

CTB



MINISTRY OF PLANNING & INVESTMENT
SOCIALIST REPUBLIC OF VIETNAM

**ANNUAL REPORT- STUDY
AND EXPERTISE FUND 2013
STUDY AND CONSULTANCY FUND
VIE00013**

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Acronyms

BTC	Belgian Development Agency
SCF	Study and Consultancy Fund
SC	Steering Committee
DGD	Directorate General Development
MPI	Ministry of Planning and Investment
JWT	Joint Working Team
eJWT	Extended Joint Working Team
ICP	Indicative Cooperation Programme



1 Intervention at a glance

1.1 Intervention form

Intervention name	Belgian-Vietnamese Study and Consultancy Fund
Intervention Code	VIE00013
Location	Hanoi
Budget	1,871,840.33
Partner Institution	Ministry of Planning and Investment
Date of implementation Agreement	8 August 2000
Duration (months)	Until 21 st June 2015
Objective	The Belgian-Vietnamese Study and Consultancy Fund aims at financing, in full or in part, consultancies in order to realize studies, missions, seminars, workshops and other services in the framework of the development cooperation between Belgium and Vietnam.

1.2 Budget execution

Total Budget	Expenditure year 2013	Balance	Total Disbursement rate
1,871,840.33			

National execution official ¹	BTC execution official ²
Ministry of Planning and Investment Foreign Economic Relations Department  Le Viet Anh Fund Director	Belgian Development Agency  Alain Devaux Resident Representative

¹ Name and Signature

² Name and Signature

2 Context

2.1 General context

An Exchange of Letters between the two governments of Vietnam and Belgium were made in January 2013 to extend the validity of the SCF till June 2015 (end of ICP 2011-2015) without the immediate need for replenishment of the remaining 2 million Euros to the Fund budget.

SCF eligibility criteria are broadened as follows:

- Budget should not exceed **200,000 Euros** per study or consultancy;
- Study and appraisal should, **in preference**, be geographically and thematically linked to the priority sectors of the ICP 2011-2015;
- Study and appraisal could include cross-cutting issues as gender and environment/climate change;
- Study and appraisal of actions to further the economic and social development of Vietnam, not necessarily linked to the priority sectors;
- Study & appraisal of actions in support of coordination & harmonization of donor support;
- IO Capacity Analysis of Vietnamese partner institutions; and
- Support to identifications (also to speed up the project cycle) as far as they enable to clarify submitted proposals by the partner(s).

In the context of a budget limit increase for the Fund and the eligibility criteria are defined in such an open manner, a consultancy was undertaken to improve the efficiency and effectiveness of the Fund operation. One of the important outcome of this consultancy is the Fund Operational Manual, which provides essential information on how to request for funding of consultancies from the SCF and guidelines on how the SCF operates. The information provided will also facilitate the process of request for and submission of consultancies and the operation and management of the SCF.

Upon agreement by the Fund Steering Committee, the Fund Secretariate has been established and based in the MPI premises to support the Fund Director in his day-to-day management of the SCF. Roles of the Fund Secretariate are (1) Facilitate the communication between FERD, BTC and DGD in relation to SCF; (2) Assist the Fund Director in carrying out administrative and logistic tasks related to the SCF; and (3) Ensure information and communication with potential beneficiaries about the existence of the SCF.

2.2 Management context: execution modalities

Management context

Score: Appropriate

The application for a consultancy is made by a Vietnamese government agency at central or decentralized level to the Vietnamese Fund Director and the attaché. Requests can also be introduced by MPI or by the Embassy. If necessary, the attaché or the Fund Director provide their advice and assistance in the preparation of the request for a study or consultancy, or request the support of BTC. It has to be noted that in most cases (if not all) BTC is involved from the very beginning of the process and contributes to the

improvement of the TOR where needed (or, in some cases, is preparing the TOR in close cooperation with the beneficiary).

The Fund Director and the attaché jointly approve the funding of a consultancy or study. Once approved, BTC is requested to start the execution while as mentioned before the execution is either jointly managed by the requesting institution or managed by BTC with approvals of MPI.

The studies are completely within the framework of both the Vietnamese poverty reduction and development strategies and the Belgian development cooperation policy.

