



**VIETNAM
2007 ANNUAL REPORT**

**PUBLIC ADMINISTRATION REFORM AND ROLL OUT OF CPRGS IN HAU
GIANG PROVINCE**

VIE 04 030 11

Table of contents

1	Project sheet	3
2	Overview of activity planning	4
	2.1 <i>Overview of completed activity</i>	4
	2.2 <i>Analysis of activity planning (1 page)</i>	5
3	Financial overview	6
	3.1 <i>Overview of expenditure versus financial planning</i>	6
	3.2 <i>Analysis of financial planning (1 page)</i>	11
4	Monitoring of the indicators	12
	4.1 <i>Specific objective</i>	12
	4.2 <i>Results</i>	12
	4.3 <i>Indicator evolution (chart)</i>	12
5	Assessment of monitoring criteria	13
	5.1 <i>Efficiency</i>	13
	5.2 <i>Effectiveness</i>	13
	5.3 <i>Sustainability</i>	13
6	Measures and recommendations	14
	6.1 <i>Overview of the assessment criteria</i>	14
	6.2 <i>Recommendations</i>	14
7	Planning for the upcoming year (Year N+1)	15
	7.1 <i>Activity planning year N+1</i>	15
	7.2 <i>Financial planning year N+1</i>	15
8	Conclusions	20
	8.1 <i>Activities and Finance</i>	20
	8.2 <i>Monitoring criteria</i>	20
	8.2.1 <i>Efficiency</i>	20
	8.2.2 <i>Effectiveness</i>	20
	8.2.3 <i>Sustainability</i>	20
	8.3 <i>Advice of the JLCB on the recommendations</i>	20
	8.3.1 <i>Recommendations on activity planning</i>	20
	8.3.2 <i>Recommendations on financial planning</i>	20
	8.3.3 <i>Recommendations on Logical Framework</i>	20
	8.3.4 <i>Other recommendations</i>	20
9	Annexes	21
	9.1 <i>Overview public contracts</i>	21

1 PROJECT SHEET

Project Title	Public Administration Reform and Roll out of Comprehensive Poverty Reduction and Growth Strategy (CPRGS) in Hau Giang Province
Project number	VIE 004 03 01
Donor	Government of Belgium
Funding Form	Grant ODA
Execution and Implementing Agency	People's Committee of Hau Giang Province
Donor Implementing Agency	Belgian Technical Cooperation (BTC)
Total Budget	2,750,000 Euro Belgian Contribution: 2,500,000 Euro Vietnamese Contribution: 250,000 Euro
Timeframe	4 years (1/7/2007 - 30/06/2011)

The Governments of the Socialist Republic of Vietnam and the Kingdom of Belgium signed a Specific Agreement to implement the Project "*Public Administration Reform and Roll out of CPRGS in Hau Giang Province*" on 18th June 2007. It provides for continued cooperation between Belgium and Vietnam in the four key areas of the Government Public Administration Reform (PAR), with an emphasis on assisting with planning reform at local levels, the PAR Master Plan for 2001-2010 and the Direction and Tasks of PAR for Period II (2006-2010).

The **general objective** of the project is "*to promote pro-poor socio-economic development and poverty reduction through public administration reform at the provincial, district and communal levels*".

The **specific objective** of the project is "*to improve the institutional and human capacities, the organisational set-up and the performances of the relevant local governments in the fields of development planning and budgeting and public service delivery*".

There are four *result-areas* in the project:

1. Improvement of the planning and budgeting process and system at the provincial, district and commune level.
2. Improvement of the local administrative and socio-economic service delivery systems.
3. Improvement of the capacity of training institutions in providing PAR and project-related training.
4. Dissemination of the lessons learned from the project.

2 OVERVIEW OF ACTIVITY PLANNING

2.1 Overview of completed activity

2.1.1 Organisation and personnel:

The ODA Technical Assistant Project Management Unit “Public Administration Reform and Roll out of the Comprehensive Poverty Reduction and Growth Strategy (CPRGS) in Hau Giang Province” was established by the People’s Committee of Hau Giang Province at the Decision no. 1033/QD-UBND dated 22/6/2007. According to this decision, the Hau Giang PPC appointed cadres and civil servants for key positions on a part-time based working for the project implementation, comprising the Directorate, Task Force Leader, Accountant and Administrative Assistant. These positions get their part-time allowances from the Vietnamese contribution.

