



CTB

**ANNUAL REPORT- STUDY
AND EXPERTISE FUND 2016
STUDY & CONSULTANCY FUND
VIE00013**

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1 Intervention at a glance

1.1 Intervention form

Intervention name	Belgium-Vietnam Study and Consultancy Fund
Intervention Code	VIE00013
Location	Hanoi, Vietnam
Budget	1,871,840.33 euro. Exchange of letters on 13/10/2015 approved extension to 30th June 2019 with a replenishment of 2 million euro .
Partner Institution	Ministry of Planning and Investment – Foreign Economic Relations Department (FERD)
Date of Specific Agreement	8 August 2000
End date Specific Agreement	6 th extension until 30th June 2019
Objective	The Belgium – Vietnam Study and Consultancy Fund aims at financing, in full, 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 N	Balance	Total Disbursement rate
3,871,840.33	1,710,662.89	2,161,177.44	44.18%

National execution official ¹	BTC execution official ²
 Tran Le Nam Programme Officer	 Alain Devaux Resident Representative

¹ Name and Signature

² Name and Signature

2 Context

2.1 General context

The Belgian-Vietnamese Study and Consultancy Fund (SCF) was established in 2000 by the two Governments Vietnam and Belgium. Since its establishment, the Fund has been used to finance, in full or in part, consultancies for identification of projects/programs, mainly in the water supply and sanitation sector, and implementation of studies, missions and other services in the Belgium-Vietnam Indicative Cooperation Program framework. The modalities of implementation of the SCF are clear and simple and the way of implementing with direct involvement of the beneficiary in the tender process assures ownership.

An exchange of letters in January 2013 modified and broadened the SCF eligibility criteria as below.

- Budget should not exceed 200,000 euro per study or consultancy;
- Study and appraisal should, in reference, 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 to further the economic and social development of Vietnam, not necessarily linked to the priority sector;
- Study & appraisal of actions in support of coordination & harmonization of donor support;
- IO capacity analysis of Vietnamese partner institution; and
- Support to identification (also to speed up the project cycle) as far as they enable to clarify submitted proposals by the partner(s).

On 13th October 2015, the SCF was once again extended through an exchange of letters which permitted the Fund to continue its operation until 30th June 2019. The exchange of letters also approved a replenishment of two million euros.

As at 31st December 2016, the balance of SCF stood at **2,161,177 euro** (exclusive of the proposals in the pipelines and pending payments of implemented proposal)

2.2 Management context: execution modalities

Score: **Not 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 attache'. Requests can also be introduced by MPI or by the Embassy. If necessary, the attache' 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.

The Fund Director and the attache' jointly approve the funding of a consultancy or study. Once approved, BTC is requested to start the execution wherein the execution is jointly managed by BTC and the requesting institution 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

Tenders respect the Vietnamese tendering 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 procedures results in a contract between the successful bidder and the beneficiary institution, co-signed by BTC following 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-Director: BTC and the Ministry of Planning & Investment.

For each study related to a new programme of the bilateral cooperation an adhoc 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 is done on bi-annual basis during the Joint Working Team meetings.

Challenge and Problem in 2016

Emerging in 2015 and on the escalation in 2016, the difficulty in obtaining approval for new proposals from Vietnamese ministries and organization, contract documents and payments from the Fund Director, who represented MPI in the co-management of SCF, has caused delay and negative impact on the operation of the Fund. Reflections from meeting with FERD-MPI indicated that the SCF specific agreement, which remains valid until June 30th 2019, is considered not updated to a number of new Vietnamese laws and decrees, including the new Public Investment Law and the Decree No. 16/2016/ND-CP on Management and Utilization of ODA and Concessional Loan. Therefore, there have been demonstrated reluctance from the SCF Director in giving approval of budget estimate which forms an integral part of a new proposal, contract documents and payments.

The Embassy of Belgium at the JWT meeting in February 2017 raised an opinion that the Belgian side is open to a proposed modification of the SCF specific agreement, however the currently effective SCF specific agreement should be respected until further amendment. Both sides agreed to call for an ad-hoc PSC meeting on an urgent basis to immediately address the problem.