Execution modalities

Score: Appropriate

Tenders respect the Vietnamese tender regulations. The principles of competition, transparency and accountability are respected. Each study or consultancy is internationally or nationally tendered after assessment of the needed expertise for the approved study. Selection of the successful offer is based on a combination of financial and technical evaluation.

The selection procedure results in a contract between the successful bidder and the beneficiary institution, cosigned by BTC – after formal approval by MPI -. For studies initiated by MPI or DGD, contracts are signed by BTC after formal approval by MPI. Contracts are based on the approved ToR of the study. All payments are approved by the Fund Co-Directors: BTC and the Ministry of Planning and Investment.

For tenders above 67.000 Euro, an external assessment of the tender procedure is systematically made before awarding the contract.

For each study related to a new program of the bilateral cooperation an ad hoc follow-up committee is created composed of representatives of the MPI, DGD, BTC and beneficiary. For studies related to facilitation of implementation of projects, like detailed designs or feasibility studies, follow-up is done by BTC, MPI and the beneficiary.

Reporting on the progress of the study fund is done twice a year during the Joint Working Team meetings.

2.3 Harmo-context

In general terms the Belgian-Vietnam Study and Consultancy Fund has been used in a manner compliant with the requirements of the Governments of Belgium and Vietnam.

3 Analysis of progress made

3.1 Studies

3.1.1 Progress of studies

Progress of studies ³	A	B	C	D	Comments (only if the value is C or D)
Consultancy on Belgian-funded landfill leachate treatment system in Tuy Hoa city, Phu Yen province				X	Administrative procedures takes long time, Weak capacity of the consultancy owner in tender preparation and implementation

3.1.2 Analysis of studies completed

Title of study:	SCF modality consultancy
<i>Describe, in a few sentences, for who the study was organised, and what it was about</i>	<p>The SCF has been used as an useful instrument in achieving its aim as stipulated in the specific agreement article 1: to support investigation, identification, preparation and follow up studies, missions and services of projects and programs in the framework of the Belgo-Vietnamese International Cooperation. However, some shortcomings has been identified in execution of the Fund: the Fund is not open to public, there is no practical guideline to operate the Fund, there is no standard template for beneficiaries to introduce their request for the use of the Fund, there is an absence of a proper Monitoring & Evaluation mechanism.</p> <p>In the context of a budget increase and a broaden scope of use of the Fund as indicated in the ICP 2011-2015, it is necessary that further effort should be made to strengthen the Fund's promotion activities to make the Fund visible and well-known to the public and find solutions to overcome all the above-mentioned shortcomings to elaborate the organizational principles and the practical operation mechanism to ensure a smooth implementation of the Fund.</p> <p>The SCF modality consultancy was organized for this purpose.</p>
<i>Have the studies been used as intended?</i>	The study has been used as intended.

³ A: Ahead of schedule
 B: On schedule
 C: Delayed, corrective measures are required.
 D: Seriously delayed (more than 6 months). Substantial corrective measures are required.

<p><i>To what did the study contribute?</i></p>	<p>Consumption of the Fund has been seen low with only 2 or 3 consultancies per year and an average disbursement/year less than 100,000 Euros. It is expected that the study will help to increase the opportunities of accessing the Fund by the beneficiaries and smoothen the implementation of the Fund. This will also contribute to increase the consumption of the Fund as well as the yearly disbursement rate.</p>
<p><i>Issues that arose, influencing factors (positive or negative)? Unexpected results (positive or negative)? How did they impact the study or the use of the study?</i></p>	<p>The outcome of the study has been used by different parties concerned for quite a short time. Any issues if arisen may be identified in the future.</p>