In order to assist the Directorate, the following full time staffs have been recruited comprising BTC Coordinator, Interpreter/Accountant (2), Administrative Secretary, Communication Officer, Community Facilitator and Driver. These staffs are paid by Belgian contribution.

The Project Steering Committee and the Inter-sectoral Task Force have been established and the PMU Organisational and Operational Regulation has been promulgated by the Hau Giang PPC. The Sub-project Management Units have been established respectively by the People’s Committees of Phung Hiep District, Long My Districts and Nga Bay Town under the instructions of the PMU.

It was agreed that the PMU monthly meetings will be held on the 20th – 25th every month and before the PPC monthly meetings in order to report the project implementation to the PPC and to integrate the project implementation into the provincial socio-economic development execution. The agenda shall be prepared before the meeting; minutes shall be taken and sent to all members of the PMU for following up.

The Senior Technical Adviser (STA) has been recruited by the Belgian Technical Cooperation and he has started his works in Hau Giang since the 26th November 2007.

2.1.2 Technical Facilities:

Up to now, the PMU is still using the contemporary office inside OPC while waiting for refurbishing the official office located in the PPC campus. It is expected that the new office will be ready for the first Project Steering Committee Meeting (11/12/2007).

Computers, office equipment and the car transferred from the Phase I in Can Tho have been using for Phase II in Hau Giang. The PMU has carried out procedures for purchasing the 2 vehicles to serve for the project activities.

2.1.3 The project main activities:

Tender invitation documents of the database software to support socio-economic development planning (to be reformed for broad participation of all classes and linkage of planning with budgeting) has been drafted; the tender shall be opened and evaluated on the 1st December 2007. It is expected that the software construction shall be started in January 2008.

Organising the Start-up Conference in combination with the 1st Project Steering Committee Meeting on the 11th December 2007.

2.2 Analysis of activity planning (1 page)

Delaying in recruitment of Senior Technical Adviser explains for the delay of all other planned activities.

3 FINANCIAL OVERVIEW

3.1 Overview of expenditure versus financial planning

Method	Budget	Available Balance	Q3 - 2007		Q4 - 2007		Total		% Spent
			Expenditure	Planning	Expenditure	Planning	Expenditure	Planning	
Regie	404,93		3,6	20	4,37	45	7,97	65	12,30
Cogest	2.065,57		6,2	20	36,20	101	42,40	151	27,81
Total	2.470,50		9,8	70	40,57	146	50,37	216	23,15

Status	Fin Mode	Amount	Start to					Expenses		Total	Balance	% Exec
			2004	2005	2006	2007	2008					
A IMPROVE CAPACITIES & PERFORMANCES OF		1.554.000,00					934,39	0,00	934,39	1.553.065,61	0%	
01 Improve planning system at provincial,		237.500,00					934,39	0,00	934,39	236.565,61	0%	
01 Study and assessment of the current	COGES	19.000,00						0,00	0,00	19.000,00	0%	
02 Study tours on PPB	COGES	20.000,00						0,00	0,00	20.000,00	0%	
03 Planning manuals and organisation of	COGES	15.500,00						0,00	0,00	15.500,00	0%	
04 Build up a database to support planning at	COGES	135.000,00					934,39	0,00	934,39	134.065,61	1%	
05 Organise training on PPB for 5 target groups	COGES	9.500,00						0,00	0,00	9.500,00	0%	
06 Implementation of participatory planning	COGES	10.000,00						0,00	0,00	10.000,00	0%	
07 Assessment of implementation and	COGES	9.500,00						0,00	0,00	9.500,00	0%	
08 Replication of the model in line with	COGES	19.000,00						0,00	0,00	19.000,00	0%	
02 Improve the service of delivery system		1.145.500,00						0,00	0,00	1.145.500,00	0%	
01 Undertake assessment of province wide	COGES	34.000,00						0,00	0,00	34.000,00	0%	
02 Support planning of further improvement of	COGES	7.500,00						0,00	0,00	7.500,00	0%	
03 Support implementation and evaluation	COGES	29.000,00						0,00	0,00	29.000,00	0%	
04 Provide capacity building	COGES	2.500,00						0,00	0,00	2.500,00	0%	
05 Institutional appraisal of service delivery	COGES	23.000,00						0,00	0,00	23.000,00	0%	
06 Develop a service delivery implementation	COGES	25.000,00						0,00	0,00	25.000,00	0%	
07 Action planning & budgeting workshops	COGES	14.500,00						0,00	0,00	14.500,00	0%	
08 Train officials involved in pilot districts and	COGES	39.000,00						0,00	0,00	39.000,00	0%	
09 Establish CDF's rules, criteria's and	COGES	20.000,00						0,00	0,00	20.000,00	0%	
	REGIE	404.934,26					7.957,17	0,00	7.957,18	396.977,08	2%	
	COGES	2.065.565,00					42.410,52	0,00	42.410,53	2.023.154,47	2%	
	TOTAL	2.470.499,26					50.367,69	0,00	50.367,71	2.420.131,55	2%	