2.3 Harmo-context

In general terms the Belgium – Vietnam Study and Consultancy Fund has been used in a manner compliant with the requirement of the Government 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)
1. Support the Ministry of Planning & Investment and National Assembly in drafting of Planning Bill			x		Very difficult to implement due to the extended delay in giving approval to payments to consultants. This led to a situation that the scheduled dates for consultation workshops were postponed.
2. Support for drafting Vietnam National Report on Implementation of Convention Against Torture			x	x	Fund Director (MPI) delayed approval of proposal and contract arrangements submitted by the Ministry of Public Security. The delay had negative impact on the image of Belgium Development Cooperation given the collaboration between Belgium and other international donors in supporting the Ministry of Public Security in implementation of Convention against Torture.

3.1.2 Analysis of studies completed

<For every Study that has been completed during the reporting period: fill in a box like the one underneath. You can just copy paste the box for every study. Be succinct>

Title of study:	Support drafting of Planning Bill
<i>Describe, in a few sentences, for who the study was organised, and what it was about</i>	This study aims to support the Government of Vietnam (particularly the Department of Planning Management, MPI) in solving some new/complex issues (regarding to perfecting of principles, concepts, scope, content and methods of plan making; appraisal and approval of plans; implementation, monitoring and evaluation of plans, etc.) in the process of drafting the Planning Bill so as to meet the requirements of: providing a unified legislation governing all types of plan in the whole country; renovation of the content and methodology in plan

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.

	making alongside with administrative reform in business investment as the driving force of sustainable socio-economic development; centralizing the institution for implementation and management of plans by establishment of a solely responsible state agency so as to help streamlining the steering and operation of the state at all levels; stressing the responsibility of the head for formulation and implementation of plans; strengthening the monitoring and inspection of the implementation process of plans and strict handling of planning-related violations
<i>Have the studies been used as intended?</i>	The studies have been used as intended.
<i>To what did the study contribute?</i>	The study assisted MPI in studying and developing Planning Bill based on the utilization of international experience, feedbacks from ministries and localities, objective assessments and recommendations of international planning experts as well as Vietnam's experienced professionals to solve the emerging, complex problems in order to help the Drafting Committee and the Editorial Team to submit the Planning Bill to the Government and the National Assembly with assured quality and feasibility.
<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>	A lot of milestones had been changed and postponed due to the delayed approval of the SCF Director. The draft Planning Bill was not ratified by the National Assembly

3.2 Expertise

3.2.1 Progress of expertise

Progress of expertise ⁴	A	B	C	D	Comments (only if the value is C or D)
Support the Ministry of Planning & Investment and National Assembly in drafting of Planning Bill		x			
Support for drafting Vietnam National Report on Implementation of Convention Against Torture		x			

3.2.2 Analysis of expertise

<For every expertise, be it planned, on-going or completed in year N: fill in a box like the one underneath. You can just copy paste the box for every expertise. Be succinct >

⁴ A: Expertise completed in year N
B: Expertise ongoing
C: Expertise in preparatory phase: preparation going as planned (writing ToR, procurement procedure, etc.)
D: Expertise planned but delayed

Title of expertise – name of expert:	Support the Ministry of Planning & Investment and National Assembly in drafting of Planning Bill - VINACT in association with ATELIER U.D.I
<i>Describe, in a few sentences, what the expertise is/was about</i>	<p>The consulting team conducted the studies on comparison, analysis and assessment of the content and relationship between different plan types (socio-economic development plan, land use plan, construction plan, sectoral plan, etc.) on a socio-economic region and a province so as to demonstrate the specific issues of planning in Vietnam that require changes/improvements. In addition, the consulting team shall study on assessing the current situation of planning in Vietnam regarding to shortcomings of plans' content or methodology for of formulation or appraisal of plans; as well as limitations in management and implementation of plans in comparison with the current approaches of the world so as to propose solutions to improve planning in Vietnam.</p>
<i>To what extent is the expertise delivering results?</i>	<p>Reports were delivered on time.</p>
<i>To what has the expertise contributed?</i>	<p>The reports were approved by the Minister.</p>
<i>Issues that arose, influencing factors (positive or negative)? Unexpected results (positive or negative)? How did these impact the expertise and the result of this expertise</i>	<p>Scheduled dates for international and national consultation workshops had been changed from time to time due to delayed approval of invoices and payments by the Fund Director.</p>