3.1.3 Analysis of studies going on

<p>Title of study:</p>	<p>Consultancy on Belgian-funded landfill leachate treatment system in Tuy Hoa city, Phu Yen province</p>
<p><i>Describe, in a few sentences, what the study is/was about</i></p>	<p>In 2005, the two governments Belgium and Vietnam signed a Specific Agreement to support Phu Yen province to implement the Project on Improvement of Sanitation and Protection of the Environment in Tuy Hoa city, Phu Yen Province.</p> <p>One important project component is to construct a sanitary landfill in Tho Vuc village, Hoa Kien commune in Tuy Hoa city. In January 2011, the construction works was completed and the landfill was handed over to URENCO Phu Yen for operation and management.</p> <p>After two years of landfill management and operation, URENCO Phu Yen has recognized some problems related to the leachate treatment system: ineffective leachate treatment due to simple technology by micro-organism. As shown by the environmental monitoring report made by the Environmental Monitoring Center of Phu Yen, landfill leachate after treatment has environmental parameters ((COD,BOD, colour...) exceeding the allowed standards. The leachate after treatment cannot be safe enough to be discharged into the natural catchment but is kept in the settling basin. Low storage capacity of the settling basin leading to the overflow of contaminated leachate to the natural catchment areas due to heavy rain storm of 30/3/2012.</p> <p>The consultancy was called to identify the problems in relation to landfill leachate treatment and propose solutions to overcome these problems.</p>

<p><i>To what extent is the study delivering results?</i></p>	<p>Tendering is under implementation by URENCO Phu Yen. It is expected that the selection of consultant team will be finalized in early March 2014.</p>
<p><i>To what has the study contributed?</i></p>	<p>The study will contribute to ensure the sustainability of the Belgian-funded project and meet the environmental protection requirements.</p>
<p><i>Issues that arose, influencing factors (positive or negative)? Unexpected results (positive or negative)? How did these impact the study and the result of this study?</i></p>	<p>URENCO Phu Yen declared they lack of technical knowledge of landfill and leachate treatment therefore, facing difficulties in preparation of tender dossiers and evaluation of tenders. Also, they do not have enough staff with qualified procurement capacity. URENCO Phu Yen has to mobilize external consultant to help prepare tender dossiers and later evaluate tenders. It takes more time before implementation of the consultancy.</p> <p>If the leachate problem identified by the consultant relates to inadequate storage capacity of the treatment system, the question of where to find the fund for increasing the system storage capacity needs to be answered to ensure the ultimate result of this consultancy.</p>

3.2 Budget execution

Add – in annex – the “Budget versus current (y – m)” Report, which includes the data up to 31/12/2012, and refer to the annex here. Comment briefly on this financial report if relevant.

Budget vs Actuals (Year to Date, Last 5 years) of VIE/00/013

Project Title : **Fonds d'Etudes**
 Budget Version : **L3**
 Currency : **EUR**
 YID : **Report includes all valid transactions, registered up to today**