	Status	Fin Mode	Amount	Start to				Expenses		Total	Balance	% Exec
				2004	2005	2006	2007	2008				
10 CDF support for implementation of actions		COGES	800.000,00					0,00	0,00	800.000,00	0%	
11 Technical support for implementation of		COGES	100.000,00					0,00	0,00	100.000,00	0%	
12 Evaluation implementation (annual commyue		COGES	48.000,00					0,00	0,00	48.000,00	0%	
13 Hold consultations with Districts and		COGES	3.000,00					0,00	0,00	3.000,00	0%	
03 Improving capacity of training institutions in			74.000,00					0,00	0,00	74.000,00	0%	
01 Conduct capacity assessment of local		COGES	8.500,00					0,00	0,00	8.500,00	0%	
02 Prepare materials		COGES	25.500,00					0,00	0,00	25.500,00	0%	
03 Support necessary IT		COGES	25.000,00					0,00	0,00	25.000,00	0%	
04 Assess the quality of training inputs		COGES	15.000,00					0,00	0,00	15.000,00	0%	
04 Dissemination of lessons learned			97.000,00					0,00	0,00	97.000,00	0%	
01 Communication strategy		COGES	15.000,00					0,00	0,00	15.000,00	0%	
02 Establish network with other pilot districts and		COGES	17.000,00					0,00	0,00	17.000,00	0%	
03 Web site design and networks		COGES	40.000,00					0,00	0,00	40.000,00	0%	
04 Prepare best practices series and case		COGES	5.000,00					0,00	0,00	5.000,00	0%	
05 Dissemination workshop (national)		COGES	20.000,00					0,00	0,00	20.000,00	0%	
Z GENERAL MEANS			916.499,26				49.433,31	0,00	49.433,32	867.065,94	5%	
01 Staff & running costs			715.665,00				25.037,25	0,00	25.037,26	690.627,74	3%	
01 PPB & service delivery TA		REGIE	234.000,00					0,00	0,00	234.000,00	0%	
02 BTC Coordinator		REGIE	93.600,00				7.095,99	0,00	7.095,99	86.504,01	8%	
03 PPB & service delivery facilitators		COGES	113.760,00				3.225,33	0,00	3.225,33	110.534,67	3%	
		REGIE	404.934,26				7.957,17	0,00	7.957,18	396.977,08	2%	
		COGES	2.065.565,00				42.410,52	0,00	42.410,53	2.023.154,47	2%	
		TOTAL	2.470.499,26				50.367,69	0,00	50.367,71	2.420.131,55	2%	