Title of expertise – name of expert:	Support for drafting Vietnam National Report on Implementation of Convention Against Torture - <i>Centre for Legal Research & Services (LERES)</i>
<i>Describe, in a few sentences, what the expertise is/was about</i>	This expertise aims to support the Government of Vietnam (particularly Department of Legal and Administration and Judicial Reforms, Ministry of Public Security) in solving the difficulties and problems (on the modalities and techniques of presentation, as well as sepecific content of Report) in the process of drafting and protecting the intial national report of Viet Nam on undertaking Convention against Torture before the Committee against torture; as well as the process of drafting report on the new regulations and the amendments and supplements of Viet Nam law in protecting human rights in general and against torture in particular in the 2013 Constitution and the new legal documents was enacted in order to implement effectively the Convention.
<i>To what extent is the expertise delivering results?</i>	Despite the challenge in getting approval by the SCF Director, MPS with the technical support from the consultants have been able to organize three first workshops in North, Central and South Vietnam with the participation of a large number of representatives of embassies, international organisations and INGOs. From the Embassy of Belgium, the Ambassador attended these workshops.
<i>To what has the expertise contributed?</i>	The Study just commenced in January 2017
<i>Issues that arose, influencing factors (positive or negative)? Unexpected results (positive or negative)? How did these impact the expertise and the result of this expertise</i>	Very difficult to obtain every approval from the SCF Director since he declined his responsibilities as stipulated in the Specific Agreement.

3.3 Budget execution

Add – in annex – the “Budget versus current (y – m)” Report, which includes the data up to 31/12/2016, and refer to the annex here. Comment briefly on this financial report if relevant.

3.4 Quality criteria

On the basis of the elements above, attribute a simple A, B, C or D score⁵ 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	B

⁵

- 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.

3.5 Risk management

Provide the evolution of risks⁶ 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.

measures that have been taken/will be taken and indicate the person/actor

Risk Identification		Risk analysis			Risk Treatment			Follow-up of risks		
Description of Risk	Period of identification	Risk category	Probability	Potential Impact	Total ⁷	Action(s)	Resp.	Deadline	Progress	Status
SCF Director continues to delay approval of new proposals as well as contract arrangements and invoice payments of ongoing studies.	2016	Development	Medium	High		Issue was raised at JWT meeting in Feb 2017	SCF PSC	Q2 2017	PSC meeting to be called on urgent basis	Ongoing

⁶ Limit yourself to Development Risks, Reputational Risks

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

4 Steering and Learning

4.1 Recommendations

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

Recommendations	Source	Actor	Deadline
<i>Specific Agreement to be reviewed</i>		<i>Embassy of Belgium & MPI</i>	<i>Q2 2017</i>

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
Dialogues at PSC level need to be maintained. Milestones for clearing a problem and issues have to be set clearly and respected by both sides.	PSC

5 Annexes

5.1 “Budget versus current (y – m)” Report

See the *Annex*

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	Status
No PSC meeting was organized during the reporting period									

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

Project Title : Fonds d'Etudes

Budget Version : O3

Currency : EUR

YrD :

