



CTB

**ANNUAL REPORT- STUDY
AND EXPERTISE FUND 2017
STUDY & CONSULTANCY FUND
VIE00013**

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Acronyms

<List all acronyms used in the report (alphabetically; see examples below)>

BTC	Belgian Development Agency
SCF	Study and Consultancy Fund
SC	Steering Committee
DGD	Directorate General Development
MPI	Ministry of Planning & 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	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	1,863,087.04	1,997,347.19	48%

National execution official ¹	BTC execution official ²
 Tran Le Nam Programme Officer	 Krista Verstraelen 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 2017, 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.

From 2016 backward, reporting on the progress is done on bi-annual basis during the Joint Working Team meetings. In 2017, JWT meeting for Development Cooperation was not organized.

An ad-hoc SCF Steering Committee meeting organized on 12th July 2017 decided to narrow down the scope of studies and consultancies in the exit context of the bilateral development cooperation. Accordingly the studies will focus to the potential and priority areas within the development cooperation framework between Vietnam and Belgium. Successful studies can be used as an entry point for potential Belgian investors from those fields where Belgium has advantages such as smart agriculture or food safety. Priority sectors/areas should be identified and encouraged to get access to the support from SCF.

In order to enhance the visibility of SCF to a wider group of Vietnamese beneficiaries, a SCF Communication Workshop was held in Hanoi on 10th November 2017. The event involved participation different Vietnamese line ministries, national and sub-national administration, universities and research institutes from north, central and southern provinces. An official call for proposals were launched at the workshop. Participants at the workshop were also provided with a full SCF information package which guided the interested Vietnamese institution how to prepare and submit a good proposal. A group of national consultants were contracted to provide a technical help desk service to all interested Vietnamese institutions.

Development in 2017

Given the innovative and strategic decisions made by the SCF Steering Committee in 2017 and further to exchange of information and technical assistances provided by the ad-hoc SCF help desk service, 32 Vietnamese institutions have indicated their wish to submit proposals to the SCF in December 2017.

In anticipation for the arrival of an increased amount of documents, technical meetings were organized to discuss and agree on the evaluation templates which included evaluation criteria and evaluation grid. Timing for proposal clarification meetings and interviews were scheduled for Q1 2018.

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 for drafting Vietnam National Report on Implementation of Convention Against Torture			x		Expertise completed in 2017. Final payments is pending, awaiting submission of full supporting document.
2. Integrate training on methods, contents, and results of provincial governance and public administration index in Vietnam into lecture for lecturers at Ho Chi Minh National Academy of Politics				x	Project experienced serious delay in 2017 due to poor project management by HCMPA. Tender progress was three months behind the 2017 revised schedule.

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 for drafting Vietnam National Report on Implementation of Convention Against Torture
<i>Describe, in a few sentences, for who the study was organised, and what it was about</i>	The study aims to support the Government of Vietnam (particularly the Department of Legal Affairs, Administrative and Judicial reform of the Ministry of Public Security) in solving some new/complex issues (regarding to appearance of document, presentation technique and specific contents of the Report) in the process of building and protecting the Vietnam's national report for the first time implementation of the Convention against torture in front of the Committee against torture of the United Nations; as well as the process of building reports on the new rules and amendments and supplements in Vietnam's law on the protection of human rights in general and against torture in particular in the Constitution 2013 and the new legal documents was issued in 2015 to effectively implement the Convention.
<i>Have the studies been used as intended?</i>	The studies have been used as intended.
<i>To what did the study contribute?</i>	<u>Study results (medium-term results):</u>

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.

	<ul style="list-style-type: none"> • Vietnam’s National Report on implementation of the Convention against Torture was clearly built in detail, and ensure requirements on security, politics and in accordance with the guidance of the Committee against torture; • Presentation and successfully defended the national report before the Committee against Torture of the United Nations on measures already taken to implement the obligations under the Convention commitments; • Complete study and propose regulations on crimes related to acts of torture in the Criminal Code (Amendment) matches with the content definition of torture of the Convention; finalize proposals relevant provisions of the Criminal Procedure Code; Law enforcement custody or detention; Law organized criminal investigating authorities ... to ensure better human rights, especially of the arrest, custody and detention. • <u>Study effects (long-term results):</u> <ul style="list-style-type: none"> • Positive impacts to the protection of human rights; strictly implement the obligations of membership of the Convention against Torture; • Positive impacts to the coordination and expand cooperation with the member countries of the Convention for the exchange of information and learning experiences for the organization, methods, means and equipment used effective on the prevention of torture; • Strengthen communication and dissemination, legal education prevention of torture and the content of the Convention against Torture to all officers, servants, employees and people; • Affirming the achievements and prestige of Vietnam in protecting human rights in the country, at the same time have a positive contribution in the fight to protect human rights worldwide.
<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>National Director from MPI, who were later replaced, delayed giving approval to the expertise tender result. The delay had considerable impact on the timely start of the study as well as the participation of the Vietnamese government delegation to the UN Conference on Implementation of Convention Against Torture in Geneva.</p>