	Status	Fin Mode	Amount	Start to					Expenses	Total	Balance	% Exec
				2010	2011	2012	2013	2014				
A ALLOCATED FUNDS			574,922.85	500,895.29	17,859.50	193,162.12	482,124	8.00	698,628.75	114,608.17	120%	
01 Irrigation system in Ninh Thuan province			0.00	45,645.58				0.00	45,645.58	-45,645.58	7%	
D1 Allocated Funds		COGES	0.00	45,645.58				0.00	45,645.58	-45,645.58	7%	
02 Sanitation in Binh Thuan province			29,177.27	29,449.05				0.00	29,449.05	-271.78	101%	
D1 Allocated Funds		COGES	29,177.27	29,449.05				0.00	29,449.05	-271.78	101%	
03 Water system in Binh Dinh province			0.00	64,382.37				0.00	64,382.37	-64,382.37	7%	
D1 Allocated Funds		COGES	0.00	64,382.37				0.00	64,382.37	-64,382.37	7%	
04 Solid Waste - Khanh Hoa province			0.00	6,761.75				0.00	6,761.75	-6,761.75	7%	
D1 Allocated Funds		COGES	0.00	6,761.75				0.00	6,761.75	-6,761.75	7%	
05 Sanitation in Phu Yen province			0.00	62,557.31				0.00	62,557.31	-62,557.31	7%	
D1 Allocated Funds		COGES	0.00	62,557.31				0.00	62,557.31	-62,557.31	7%	
06 Irrigation system in Binh Dinh province			0.00	52,942.18				0.00	52,942.18	-52,942.18	7%	
D1 Allocated Funds		COGES	0.00	52,942.18				0.00	52,942.18	-52,942.18	7%	
07 Risk assessment of pollution in Phu My			25,594.89	32,101.85				0.00	32,101.85	-6,506.96	125%	
D1 Allocated Funds		COGES	25,594.89	32,101.85				0.00	32,101.85	-6,506.96	125%	
08 Technical supervision for risk assessment			0.00	2,028.82				0.00	2,028.82	-2,028.82	7%	
D1 Allocated Funds		COGES	0.00	2,028.82				0.00	2,028.82	-2,028.82	7%	
08 Strengthening of institutional capacity of the			0.00					0.00	0.00	0.00	7%	
D1 Allocated Funds		COGES	0.00					0.00	0.00	0.00	7%	
10 Verification of the Feasibility of the			0.00					0.00	0.00	0.00	7%	
D1 Allocated Funds		COGES	0.00					0.00	0.00	0.00	7%	
11 Verification of the Feasibility Study of the			0.00					0.00	0.00	0.00	7%	
D1 Allocated Funds		COGES	0.00					0.00	0.00	0.00	7%	
12 Preparation of Targeted Budget Support for			22,276.87	22,276.87				0.00	22,276.87	0.00	100%	
D1 Allocated Funds		COGES	22,276.87	22,276.87				0.00	22,276.87	0.00	100%	
13 Aquifer capacity investigation for Phu My			32,729.82	32,729.82				0.00	32,729.82	0.00	100%	
D1 Allocated Funds		COGES	32,729.82	32,729.82				0.00	32,729.82	0.00	100%	
14 Final Seminar Report of Environmental			5,088.99	5,088.99				0.00	5,088.99	0.00	100%	
D1 Allocated Funds		COGES	5,088.99	5,088.99				0.00	5,088.99	0.00	100%	
15 Identification - supporting the VNese Textile			16,726.42	16,726.42				0.00	16,726.42	0.00	100%	
D1 Allocated funds		COGES	16,726.42	16,726.42				0.00	16,726.42	0.00	100%	
16 Documentary on 30 years of cooperation			16,178.97	16,178.97				0.00	16,178.97	0.00	100%	
D1 Allocated funds		COGES	16,178.97	16,178.97				0.00	16,178.97	0.00	100%	
17 Consulting services for the Capacity & Risk			19,713.06	19,713.06				0.00	19,713.06	0.00	100%	
D1 Allocated funds		COGES	19,713.06	19,713.06				0.00	19,713.06	0.00	100%	
18 URbis Hanoi 2010 - Building a GIS based			58,600.00	17,857.63		41,230.07		0.00	58,917.70	-117.70	100%	
D1 Allocated funds		COGES	58,600.00	17,857.63		41,230.07		0.00	58,917.70	-117.70	100%	
19 ENCOR - consultant on survey, detailed			78,690.00	69,308.74				0.00	69,308.74	9,381.26	88%	
D1 Allocated funds		COGES	78,690.00	69,308.74				0.00	69,308.74	9,381.26	88%	
20 CPS - MPI: evaluation of URBIS tender Hanoi			1,600.00	1,461.42				0.00	1,461.42	1,388.58	93%	
D1 Allocated funds		COGES	1,600.00	1,461.42				0.00	1,461.42	1,388.58	93%	
21 Consultancy on Survey, detailed design &			106,920.00			53,253.72		0.00	53,253.72	53,666.28	50%	
D1 Allocated funds		COGES	106,920.00			53,253.72		0.00	53,253.72	53,666.28	50%	
22 Feasibility study on cacao chain			14,000.00	14,005.28				0.00	14,005.28	-5.28	100%	
D1 Allocated funds		COGES	14,000.00	14,005.28				0.00	14,005.28	-5.28	100%	
23 Request for studies for solid waste			81,650.00		43,231.87	18,539.17		0.00	61,771.04	-19,878.96	75%	
D1 Allocated funds		COGES	81,650.00		43,231.87	18,539.17		0.00	61,771.04	-19,878.96	75%	
24 Workshop: Mainstreaming gender into the			1,876.59		4,657.63	337.63		0.00	4,895.26	-3,018.67	260%	
D1 Gender WS		COGES	1,876.59		4,657.63	337.63		0.00	4,895.26	-3,018.67	260%	
25 Pre-identification development of business			15,000.00			15,879.99		0.00	15,879.99	-879.99	106%	
D1 Pre-identification development of business		COGES	15,000.00			15,879.99		0.00	15,879.99	-879.99	106%	
26 PDM for Study Fund (MCG)			12,000.00			5,921.54	6,821.54	0.00	11,843.08	156.92	99%	
D1 PDM for Study Fund (MCG)		COGES	12,000.00			5,921.54	6,821.54	0.00	11,843.08	156.92	99%	
27 Consult. to investigate leachate treatment			58,000.00					0.00	0.00	58,000.00	0%	
D1 Consult. to investigate leachate treatment		COGES	58,000.00					0.00	0.00	58,000.00	0%	
B UNALLOCATED FUNDS			1,275,917.70	-688.80			1,822.73	8.00	2,558.71	1,278,608.04	0%	
01 Unallocated Funds			1,275,917.70	-688.80				0.00	-688.80	1,278,608.06	0%	
D1 Balance for new studies		COGES	1,275,917.70	-688.80				0.00	-688.80	1,278,608.06	0%	
02 operation cost			0.05	4.94				0.00	4.94	-4.89	9880%	
D1 mail		COGES	0.05	4.94				0.00	4.94	-4.89	9880%	
03 Secretary to SCF			21,000.00				3,522.73	0.00	3,522.73	17,477.27	17%	
D1 Secretary to SCF		COGES	21,000.00				3,522.73	0.00	3,522.73	17,477.27	17%	
REGIE												
COGEST			1,871,840.33	500,171.57	47,889.50	135,162.12	8,444.27	0.00	682,667.48	1,179,172.87	37%	
TOTAL			1,871,840.33	500,171.57	47,889.50	135,162.12	8,444.27	0.00	682,667.48	1,179,172.87	37%	