	Status	Fin Mode	Amount	Start to				Expenses			Balance	% Exec
				2004	2005	2006	2007	2008	Total			
04 Communication expert		COGES	37.920,00				1.217,88	0,00	1.217,88	36.702,12	3%	
05 Translator		COGES	29.520,00				2.409,65	0,00	2.409,65	27.110,35	8%	
06 Senior Admin / accountant		COGES	32.400,00				1.764,67	0,00	1.764,67	30.635,33	5%	
07 Secretary		COGES	23.520,00				882,59	0,00	882,59	22.637,41	4%	
08 Drivers		COGES	37.440,00				1.793,20	0,00	1.793,20	35.646,80	5%	
09 PMU staff training		COGES	9.705,00				2.676,89	0,00	2.676,89	7.028,11	28%	
10 PMU communication costs		COGES	12.000,00				722,96	0,00	722,96	11.277,04	6%	
11 Running costs vehicles		COGES	48.000,00				1.204,79	0,00	1.204,79	46.795,21	3%	
12 PMU local travel costs		COGES	28.800,00				1.173,71	0,00	1.173,71	27.626,29	4%	
13 Training equipment (beam,...)		COGES	3.000,00				45,77	0,00	45,77	2.954,23	2%	
14 Consumables		COGES	12.000,00				823,83	0,00	823,83	11.176,17	7%	
02 PMU Office equipment			100.500,00				23.534,87	0,00	23.534,87	76.965,13	23%	
01 Office furnitures		COGES	10.000,00					0,00	0,00	10.000,00	0%	
02 9 computers		COGES	18.000,00					0,00	0,00	18.000,00	0%	
03 Printers		COGES	2.000,00					0,00	0,00	2.000,00	0%	
04 Copy machines		COGES	10.000,00					0,00	0,00	10.000,00	0%	
05 Project vehicles		COGES	50.000,00				23.385,39	0,00	23.385,39	26.614,61	47%	
06 Motorcycle (for facilitators)		COGES	4.500,00					0,00	0,00	4.500,00	0%	
07 Softwares		COGES	3.000,00					0,00	0,00	3.000,00	0%	
08 PMU office network		COGES	3.000,00				149,48	0,00	149,48	2.850,52	5%	
		REGIE	404.934,26				7.957,17	0,00	7.957,18	396.977,08	2%	
		COGES	2.065.565,00				42.410,52	0,00	42.410,53	2.023.154,47	2%	
		TOTAL	2.470.499,26				50.367,69	0,00	50.367,71	2.420.131,55	2%	



	Status	Fin Mode	Amount	Start to		Expenses		Total	Balance	% Exec	
				2004	2005	2006	2007				2008
03 M&E, formulation & contingencies			100.334,26				861,18	0,00	861,19	99.473,07	1%
01 Technical backstopping (BTC & external)		REGIE	16.000,00				195,40	0,00	195,40	15.804,60	1%
02 PSC meetings		REGIE	8.000,00				695,41	0,00	695,41	7.304,59	9%
03 Mid-term and final evaluations		REGIE	40.000,00					0,00	0,00	40.000,00	0%
04 Financial audits		REGIE	10.000,00					0,00	0,00	10.000,00	0%
05 Formulation balance		REGIE	3.334,26				-29,62	0,00	-29,62	3.363,88	-1%
06 Contingencies		COGES	23.000,00					0,00	0,00	23.000,00	0%
		REGIE	404.934,26				7.957,17	0,00	7.957,18	396.977,08	2%
		COGES	2.065.565,00				42.410,52	0,00	42.410,53	2.023.154,47	2%
		TOTAL	2.470.499,26				50.367,69	0,00	50.367,71	2.420.131,55	2%



3.2 Analysis of financial planning (1 page)

Major reason for deviations is the unexpected delay in recruitment of the Senior Technical Adviser.

4 MONITORING OF THE INDICATORS

4.1 Specific objective

Due to the recent start up of project activities no measurements have been taken yet in relation to the specific objective. In connection with the establishment of the base line verifiable indicators will be formulated.

4.2 Results

Due to the recent start up of project activities no measurements have been taken yet in relation to the Result Areas. In connection with the establishment of the base line verifiable indicators will be formulated.

4.3 Indicator evolution (chart)

The Project Steering Committee has only held a single meeting in connection with the Start up Workshop held on 11.December 2007. So there are only small changes in relation to the membership of the Sub-project Management Units.

5 ASSESSMENT OF MONITORING CRITERIA

5.1 Efficiency

It is too early in the project life to answer questions relating to timeliness of activities, or the utilisation of resources and the progress towards achieving the expected results. Apart from establishment of the Project Management Unit Steering Committee, Task Force and Sub-project Management Units etc. few activities have been carried out yet.

5.2 Effectiveness

It is too early to assess whether the inputs and the activities carried out are adequate to achieve the expected results and subsequently whether the expected results will contribute to achieving the specific objective. The Project are in the process of building up a base line and verifiable indicators at this juncture.

5.3 Sustainability

It is not possible to assess how likely the intended benefits generated by the Project are to be maintained and pursued once the Project has been completed. This can only be assessed at a later stage in implementation.

6 MEASURES AND RECOMMENDATIONS

6.1 Overview of the assessment criteria

Sections 5 and 6 state quite clearly that it is too early in the Project life to answer questions relating to monitoring of the indicators or to assessment of monitoring criteria.

6.2 Recommendations

The first Project Steering Committee, held on the 12th. December 2007 agreed to continue the same monitoring system as that set up in Phase 1 of the Project. Training

In relation to Project evaluation work on establishing a baseline is being carried out and in that connection verifiable indicators will need to be agreed. This work needs to be completed by the end of Q1-2008.