Report includes all valid transactions, registered up to today

	Status	Fin Mode	Amount	Start to					Total	%	
				2013	2014	2015	2016	2017			
A ALLOCATED FUNDS			2,053,970,83	689,828,75	439,290,69	382,249,18	165,495,00	78,847,20	1,755,710,82	298,260,01	85%
01 Irrigation system in Ninh Thuan province			45,650,00	45,645,56	0,00	0,00	0,00	0,00	45,645,56	4,44	100%
01 Allocated Funds		COGES	45,650,00	45,645,56	0,00	0,00	0,00	0,00	45,645,56	4,44	100%
02 Sanitation in Binh Thuan province			29,450,00	29,449,05	0,00	0,00	0,00	0,00	29,449,05	0,95	100%
01 Allocated Funds		COGES	29,450,00	29,449,05	0,00	0,00	0,00	0,00	29,449,05	0,95	100%
03 Water system in Binh Dinh province			64,360,00	64,362,37	0,00	0,00	0,00	0,00	64,362,37	-2,37	100%
01 Allocated Funds		COGES	64,360,00	64,362,37	0,00	0,00	0,00	0,00	64,362,37	-2,37	100%
04 Solid Waste - Khahn Hoa province			6,760,00	6,761,75	0,00	0,00	0,00	0,00	6,761,75	-1,75	100%
01 Allocated Funds		COGES	6,760,00	6,761,75	0,00	0,00	0,00	0,00	6,761,75	-1,75	100%
05 Sanitation in Phu Yen province			52,360,00	52,357,31	0,00	0,00	0,00	0,00	52,357,31	2,69	100%
01 Allocated Funds		COGES	52,360,00	52,357,31	0,00	0,00	0,00	0,00	52,357,31	2,69	100%
06 Irrigation system in Binh Dinh province			52,940,00	52,942,18	0,00	0,00	0,00	0,00	52,942,18	-2,18	100%
01 Allocated Funds		COGES	52,940,00	52,942,18	0,00	0,00	0,00	0,00	52,942,18	-2,18	100%
07 Risk assessment of pollution in Phu My			32,100,00	32,101,65	0,00	0,00	0,00	0,00	32,101,65	-1,65	100%
01 Allocated Funds		COGES	32,100,00	32,101,65	0,00	0,00	0,00	0,00	32,101,65	-1,65	100%
08 Technical supervision for risk assessment			2,030,00	2,028,82	0,00	0,00	0,00	0,00	2,028,82	1,18	100%
01 Allocated Funds		COGES	2,030,00	2,028,82	0,00	0,00	0,00	0,00	2,028,82	1,18	100%
09 Strengthening of institutional capacity of the			0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	?
01 Allocated Funds		COGES	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	?
10 Verification of the Feasibility of the			0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	?
01 Allocated Funds		COGES	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	?
11 Verification of the Feasibility Study of the			0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	?
		REGIE									
		COGEST	3,871,840,33	692,667,46	449,051,77	392,369,78	176,573,88	78,848,50	1,789,511,39	2,082,328,94	46%
		TOTAL	3,871,840,33	692,667,46	449,051,77	392,369,78	176,573,88	78,848,50	1,789,511,39	2,082,328,94	46%



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

Project Title: Fonds d'Etudes

Budget Version: O3

Currency: EUR

Ytd:

Report includes all valid transactions, registered up to today

	Status	Fin Mode	Amount	Start to					Total	%
				2013	2014	2015	2016	2017		
01 Allocated Funds		COGES	0,00	0,00	0,00	0,00	0,00	0,00	0,00	?
12 Preparation of Targeted Budget Support for										
01 Allocated Funds		COGES	22.276,87	22.276,87	0,00	0,00	0,00	0,00	22.276,87	100%
13 Acquirer capacity investigation for Phu My										
01 Allocated Funds		COGES	32.729,52	32.729,52	0,00	0,00	0,00	0,00	32.729,52	100%
14 Final Seminar Report of Environmental										
01 Allocated Funds		COGES	5.088,99	5.088,99	0,00	0,00	0,00	0,00	5.088,99	100%
15 Identification - supporting the VNese Textile										
01 Allocated funds		COGES	16.726,42	16.726,42	0,00	0,00	0,00	0,00	16.726,42	100%
16 Documentary on 30 years of cooperation										
01 Allocated funds		COGES	16.178,97	16.178,97	0,00	0,00	0,00	0,00	16.178,97	100%
17 Consulting services for the Capacity & Risk										
01 Allocated funds		COGES	19.713,06	19.713,06	0,00	0,00	0,00	0,00	19.713,06	100%
18 18 Urbis Hanoi 2010 - Building a GIS based										
01 Allocated funds		COGES	58.920,00	58.920,00	0,00	0,00	0,00	0,00	58.920,00	100%
19 ENCOR - consultant on survey, detailed										
01 Allocated funds		COGES	69.310,00	69.310,00	0,00	0,00	0,00	0,00	69.310,00	100%
20 CPS - MPI: evaluation of URBIS tender Hanoi										
01 Allocated funds		COGES	1.490,00	1.491,42	0,00	0,00	0,00	0,00	1.491,42	100%
21 Consultancy on Survey, detailed design &										
01 Allocated funds		COGES	59.050,00	53.253,72	5.791,92	0,00	0,00	0,00	59.045,64	100%
22 Feasibility study on cacao chain										
			14.010,00	14.005,28	0,00	0,00	0,00	0,00	14.005,28	100%
REGIE										
COGEST				3.871.840,33	692.667,46	449.051,77	392.369,78	176.573,88	1.789.511,39	46%
TOTAL				3.871.840,33	692.667,46	449.051,77	392.369,78	176.573,88	1.789.511,39	46%



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

Project Title: Fonds d'Etudes

Budget Version: O3

Currency: EUR

YTD:

Report includes all valid transactions, registered up to today

	Status	Fin Mode	Amount	Start to	Expenses					Total	Diff. C	%
					2013	2014	2015	2016	2017			
01 Allocated funds		COGES	14.010,00	14.005,28	0,00	0,00	0,00	0,00	0,00	14.005,28	4,72	100%
23 Request for studies for solid waste			61.770,00	61.771,04	0,00	0,00	0,00	0,00	0,00	61.771,04	-1,04	100%
01 Allocated funds		COGES	61.770,00	61.771,04	0,00	0,00	0,00	0,00	0,00	61.771,04	-1,04	100%
24 Workshop: Mainstreaming gender into the			5.000,00	4.995,26	0,00	0,00	0,00	0,00	0,00	4.995,26	4,74	100%
01 Gender W/S		COGES	5.000,00	4.995,26	0,00	0,00	0,00	0,00	0,00	4.995,26	4,74	100%
25 Pre-identification development of business			16.070,00	15.879,99	116,60	75,01	0,00	0,00	0,00	16.071,60	-1,60	100%
01 Pre-identification development of business		COGES	16.070,00	15.879,99	116,60	75,01	0,00	0,00	0,00	16.071,60	-1,60	100%
26 POM for Study Fund (MCG)			12.000,00	11.843,08	0,00	0,00	0,00	0,00	0,00	11.843,08	156,92	99%
01 POM for Study Fund (MCG)		COGES	12.000,00	11.843,08	0,00	0,00	0,00	0,00	0,00	11.843,08	156,92	99%
27 Consult. to investigate leachate treatment			58.000,00	58.000,00	1.253,08	42.824,19	0,00	0,00	0,00	44.077,27	13.922,73	76%
01 Consult. to investigate leachate treatment		COGES	58.000,00	58.000,00	1.253,08	42.824,19	0,00	0,00	0,00	44.077,27	13.922,73	76%
28 02 study tours in europe 2014			220.290,00	205.657,59	205.657,59	14.630,30	0,00	0,00	0,00	220.287,89	2,11	100%
01 study tour to UK April 2014		COGES	60.260,00	60.261,91	0,00	0,00	0,00	0,00	0,00	60.261,91	-1,91	100%
02 Study tour to Belgium, Ireland & Scotland		COGES	160.030,00	145.395,68	145.395,68	14.630,30	0,00	0,00	0,00	160.025,98	4,02	100%
29 Service Sector Department - MPI			200.350,00	155.093,60	155.093,60	45.261,30	0,00	0,00	0,00	200.354,90	-4,90	100%
01 Assessment of the Business Environment &		COGES	200.350,00	155.093,60	155.093,60	45.261,30	0,00	0,00	0,00	200.354,90	-4,90	100%
30 Ministry of Home Affairs			200.000,00	302,80	302,80	81.659,48	31.923,32	0,00	0,00	113.885,60	86.114,40	57%
01 Support the Development of the Law on		COGES	200.000,00	302,80	302,80	81.659,48	31.923,32	0,00	0,00	113.885,60	86.114,40	57%
31 Governance Sector Review			50.000,00	22.524,90	22.524,90	8.291,64	0,00	0,00	0,00	30.816,54	19.183,46	62%
01 Review and assess impacts of Belgian		COGES	50.000,00	22.524,90	22.524,90	8.291,64	0,00	0,00	0,00	30.816,54	19.183,46	62%
32 Assess the Belgian Scholarships Review in			60.000,00	221,45	221,45	0,00	0,00	0,00	0,00	221,45	59.778,55	0%
01 Assess the Belgian Scholarship Review in		COGES	60.000,00	221,45	221,45	0,00	0,00	0,00	0,00	221,45	59.778,55	0%
REGIE												
COGEST			3.871.840,33	692.667,46	449.051,77	392.369,78	176.573,88	0,00	0,00	1.789.511,39	2.082.328,94	46%
TOTAL			3.871.840,33	692.667,46	449.051,77	392.369,78	176.573,88	0,00	0,00	1.789.511,39	2.082.328,94	46%