3.3 Quality criteria

On the basis of the elements above, attribute a simple A, B, C or D score⁴ to the following criteria

Relevance: The degree to which studies and expertise are in line with local and national priorities

Efficiency: Degree to which studies and expertise have been executed on time and on budget.

Effectiveness: Degree to which studies and expertise actually contribute to their intended objectives

Criteria	Score
Relevance	A
Efficiency	C
Effectiveness	

Comments:

- Relevance: very relevant, facilitates bilateral cooperation
- Efficiency: time needed for finalizing tenders and contracts with partners take too long
- Effectiveness: the Specific Objective is very broad and no indicators

⁴

A: Very good performance

B: Good performance

C: Performing with problems, measures should be taken

D: Not performing/ having major difficulties: measures are necessary

If a criterion cannot be assessed (e.g. because the intervention has only just started), attribute the criteria with an 'X' score. Explain why the criterion has not been assessed.

3.4 Risk management

Provide the evolution of risks⁵ and how they have been managed. Identified risks consist of risks emanating from the TFF and significant risks that have been identified during the implementation of the intervention. Risks can also be identified during the Annual reporting.

- Describe the risk
 - Score the probability that the risk might occur: High, Medium, Low
 - Score the impact if the risk would occur: High, Medium, Low
- If a risk is attributed with a High or very high score, detail the measures that have been taken/will be taken and indicate the person/actor responsible.

Risk Identification			Risk analysis			Risk Treatment			Follow-up of risks	
Description of Risk	Period of identification	Risk category	Probability	Potential Impact	Total ⁶	Action(s)	Resp.	Deadline	Progress	Status
There are no real risks										

⁵ Limit yourself to Development Risks, Reputational Risks

Potential Impact	High	B	C	D
	Medium	A	B	C
	Low	A	A	B
		Low	Medium	High
Probability				

4 Steering and Learning

4.1 Action Plan

On the basis of the data and analysis above, formulate actions to be taken (/decisions to be taken) These can be both strategic as operational.