There is no sign that there will be a need at this juncture for any changes in the Logical Framework.

7 PLANNING FOR THE UPCOMING YEAR (YEAR N+1)

7.1 Activity planning year N+1

7.2 Financial planning year N+1

Amounts in 1000 EUR

Status	Fin Mode Budget	TtY-1	Balance	2008				Total	2009 to end	Est. end Proj. Bal.	Est. % exec	
				Q1	Q2	Q3	Q4					
A IMPROVE CAPACITIES		155,0	0,9	155,6	87,5	32,0	105,0	215,0	499,5	1063,6	0,0	100%
01 Improve planning system at		237,5	0,9	236,6	32,0	31,0	38,5	44,0	145,5	91,1	0,0	100%
01 Study and assessment of the	COGEST	19,0	0,0	19,0	10,0	9,0	0,0	0,0	19,0	0,0	0,0	100%
02 Study tours on PPB	COGEST	20,0	0,0	20,0	10,0	10,0	0,0	0,0	20,0	0,0	0,0	100%
03 Planning manuals and	COGEST	15,5	0,0	15,5	0,0	0,0	15,5	0,0	15,5	0,0	0,0	100%
04 Build up a database to support	COGEST	135,0	0,9	134,1	10,0	10,0	20,0	40,0	80,0	54,1	0,0	100%
05 Organise training on PPB for 5	COGEST	9,5	0,0	9,5	2,0	2,0	2,0	2,0	8,0	1,5	0,0	100%
06 Implementation of participatory	COGEST	10,0	0,0	10,0	0,0	0,0	1,0	2,0	3,0	7,0	0,0	100%
07 Assessment of implementation	COGEST	9,5	0,0	9,5	0,0	0,0	0,0	0,0	0,0	9,5	0,0	100%
08 Replication of the model in line	COGEST	19,0	0,0	19,0	0,0	0,0	0,0	0,0	0,0	19,0	0,0	100%
02 Improve the service of delivery		1.145,5	0,0	1.145,5	27,0	29,0	24,0	158,0	238,0	907,5	0,0	100%
01 Undertake assessment of	COGEST	34,0	0,0	34,0	14,0	20,0	0,0	0,0	34,0	0,0	0,0	100%
02 Support planning of further	COGEST	7,5	0,0	7,5	0,0	2,0	2,0	3,5	7,5	0,0	0,0	100%
03 Support implementation and	COGEST	29,0	0,0	29,0	0,0	0,0	5,0	5,0	10,0	19,0	0,0	100%
04 Provide capacity building	COGEST	2,5	0,0	2,5	0,0	1,0	1,0	0,5	2,5	0,0	0,0	100%
05 Institutional appraisal of service	COGEST	23,0	0,0	23,0	13,0	0,0	0,0	0,0	13,0	10,0	0,0	100%
06 Develop a service delivery	COGEST	25,0	0,0	25,0	0,0	5,0	5,0	5,0	15,0	10,0	0,0	100%
07 Action planning & budgeting	COGEST	14,5	0,0	14,5	0,0	1,0	1,0	1,0	3,0	11,5	0,0	100%
08 Train officials involved in pilot	COGEST	39,0	0,0	39,0	0,0	0,0	5,0	5,0	10,0	29,0	0,0	100%
09 Establish CDF's rules, criteria's	COGEST	20,0	0,0	20,0	0,0	0,0	5,0	5,0	10,0	10,0	0,0	100%
	REGIE	404,9	8,0	397,0	46,0	47,0	7,0	8,0	108,0	284,0	5,0	99%
	COGEST	2.065,6	42,4	2.023,2	146,8	106,3	129,5	239,5	622,1	1.368,7	32,4	98%
	TOTAL	2.470,5	50,4	2.420,1	192,8	153,3	136,5	247,5	730,1	1.652,7	37,4	98%



