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Annual Work Plan

Vietnam - Hanoi

Project: 00121739

Report Date: 1/22/2020

Project Title: Accelerating Private Sector Engagement in NDC Vietnam

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117633 BMU funding	ACT1 Productivity	11/5/2019	7/31/2022	UNDP	28310	UNDP-FW	75700 Training, Workshops and Confer	9,000.00
				UNDP	28310	UNDP-FW	72100 Contractual Services-Companies	32,600.00
				UNDP	28310	UNDP-FW	75100 Facilities & Administration	3,328.00
	ACT5 Project Management	11/5/2019	7/31/2022	UNDP	28310	UNDP-FW	71400 Contractual Services - Individ	5,000.00
				UNDP	28310	UNDP-FW	74500 Miscellaneous Expenses	1,500.00
				UNDP	28310	UNDP-FW	75100 Facilities & Administration	520.00
TOTAL								51,948.00



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00117634 EC funding	ACT2 Strengthen Platform	11/5/2019	7/31/2022	UNDP	30079	EUCOMM	75100 Facilities & Administration	700.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	10,000.00
	ACT5 Project Management	11/5/2019	7/31/2022	UNDP	30079	EUCOMM	75100 Facilities & Administration	770.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	11,000.00
TOTAL								22,470.00
GRAND TOTAL								74,418.00



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00117633 BMU funding	ACT1 Productivity	11/5/2019	7/31/2022	UNDP	28310	UNDP-FW	71300 Local Consultants	28,200.00
				UNDP	28310	UNDP-FW	74500 Miscellaneous Expenses	4,000.00
				UNDP	28310	UNDP-FW	72100 Contractual Services-Companies	63,500.00
				UNDP	28310	UNDP-FW	75100 Facilities & Administration	16,728.00
				UNDP	28310	UNDP-FW	75700 Training, Workshops and Confer	33,400.00
				UNDP	28310	UNDP-FW	72600 Grants	80,000.00
	ACT2 Strengthen Platform	11/5/2019	7/31/2022	UNDP	28310	UNDP-FW	72100 Contractual Services-Companies	16,000.00
				UNDP	28310	UNDP-FW	75100 Facilities & Administration	5,440.00
				UNDP	28310	UNDP-FW	71300 Local Consultants	12,000.00
				UNDP	28310	UNDP-FW	71200 International Consultants	10,000.00
				UNDP	28310	UNDP-FW	75700 Training, Workshops and Confer	20,000.00
				UNDP	28310	UNDP-FW	74200 Audio Visual&Print Prod Costs	10,000.00
	ACT3 Finance Mechanisms	11/5/2019	7/31/2022	UNDP	28310	UNDP-FW	75100 Facilities & Administration	1,920.00
				UNDP	28310	UNDP-FW	72100 Contractual Services-Companies	15,000.00
				UNDP	28310	UNDP-FW	71300 Local Consultants	9,000.00
	ACT5 Project Management	11/5/2019	7/31/2022	UNDP	28310	UNDP-FW	71400 Contractual Services - Individ	59,000.00
				UNDP	28310	UNDP-FW	75100 Facilities & Administration	10,711.00
				UNDP	28310	UNDP-FW	73100 Rental & Maintenance-Premises	17,885.00
				UNDP	28310	UNDP-FW	71600 Travel	19,000.00
				UNDP	28310	UNDP-FW	72100 Contractual Services-Companies	1,000.00
				UNDP	28310	UNDP-FW	74500 Miscellaneous Expenses	10,000.00