Action plan	Source	Actor	Deadline
<i>Description of the action/decision to be taken</i>	<i>The sub-chapter to which the action /decision refers (e.g. 3.2.3)</i>	<i>The person responsible for taking the decision/taking action</i>	<i>e.g. Q1, Q2, Q3 or Q4 of year N+1</i>
A decision by the SC of the Fund to allow URENCO Phu Yen to hire an external consultant to evaluate tenders and select consultant team for this consultancy.		Embassy, MPI, BTC	Q1 2014
Approval of invoices by BTC and MPI is needed for payment of consultancy to prepare tender dossiers for the study of Tuy Hoa landfill leachate treatment in Phu Yen province		BTC, MPI	15 th February 2014

4.2 Lessons Learned

Capture important Lessons Learned from the intervention's experience. Lessons Learned are new insights that must remain in the institutional memory of BTC and partners.

Lessons learned	Target audience
Weak capacity of tender preparation and implementation by the beneficiaries lead to delays in disbursement of the Fund.	

5 Annexes

5.1 "Budget versus current (y - m)" Report

Financial Planning of VIE/00/013

Project Title : Fonds d'Etudes

Fin Plan Version: 2013Q4
 Budget Version: L03
 Donor: DGD
 Currency: EUR

Amounts in 1000 EUR

CLASS	Fin Mode Budget	TY-1	Balance	2014				Total	2014 to end	Est. end Proj. Bal.	Est. % exec.
				Q1	Q2	Q3	Q4				
ALLOCATED FUNDS											
01 Irrigation system in Ninh Thuan	0.00	45.95	-45.95	0.00	0.00	0.00	0.00	0.00	-45.95	7%	
01 Allocated Funds	0.00	45.95	-45.95	0.00	0.00	0.00	0.00	0.00	-45.95	7%	
02 Sanitation in Binh Thuan	25.18	25.18	-25.18	0.00	0.00	0.00	0.00	0.00	-25.18	100%	
01 Allocated Funds	25.18	25.18	-25.18	0.00	0.00	0.00	0.00	0.00	-25.18	100%	
03 Water system in Binh Dinh	0.00	54.36	-54.36	0.00	0.00	0.00	0.00	0.00	-54.36	7%	
01 Allocated Funds	0.00	54.36	-54.36	0.00	0.00	0.00	0.00	0.00	-54.36	7%	
04 Solid Waste - Khanh Hoa	0.00	6.76	-6.76	0.00	0.00	0.00	0.00	0.00	-6.76	7%	
01 Allocated Funds	0.00	6.76	-6.76	0.00	0.00	0.00	0.00	0.00	-6.76	7%	
05 Sanitation in Phu Yen province	0.00	52.35	-52.35	0.00	0.00	0.00	0.00	0.00	-52.35	7%	
01 Allocated Funds	0.00	52.35	-52.35	0.00	0.00	0.00	0.00	0.00	-52.35	7%	
06 Irrigation system in Binh Dinh	0.00	52.84	-52.84	0.00	0.00	0.00	0.00	0.00	-52.84	7%	
01 Allocated Funds	0.00	52.84	-52.84	0.00	0.00	0.00	0.00	0.00	-52.84	7%	
07 Risk assessment of pollution in	25.59	25.59	-25.59	0.00	0.00	0.00	0.00	0.00	-25.59	100%	
01 Allocated Funds	25.59	25.59	-25.59	0.00	0.00	0.00	0.00	0.00	-25.59	100%	
08 Technical supervision for risk	0.00	2.63	-2.63	0.00	0.00	0.00	0.00	0.00	-2.63	7%	
01 Allocated Funds	0.00	2.63	-2.63	0.00	0.00	0.00	0.00	0.00	-2.63	7%	
09 Strengthening of institutional	0.00	2.05	-2.05	0.00	0.00	0.00	0.00	0.00	-2.05	7%	
01 Allocated Funds	0.00	2.05	-2.05	0.00	0.00	0.00	0.00	0.00	-2.05	7%	
10 Verification of the Feasibility of	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7%	
01 Allocated Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7%	
11 Verification of the Feasibility	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7%	
01 Allocated Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7%	
REGIE	1271.95	583.22	1,268.52	0.00	0.00	0.00	3.00	56.00	1,120.52	45%	
COGEST	1271.95	583.22	1,268.52	0.00	0.00	0.00	3.00	56.00	1,120.52	45%	
TOTAL	1271.95	583.22	1,268.52	0.00	0.00	0.00	3.00	56.00	1,120.52	45%	