Amounts in 1000 EUR

Status	Fin Mode	Budget	TtY-1	Balance	2008					2009 to end	Est. end Proj. Bal.	Est. % exec
					Q1	Q2	Q3	Q4	Total			
10 CDF support for implementation	COGEST	800,0	0,0	800,0	0,0	0,0	0,0	100,0	100,0	700,0	0,0	100%
11 Technical support for	COGEST	100,0	0,0	100,0	0,0	0,0	0,0	25,0	25,0	75,0	0,0	100%
12 Evaluation implementation	COGEST	48,0	0,0	48,0	0,0	0,0	0,0	8,0	8,0	40,0	0,0	100%
13 Hold consultations with Districts	COGEST	3,0	0,0	3,0	0,0	0,0	0,0	0,0	0,0	3,0	0,0	100%
03 Improving capacity of training		74,0	0,0	74,0	13,5	10,0	35,5	0,0	59,0	15,0	0,0	100%
01 Conduct capacity assessment of	COGEST	8,5	0,0	8,5	8,5	0,0	0,0	0,0	8,5	0,0	0,0	100%
02 Prepare materials	COGEST	25,5	0,0	25,5	5,0	10,0	10,5	0,0	25,5	0,0	0,0	100%
03 Support necessary IT	COGEST	25,0	0,0	25,0	0,0	0,0	25,0	0,0	25,0	0,0	0,0	100%
04 Assess the quality of training	COGEST	15,0	0,0	15,0	0,0	0,0	0,0	0,0	0,0	15,0	0,0	100%
04 Dissemination of lessons		97,0	0,0	97,0	15,0	12,0	7,0	13,0	47,0	50,0	0,0	100%
01 Communication strategy	COGEST	15,0	0,0	15,0	15,0	0,0	0,0	0,0	15,0	0,0	0,0	100%
02 Establish network with other pilot	COGEST	17,0	0,0	17,0	0,0	2,0	2,0	2,0	6,0	11,0	0,0	100%
03 Web site design and networks	COGEST	40,0	0,0	40,0	0,0	10,0	5,0	5,0	20,0	20,0	0,0	100%
04 Prepare best practices series	COGEST	5,0	0,0	5,0	0,0	0,0	0,0	1,0	1,0	4,0	0,0	100%
05 Dissemination workshop	COGEST	20,0	0,0	20,0	0,0	0,0	0,0	5,0	5,0	15,0	0,0	100%
Z GENERAL MEANS		219,5	0,0	219,5	105,5	72,0	57,5	27,5	210,5	285,0	37,4	98%
01 Staff & running costs		715,7	25,0	690,6	71,3	67,3	28,5	28,5	195,6	491,2	3,9	99%
01 PPB & service delivery TA	REGIE	234,0	0,0	234,0	39,0	39,0	0,0	0,0	78,0	156,0	0,0	100%
02 BTC Coordinator	REGIE	93,6	7,1	86,5	6,0	6,0	6,0	6,0	24,0	62,1	0,4	100%
03 PPB & service delivery	COGEST	113,8	3,2	110,5	6,0	6,0	6,0	6,0	24,0	86,2	0,4	100%
	REGIE	404,9	8,0	397,0	46,0	47,0	7,0	8,0	108,0	284,0	5,0	99%
	COGEST	2.065,6	42,4	2.023,2	146,8	106,3	129,5	239,5	622,1	1.368,7	32,4	98%
	TOTAL	2.470,5	50,4	2.420,1	192,8	153,3	136,5	247,5	730,1	1.652,7	37,4	98%