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00117633 BMU funding	ACT5 Project Management	11/5/2019	7/31/2022	UNDP	28310	UNDP-FW	71300 Local Consultants	27,000.00
TOTAL								469,784.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117634 EC funding	ACT2 Strengthen Platform	11/5/2019	7/31/2022	UNDP	30079	EUCOMM	71300 Local Consultants	8,000.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	5,000.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	10,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,610.00
	ACT3 Finance Mechanisms	11/5/2019	7/31/2022	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	50,000.00
				UNDP	30079	EUCOMM	71300 Local Consultants	24,000.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	28,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	7,140.00
	ACT4 Policies	11/5/2019	7/31/2022	UNDP	30079	EUCOMM	75100 Facilities & Administration	3,220.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	29,000.00
				UNDP	30079	EUCOMM	71300 Local Consultants	17,000.00
	ACT5 Project Management	11/5/2019	7/31/2022	UNDP	30079	EUCOMM	75100 Facilities & Administration	1,260.00
				UNDP	30079	EUCOMM	71300 Local Consultants	6,000.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	1,000.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	11,000.00
	TOTAL							202,230.00
GRAND TOTAL							672,014.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117633 BMU funding	ACT1 Productivity	11/5/2019	7/31/2022	UNDP	28310	UNDP-FW	72100 Contractual Services-Companies	78,500.00
				UNDP	28310	UNDP-FW	75100 Facilities & Administration	26,296.00
				UNDP	28310	UNDP-FW	71300 Local Consultants	42,200.00
				UNDP	28310	UNDP-FW	72600 Grants	175,000.00
				UNDP	28310	UNDP-FW	74500 Miscellaneous Expenses	3,000.00
				UNDP	28310	UNDP-FW	75700 Training, Workshops and Confer	30,000.00
	ACT2 Strengthen Platform	11/5/2019	7/31/2022	UNDP	28310	UNDP-FW	74200 Audio Visual&Print Prod Costs	15,000.00
				UNDP	28310	UNDP-FW	75700 Training, Workshops and Confer	20,000.00
				UNDP	28310	UNDP-FW	71300 Local Consultants	9,000.00
				UNDP	28310	UNDP-FW	72100 Contractual Services-Companies	12,000.00
				UNDP	28310	UNDP-FW	75100 Facilities & Administration	5,680.00
				UNDP	28310	UNDP-FW	71200 International Consultants	15,000.00
	ACT3 Finance Mechanisms	11/5/2019	7/31/2022	UNDP	28310	UNDP-FW	72100 Contractual Services-Companies	15,000.00
				UNDP	28310	UNDP-FW	71300 Local Consultants	12,000.00
				UNDP	28310	UNDP-FW	75100 Facilities & Administration	2,160.00
	ACT4 Polices	11/5/2019	7/31/2022	UNDP	28310	UNDP-FW	75100 Facilities & Administration	2,314.00
				UNDP	28310	UNDP-FW	75700 Training, Workshops and Confer	28,923.00
	ACT5 Project Management	11/5/2019	7/31/2022	UNDP	28310	UNDP-FW	71600 Travel	24,000.00
				UNDP	28310	UNDP-FW	73100 Rental & Maintenance-Premises	11,923.00
				UNDP	28310	UNDP-FW	71300 Local Consultants	40,000.00
UNDP				28310	UNDP-FW	75100 Facilities & Administration	13,794.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117633 BMU funding	ACT5 Project Management	11/5/2019	7/31/2022	UNDP	28310	UNDP-FW	74500 Miscellaneous Expenses	13,500.00
				UNDP	28310	UNDP-FW	71400 Contractual Services - Individ	81,000.00
				UNDP	28310	UNDP-FW	72100 Contractual Services-Companies	2,000.00
TOTAL								678,290.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117634 EC funding	ACT2 Strengthen Platform	11/5/2019	7/31/2022	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	30,000.00
				UNDP	30079	EUCOMM	71300 Local Consultants	10,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	3,850.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	15,000.00
	ACT3 Finance Mechanisms	11/5/2019	7/31/2022	UNDP	30079	EUCOMM	75100 Facilities & Administration	6,650.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	40,000.00
				UNDP	30079	EUCOMM	71300 Local Consultants	27,000.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	28,000.00
	ACT4 Policies	11/5/2019	7/31/2022	UNDP	30079	EUCOMM	71300 Local Consultants	29,000.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	6,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	2,450.00
	ACT5 Project Management	11/5/2019	7/31/2022	UNDP	30079	EUCOMM	71300 Local Consultants	10,000.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	1,000.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	20,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	2,170.00
	TOTAL							231,120.00
GRAND TOTAL							909,410.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117633 BMU funding	ACT1 Productivity	11/5/2019	7/31/2022	UNDP	28310	UNDP-FW	72600 Grants	175,000.00
				UNDP	28310	UNDP-FW	75700 Training, Workshops and Confer	25,000.00
				UNDP	28310	UNDP-FW	71300 Local Consultants	24,700.00
				UNDP	28310	UNDP-FW	74500 Miscellaneous Expenses	3,000.00
				UNDP	28310	UNDP-FW	72100 Contractual Services-Companies	23,000.00
				UNDP	28310	UNDP-FW	75100 Facilities & Administration	20,056.00
	ACT2 Strengthen Platform	11/5/2019	7/31/2022	UNDP	28310	UNDP-FW	71300 Local Consultants	9,000.00
				UNDP	28310	UNDP-FW	72100 Contractual Services-Companies	12,000.00
				UNDP	28310	UNDP-FW	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	28310	UNDP-FW	75100 Facilities & Administration	4,080.00
				UNDP	28310	UNDP-FW	75700 Training, Workshops and Confer	20,000.00
				UNDP	28310	UNDP-FW	71200 International Consultants	5,000.00
	ACT3 Finance Mechanisms	11/5/2019	7/31/2022	UNDP	28310	UNDP-FW	71300 Local Consultants	9,000.00
				UNDP	28310	UNDP-FW	75100 Facilities & Administration	720.00
	ACT4 Polices	11/5/2019	7/31/2022	UNDP	28310	UNDP-FW	75100 Facilities & Administration	480.00
				UNDP	28310	UNDP-FW	75700 Training, Workshops and Confer	6,000.00
	ACT5 Project Management	11/5/2019	7/31/2022	UNDP	28310	UNDP-FW	73100 Rental & Maintenance-Premises	5,961.00
				UNDP	28310	UNDP-FW	74500 Miscellaneous Expenses	5,000.00
				UNDP	28310	UNDP-FW	72100 Contractual Services-Companies	2,100.00
				UNDP	28310	UNDP-FW	71300 Local Consultants	13,000.00
UNDP				28310	UNDP-FW	71600 Travel	15,107.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117633 BMU funding	ACT5 Project Management	11/5/2019	7/31/2022	UNDP	28310	UNDP-FW	71400 Contractual Services - Individ	31,000.00
				UNDP	28310	UNDP-FW	75100 Facilities & Administration	5,774.00
TOTAL								419,978.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117634 EC funding	ACT2 Strengthen Platform	11/5/2019	7/31/2022	UNDP	30079	EUCOMM	75100 Facilities & Administration	840.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	5,000.00
				UNDP	30079	EUCOMM	71300 Local Consultants	7,000.00
	ACT3 Finance Mechanisms	11/5/2019	7/31/2022	UNDP	30079	EUCOMM	71300 Local Consultants	9,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	4,410.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	24,000.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	30,000.00
	ACT4 Policies	11/5/2019	7/31/2022	UNDP	30079	EUCOMM	71300 Local Consultants	14,084.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	2,036.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	15,000.00
	ACT5 Project Management	11/5/2019	7/31/2022	UNDP	30079	EUCOMM	75100 Facilities & Administration	910.00
				UNDP	30079	EUCOMM	71300 Local Consultants	4,000.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	1,000.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	8,000.00
	TOTAL							125,280.00
	GRAND TOTAL							545,258.00