Financial Planning of VIE000/013

Project Title: Fonds d'Etudes

Fin Plan Version: 2013Q4
 Budget Version: L03
 Donor: DGD
 Currency: EUR

Amounts in 1000 EUR

Status	Fin Made Budget	TY-3	Balance				Total	2014 to end	Est. % spec.	
			G1	G2	G3	G4				
01 Allocated Funds	COGEST	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100%	
12 Preparation of Targeted Budget	COGEST	22.29	22.29	0.00	0.00	0.00	0.00	0.00	100%	
01 Allocated Funds	COGEST	22.29	22.29	0.00	0.00	0.00	0.00	0.00	100%	
13 Acquirer capacity investigation	COGEST	32.73	32.73	0.00	0.00	0.00	0.00	0.00	100%	
01 Allocated Funds	COGEST	32.73	32.73	0.00	0.00	0.00	0.00	0.00	100%	
14 Final Seminar Report of	COGEST	5.09	5.09	0.00	0.00	0.00	0.00	0.00	100%	
01 Allocated Funds	COGEST	5.09	5.09	0.00	0.00	0.00	0.00	0.00	100%	
15 Identification - supporting the	COGEST	16.73	16.73	0.00	0.00	0.00	0.00	0.00	100%	
01 Allocated Funds	COGEST	16.73	16.73	0.00	0.00	0.00	0.00	0.00	100%	
16 Documentary on 30 years of	COGEST	16.18	16.18	0.00	0.00	0.00	0.00	0.00	100%	
01 Allocated Funds	COGEST	16.18	16.18	0.00	0.00	0.00	0.00	0.00	100%	
17 Consulting services for the	COGEST	19.71	19.71	0.00	0.00	0.00	0.00	0.00	100%	
01 Allocated Funds	COGEST	19.71	19.71	0.00	0.00	0.00	0.00	0.00	100%	
18 18 Urbis Hanoi 2010 - Building a	COGEST	59.92	59.92	-0.12	0.00	0.00	0.00	-0.12	100%	
01 Allocated Funds	COGEST	59.83	59.83	-0.12	0.00	0.00	0.00	-0.12	100%	
19 ENCOR - consultant on survey.	COGEST	79.89	79.89	9.36	0.00	0.00	0.00	9.36	98%	
01 Allocated Funds	COGEST	78.89	78.89	9.36	0.00	0.00	0.00	9.36	98%	
20 CPS - MPE evaluation of URBIS	COGEST	1.50	1.49	0.01	0.00	0.00	0.00	0.01	99%	
01 Allocated Funds	COGEST	1.50	1.49	0.01	0.00	0.00	0.00	0.01	99%	
21 Consultancy on survey, detailed	COGEST	125.52	125.52	52.67	0.00	0.00	0.00	52.67	53%	
01 Allocated Funds	COGEST	125.52	125.52	52.67	0.00	0.00	0.00	52.67	53%	
22 Feasibility study on cacao chain	COGEST	14.00	14.01	-0.01	0.00	0.00	0.00	-0.01	100%	
01 Allocated Funds	COGEST	14.00	14.01	-0.01	0.00	0.00	0.00	-0.01	100%	
REGIE										
COGEST		1671.95	693.23	1486.63	0.00	0.00	3.95	55.00	1420.52	43%
TOTAL		1671.95	693.23	1486.63	0.00	0.00	3.95	55.00	1420.52	43%