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

Project Title: Fonds d'Etudes

Budget Version: O3

Currency: EUR

YTD: Report includes all valid transactions, registered up to today

	Status	Fin Mode	Amount	Start/0					Expenses		Total	Diff	%
				2013	2014	2015	2016	2017	2017	2017			
33 Assessment Implementation of Decree 38			193.330,00	48.328,75	145.003,26	0,00	0,00	0,00	193.332,01	-2,01	100%		
01 Assessment of Implementation of Decree 38		COGES	193.330,00	48.328,75	145.003,26	0,00	0,00	0,00	193.332,01	-2,01	100%		
34 Support for the Drafting of Planning Bill			178.017,00	0,00	44.504,00	133.571,68	78.847,20	78.847,20	256.922,88	-78.905,88	144%		
01 Support for the Drafting of Planning Bill		COGES	178.017,00	0,00	44.504,00	133.571,68	78.847,20	78.847,20	256.922,88	-78.905,88	144%		
35 Support for drafting VN's national report on			198.000,00	0,00	0,00	0,00	0,00	0,00	198.000,00	0,00	0%		
01 Support for drafting VN's national report on		COGES	198.000,00	0,00	0,00	0,00	0,00	0,00	198.000,00	0,00	0%		
Z UNALLOCATED FUNDS			1.817.869,50	9.761,08	10.120,60	11.078,88	1,30	1,30	33.800,57	1.784.068,93	2%		
01 Unallocated Funds			1.739.969,50	302,78	814,94	22,92	1,30	1,30	452,98	1.739.516,52	0%		
01 Balance for new studies		COGES	1.739.969,50	302,78	814,94	22,92	1,30	1,30	452,98	1.739.516,52	0%		
02 operation cost			10.700,00	314,95	167,49	34,41	0,00	0,00	521,79	10.178,21	5%		
01 mail		COGES	700,00	66,05	0,00	0,00	0,00	0,00	70,99	629,01	10%		
02 Consumables		COGES	10.000,00	248,90	167,49	34,41	0,00	0,00	450,80	9.549,20	5%		
03 Secretary to SCF			67.200,00	9.143,35	9.138,17	11.021,55	0,00	0,00	32.825,80	34.374,20	49%		
01 Secretary to SCF		COGES	67.200,00	9.143,35	9.138,17	11.021,55	0,00	0,00	32.825,80	34.374,20	49%		

REGIE
COGEST
TOTAL

3.871.840,33
3.871.840,33

449.051,77
449.051,77

392.369,78
392.369,78

176.573,88
176.573,88

78.848,50
78.848,50

1.789.511,39
1.789.511,39

2.082.328,94
2.082.328,94

46%
46%