Amounts in 1000 EUR

Status	Fin Mode	Budget	TtY-1	Balance	2008				Total	2009 to end	Est. end Proj. Bal.	Est. % exec	
					Q1	Q2	Q3	Q4					
04	Communication expert	COGEST	37,9	1,2	36,7	2,0	2,0	2,0	2,0	8,0	28,6	0,1	100%
05	Translator	COGEST	29,5	2,4	27,1	1,6	1,6	1,8	1,8	6,8	19,9	0,4	99%
06	Senior Admin / accountant	COGEST	32,4	1,8	30,6	2,0	2,0	2,0	2,0	8,0	22,4	0,2	99%
07	Secretary	COGEST	23,5	0,9	22,6	1,5	1,5	1,5	1,5	6,0	15,9	0,7	97%
08	Drivers	COGEST	37,4	1,8	35,7	2,0	2,0	2,0	2,0	8,0	27,5	0,1	100%
09	PMU staff training	COGEST	9,7	2,7	7,0	3,0	0,0	0,0	0,0	3,0	4,0	0,0	100%
10	PMU communication costs	COGEST	12,0	0,7	11,3	0,5	0,5	0,5	0,5	2,0	9,1	0,2	99%
11	Running costs vehicles	COGEST	48,0	1,2	46,8	2,0	4,0	4,0	4,0	14,0	31,6	1,2	98%
12	PMU local travel costs	COGEST	28,8	1,2	27,6	2,0	2,0	2,0	2,0	8,0	19,6	0,0	100%
13	Training equipment (beam,...)	COGEST	3,0	0,1	3,0	3,0	0,0	0,0	0,0	3,0	0,0	0,0	100%
14	Consumables	COGEST	12,0	0,8	11,2	0,7	0,7	0,7	0,7	2,8	8,2	0,2	99%
C2	PMU Office equipment		100,5	23,5	77,0	33,0	2,0	2,0	2,0	39,0	9,0	29,0	71%
01	Office furnitures	COGEST	10,0	0,0	10,0	8,0	0,0	0,0	0,0	8,0	0,0	2,0	80%
02	9 computers	COGEST	18,0	0,0	18,0	2,0	2,0	2,0	2,0	8,0	8,0	2,0	89%
03	Printers	COGEST	2,0	0,0	2,0	0,0	0,0	0,0	0,0	0,0	1,0	1,0	50%
04	Copy machines	COGEST	10,0	0,0	10,0	10,0	0,0	0,0	0,0	10,0	0,0	0,0	100%
05	Project vehicles	COGEST	50,0	23,4	26,6	9,0	0,0	0,0	0,0	9,0	0,0	17,6	65%
06	Motorcycle (for facilitators)	COGEST	4,5	0,0	4,5	0,0	0,0	0,0	0,0	0,0	0,0	4,5	0%
07	Softwares	COGEST	3,0	0,0	3,0	3,0	0,0	0,0	0,0	3,0	0,0	0,0	100%
08	PMU office network	COGEST	3,0	0,2	2,9	1,0	0,0	0,0	0,0	1,0	0,0	1,9	38%
		REGIE	404,9	8,0	397,0	46,0	47,0	7,0	8,0	108,0	284,0	5,0	99%
		COGEST	2.065,6	42,4	2.023,2	146,8	106,3	129,5	239,5	622,1	1.368,7	32,4	98%
		TOTAL	2.470,5	50,4	2.420,1	192,8	153,3	136,5	247,5	730,1	1.652,7	37,4	98%



Amounts in 1000 EUR

	Status	Fin Mode	Budget	TtY-1	Balance	2008				Total	2009 to end	Est. end Proj. Bal.	Est. % exec
						Q1	Q2	Q3	Q4				
03 M&E, formulation &			100,3	0,9	99,5	1,0	2,0	1,0	2,0	6,0	88,9	4,6	95%
01 Technical backstopping (BTC &		REGIE	16,0	0,2	15,8	1,0	1,0	1,0	1,0	4,0	10,9	0,9	94%
02 PSC meetings		REGIE	8,0	0,7	7,3	0,0	1,0	0,0	1,0	2,0	5,0	0,3	96%
03 Mid-term and final evaluations		REGIE	40,0	0,0	40,0	0,0	0,0	0,0	0,0	0,0	40,0	0,0	100%
04 Financial audits		REGIE	10,0	0,0	10,0	0,0	0,0	0,0	0,0	0,0	10,0	0,0	100%
05 Formulation balance		REGIE	3,3	-0,0	3,4	0,0	0,0	0,0	0,0	0,0	0,0	3,4	-1%
06 Contingencies		COGEST	23,0	0,0	23,0	0,0	0,0	0,0	0,0	0,0	23,0	0,0	100%

REGIE	404,9	8,0	397,0	46,0	47,0	7,0	8,0	108,0	284,0	5,0	99%
COGEST	2.065,6	42,4	2.023,2	146,8	106,3	129,5	239,5	622,1	1.368,7	32,4	98%
TOTAL	2.470,5	50,4	2.420,1	192,8	153,3	136,5	247,5	730,1	1.652,7	37,4	98%



8 CONCLUSIONS

8.1 Activities and Finance

There are no changes in activity planning envisaged at this stage in relation to the TFF. Likewise there are consequently no financial implications foreseen.