Financial Planning of VIE000/013 - Project 13 - Preparation of Request for

Financial Planning of MEM0013

Project Title : Fonds d'Etudes

Fin Plan Version: 2013Q4
 Budget Version: L03
 Donor: DGD
 Currency: EUR

Amounts in 1000 EUR

Status	Fin Mode	Budget	T1Y-1	Balance	2013				Total	2014	Est. Pct)	Est. % EXEC.
					Q1	Q2	Q3	Q4				
01 Allocated funds	COGEST	14.00	14.01	-0.01	0.00	0.00	0.00	0.00	0.00	-0.01	100%	
23 Request for studies for solid		61.65	61.77	-0.12	0.00	0.00	0.00	0.00	0.00	-0.12	100%	
01 Allocated funds	COGEST	61.65	61.77	-0.12	0.00	0.00	0.00	0.00	0.00	-0.12	100%	
24 Workshop: Mainstreaming		1.26	5.00	-3.74	0.00	0.00	0.00	0.00	0.00	-3.74	266%	
01 Gender WIS	COGEST	1.26	5.00	-3.74	0.00	0.00	0.00	0.00	0.00	-3.74	266%	
25 Pre-identification development		15.00	15.98	-0.98	0.00	0.00	0.00	0.00	0.00	-0.98	166%	
01 Pre-identification development of	COGEST	15.00	15.98	-0.98	0.00	0.00	0.00	0.00	0.00	-0.98	166%	
26 POM for Study Fund (MCG)		12.00	6.52	5.48	0.00	0.00	0.00	0.00	0.00	5.48	45%	
01 POM for Study Fund (MCG)	COGEST	12.00	6.52	5.48	0.00	0.00	0.00	0.00	0.00	5.48	45%	
27 Consult. to investigate leachate		53.00	0.00	53.00	0.00	0.00	0.00	0.00	53.00	0.00	91%	
01 Consult. to investigate leachate	COGEST	53.00	0.00	53.00	0.00	0.00	0.00	0.00	53.00	0.00	91%	
ZURALLOCATED FUNDS												
01 Unallocated Funds		1.27432	-0.69	1.27432	0.00	0.00	0.00	0.00	0.00	1.27432	0%	
01 Services for new studies	COGEST	1.27432	-0.69	1.27432	0.00	0.00	0.00	0.00	0.00	1.27432	0%	
02 operation cost		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	
01 mail	COGEST	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	
03 secretary to SCF		21.00	0.00	21.00	0.00	0.00	0.00	0.00	21.00	0.00	71%	
01 Secretary to SCF	COGEST	21.00	0.00	21.00	0.00	0.00	0.00	0.00	21.00	0.00	71%	

REGIE	COGEST	TOTAL	2013	2014	Est. Pct)	Est. % EXEC.
COGEST	1,271,95	583,23	1,584,62	0,00	0,00	42%
TOTAL	1,271,95	583,23	1,584,62	0,00	0,00	42%



Finance Plan of MEM0013: Budget / Development / 2013-2014

5.2 Decisions taken by the JLCB and follow-up

Provide an overview of the important strategic decisions taken by the JLCB and the follow-up of those decisions since the beginning of the intervention.

Decision to take		Action				Follow-up		
Decision to take	Period of identification	Timing	Source	Actor	Action(s)	Resp.	Deadline	Progress
MPI to organize an open call for proposal of consultancies to be funded by the SCF in form of written letter to beneficiary Ministries and agencies	January 2014			MPI	<ul style="list-style-type: none"> - MPI to choose fields of priority for financing - Written letter to beneficiaries - Information and guidance workshop on how to introduce requests for financing by the Fund 	MPI	Q1 2014	On-going
MPI to work with BTC to simplify the Template for introducing requests for consultancies by beneficiaries	January 2014			MPI, BTC	<ul style="list-style-type: none"> - Fund Secretary to work with BTC staff to make the simple draft Template - Approval by MPI, BTC and DGD of the new Template 	MPI Secretary	Q1 2014	On going
Recruitment of SCF Secretary	March 2013			BTC	<ul style="list-style-type: none"> - Open calls for proposal - Evaluation of proposals - Finalize recruitment procedures with MPI 	BTC	August 2013	Completed
Exchange of letters by MPI and Belgian Embassy for an extension of the duration of the Fund Specific Agreement until June 2015	June 2012			MPI, DGD	Exchange of letter by DGD	DGD	December 2012	Completed
Organize the study to elaborate the organizational principles and practical operation of the Study and Consultancy Fund	March 2012				Exchange of letter by MPI	MPI	December 2012	Completed
Extension of the duration of the Specific Agreement until 31 st December 2012 with	November 2011				Recruitment of consultants	BTC	July 2012	Completed
					Final report		December 2012	Completed
					Exchange of letter by DGD	DGD	December 2011	Completed

