP	30000	UKSA	71200 International Consultants	12,000.00
				UNDP	30000	UKSA	75100 Facilities & Administration	7,531.12
				UNDP	30000	UKSA	71300 Local Consultants	20,000.00
				UNDP	30000	UKSA	74500 Miscellaneous Expenses	739.00
				UNDP	30084	UNDP	75100 Facilities & Administration	4,608.34
				UNDP	30000	UKSA	71400 Contractual Services - Individ	50,000.00
	UNDP	30084	UNDP	71400 Contractual Services - Individ	30,000.00			
	Output 2	1/23/2018	2/21/2021	UNDP	30000	UKSA	71600 Travel	2,300.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106930 Dengue prevention	Output 2	1/23/2018	2/21/2021	UNDP	30084	UNDP	72100 Contractual Services-Companies	10,000.00
				UNDP	30084	UNDP	75100 Facilities & Administration	800.00
				UNDP	30000	UKSA	71300 Local Consultants	10,000.00
				UNDP	30000	UKSA	74500 Miscellaneous Expenses	600.00
				UNDP	30000	UKSA	72100 Contractual Services-Companies	11,000.00
				UNDP	30000	UKSA	75100 Facilities & Administration	1,912.00
	Output 4	1/23/2018	2/21/2021	UNDP	30000	UKSA	71200 International Consultants	30,000.00
				UNDP	30084	UNDP	75700 Training, Workshops and Confer	31,000.00
				UNDP	30000	UKSA	71300 Local Consultants	18,000.00
				UNDP	30000	UKSA	74500 Miscellaneous Expenses	800.00
				UNDP	30084	UNDP	75100 Facilities & Administration	3,440.00
				UNDP	30084	UNDP	71200 International Consultants	10,000.00
				UNDP	30000	UKSA	71600 Travel	2,700.00
				UNDP	30084	UNDP	71300 Local Consultants	2,000.00
				UNDP	30000	UKSA	75700 Training, Workshops and Confer	30,000.00
				UNDP	30000	UKSA	75100 Facilities & Administration	6,520.00
	WHO	1/23/2018	2/21/2021	World Health Organization	30087	UKSA	61300 Salary & Post Adj Cst-IP Staff	349,704.05
				World Health Organization	30087	UKSA	71600 Travel	1,000.00
				World Health Organization	30087	UKSA	75100 Facilities & Administration	28,056.32
TOTAL							888,018.40	
GRAND TOTAL							888,018.40	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106930 Dengue prevention	Management	1/23/2018	2/21/2021	UNDP	30000	UKSA	64300 Staff Mgmt Costs - IP Staff	12,119.00
				UNDP	30000	UKSA	75100 Facilities & Administration	969.52
	Ouput 3	1/23/2018	2/21/2021	UNDP	30000	UKSA	75100 Facilities & Administration	949.59
				UNDP	30000	UKSA	71600 Travel	1,269.85
				UNDP	30000	UKSA	71300 Local Consultants	8,000.00
				UNDP	30000	UKSA	71200 International Consultants	2,600.00
	Output 1	1/23/2018	2/21/2021	UNDP	30000	UKSA	71400 Contractual Services - Individ	17,000.00
				UNDP	30000	UKSA	75100 Facilities & Administration	1,584.00
				UNDP	30000	UKSA	71300 Local Consultants	2,800.00
	Output 2	1/23/2018	2/21/2021	UNDP	30000	UKSA	72100 Contractual Services-Companies	10,000.00
				UNDP	30000	UKSA	75100 Facilities & Administration	800.00
	Output 4	1/23/2018	2/21/2021	UNDP	30000	UKSA	72100 Contractual Services-Companies	10,000.00
				UNDP	30000	UKSA	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	30000	UKSA	71300 Local Consultants	3,000.00
				UNDP	30000	UKSA	71200 International Consultants	3,000.00
				UNDP	30000	UKSA	75100 Facilities & Administration	1,680.00
	WHO	1/23/2018	2/21/2021	World Health Organization	30087	UKSA	61300 Salary & Post Adj Cst-IP Staff	318,475.34
				World Health Organization	30087	UKSA	71600 Travel	1,000.00
				World Health Organization	30087	UKSA	75100 Facilities & Administration	25,558.03
	TOTAL							425,805.33
GRAND TOTAL							425,805.33	