8.2 Monitoring criteria

8.2.1 Efficiency

as section 6

8.2.2 Effectiveness

as section 6

8.2.3 Sustainability

as section 6

8.3 Advice of the JLCB on the recommendations

8.3.1 Recommendations on activity planning

not relevant

8.3.2 Recommendations on financial planning

not relevant

8.3.3 Recommendations on Logical Framework

not relevant

8.3.4 Other recommendations

not relevant

9 ANNEXES

9.1 Overview public contracts

PROJECT MANAGEMENT UNIT - PAR & Roll-out of CPRGS in Hau Giang Province															
Contract Follow-up Master File															
No.	Contract No. (project order)	PR No (if applicable)	Budget Line	Supplier (with detailed contact, esp for consultancy services)	Scope of Work	Sign date	Start date	Estimated complete date	Contract value	Currency	Contract value (in EUR)	Paid amount (in EUR)	Balance (in EUR)	Status	Note
1	VIE/04/030/11/COG/01		Z/01/06	Huynh Nhu Hau	Senior Admin/Accountant	28-Jun-07	1-Jul-07	30-Jun-11	28,392.00	EUR	EUR 28,392.00			In Progress	
2	VIE/04/030/11/COG/02		Z/01/05	Nguyen Ngoc Thuy Lam	Junior Admin/Accountant	28-Jun-07	1-Jul-07	30-Jun-11	19,968.00	EUR	19,968.00	EUR 1,981.21	EUR 17,728.61	Completed	
3	VIE/04/030/11/COG/03		Z/01/03	La Hoang Dung	PPB-PSD Facilitator	28-Jun-07	1-Jul-07	30-Jun-11	25,584.00	EUR	EUR 25,584.00			In Progress	
4	VIE/04/030/11/COG/04		Z/01/08	Doan Minh Canh	Isuzu Driver	28-Jun-07	1-Jul-07	30-Jun-11	14,112.00	EUR	EUR 14,112.00			In Progress	
5	VIE/04/030/11/COG/05		Z/01/07	Chau Thanh Yen	Secretary	20-Aug-07	1-Sep-07	30-Jun-11	16,445.00	EUR	16,445.00	EUR 882.59		Completed	
6	VIE/04/030/11/COG/06		Z/01/04	Le Truong Giang	Communication Officer	20-Aug-07	1-Sep-07	30-Jun-11	13,754.00	EUR	13,754.00			In Progress	
7	VIE/04/030/11/COG/07	VIE/097A	Z/02/05	VIXUCO	Procurement of Toyota Camry-4 seater	6-Dec-07			17,650.00	EUR	17,650.00	EUR 8,825.00	EUR 8,825.00	In Progress	
8	VIE/04/030/11/COG/08	VIE/097B	Z/02/05	UNDP/IAPSO	Procurement of Nissan-12 seater	13-Dec-07			2,331,371.00	JPY	14,519.71	EUR 14,519.71	EUR 0.00	Completed	
9	VIE/04/030/11/COG/09	VIE/098	A/01/04												Cancelled
10	VIE/04/030/11/COG/10		Z/01/05	Tran Ngoc Vui	Interpreter	22-Nov-07	22-Nov-07	30-Jun-11	20,878.65	EUR	20,878.65				
11	VIE/04/030/11/COG/11			VIXUCO	Forwarding of Camry 4-seater	19-Dec-07	19-Dec-07		930.00	EUR	930.00			Open	
12	VIE/04/030/11/COG/12		Z/01/09	PhD. Do Kim Chung	Training/Workshop on Logical Framework & Teambuilding	19-Dec-07	19-Dec-07	31-Jan-08	108,818,375.00	VND	4,634.32	EUR 2,164.90	EUR 2,469.42	In Progress	
13	VIE/04/030/11/COG/13		Z/01/09	Vietcircle	Organize Action Planning workshop in Phu Quoc	7-Jan-08	14-Jan-08	20-Jan-08	68,739,000.00	VND					
14	VIE/04/030/11/COG/14		Z/01/07	Nguyen Thi Thai Thanh	Administrative Secretary	28-Jan-08	28-Jan-08	30-Jun-11							

PROJECT MANAGEMENT UNIT - PAR & Roll-out of CPRGS in Hau Giang Province															
Contract Follow-up Master File															
No.	Contract No. (project order)	PR No (if applicable)	Budget Line	Supplier (with detailed contact, esp for consultancy services)	Scope of Work	Sign date	Start date	Estimated complete date	Contract value	Currency	Contract value (in EUR)	Paid amount (in EUR)	Balance (in EUR)	Status	Note
1	VIE/04/030/11/REG/01		Z/01/02	Chiem Thang	BTC Coordinator	28-Jun-07	1-Jul-07	30-Jun-11	63,136.00	EUR	EUR 63,136.00			In Progress	