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 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:	<p>Support the Ministry of Public Security for drafting Vietnam National Report on Implementation of Convention Against Torture</p> <p>Study implemented by the Vietnam Centre for Legal Research & Services (LERES)</p>
<i>Describe, in a few sentences, what the expertise is/was about</i>	<p>The consultants assisted MPS in preparation of the following reports</p> <p>Report on the survey results of international experience on the presentation of national reports in front of the Committee against Torture of the United Nations which will be essential material for preparing documentation and file on presenting and protect the report before the Committee Against Torture of United Nations;</p> <p>Synthesis Report of exchanged content, participants' comments at seminars which will be used to complete the report ;</p> <p>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 2015</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 Vietnamese delegation attended the UN Conference in Geneva on time and the reports were approved by the Government</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>Final payment is pending, awaiting sufficient invoices and supporting documents.</p>

Title of expertise – name of expert:	Integrate training on methods, contents, and results of provincial governance and public administration index in Vietnam into lecture for lecturers at Ho Chi Minh National Academy of Politics Name of Expert: Expert has not been recruited
<i>Describe, in a few sentences, what the expertise is/was about</i>	The output that the Project is expected to achieve including the followings: <ul style="list-style-type: none"> - Develop 03 independent thematic using for lectures in the class of 03 Insitutes - The material for integrating the study results of “Provincial Governance and Public Administration Index (PAPI)” into the training material of the Institute for Leadership and Public Policy, the Institute of Sociology, the Institute of Human Rights... - Training for 110 lecturers, researchers and consultants on the local governance and public administration at the headquarter of the HCMA; - Training courses (total of 06 classes, each class of 30 attendants) for the lecturers, researchers and lecturers in four HCMA's regional academies on Governance and public administration (each course lasts for 5 days);
<i>To what extent is the expertise delivering results?</i>	The expertise has not started.
<i>To what has the expertise contributed?</i>	No activities has been implemented
<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>	Implementation schedule was not respected. Till the reporting date, the tender progress is about three months behind the revised schedule.

3.3 Budget execution

Add – in annex – the “Budget versus current (y – m)” Report, which includes the data up to 31/12/2017, 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	B
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.

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	
Slow approval of MPI for the proposals in the pipeline make it less possible for the study to be complete on time, especially before March 2019.	2018	Development	Medium	High		Issue was raised at PSC meeting in 2017	SCF PSC	Q2 2018	Higher level meeting with MPI leaders were scheduled	Ongoing	
The newly approved project fails to tender for qualified expert to implement the expertise on time	2018	Operation	Medium	High		SCF to ensure sufficient technical support to the Vietnamese institutions during procurement preparation stage	SCF PSC	Q3 2018	Consultant was contracted		

⁶ Limit yourself to Development Risks, Reputational Risks

⁷

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>Intensive technical support and follow up to be provided to the Vietnamese public institutions whose proposals are to be approved in Q2 2018.</i>		<i>Enabel and SCF PMU</i>	<i>Q4 2018</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 mutually respected.	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		Sta
Decision to take	Period of identification	Timing	Source	Actor	Action(s)	Resp.	Deadline	Progress	
Narrow down the scope of studies that focus to those potential areas and sectors where Vietnam & Belgium can cooperate. Priority sectors will be discussed and confirmed shortly in writing.	July 2017			PSC	Scope of Studies to be defined in presentation at Communication Workshop	SCF	November	The revised scope of expertise was made public at the Communication Workshop	Corr
Approved the detailed procedures to be provided to Vietnamese public institutions whose proposals were approved.	July 2017			PSC	Detailed procedures to be documented for PSC approval	SCF	November	Detailed procedures were approved and informed to the public at the Communication Workshop	
Concrete and specific instruction to the Vietnamese public institutions to facilitate them in taking access to the Fund as well as to comply to the guiding principles of the Fund to be developed.	July 2017			PSC	Instruction to be documented			Instruction was integrated in the SCF information package	

Approved the plan to procure consultancy service to support SCF	July 2017		PSC	Procurement to be implemented		Consultants were contracted.
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Budget vs Actuals (Year to Date, Last 5 years) of VIE/00/013

Project Title : **Fonds d'Etudes**

Budget Version : **Q1**

Currency : **EUR**

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

A ALLOCATED FUNDS	Status	Fin Mode	Amount	Start to					Expenses	Total	Balance	% Exec
				2014	2015	2016	2017	2018				
01 Irrigation system in Ninh Thuan province			45.650,00	45.645,56					0,00	45.645,56	4,44	100%
01 Allocated Funds		COGES	45.650,00	45.645,56					0,00	45.645,56	4,44	100%
02 Sanitation in Binh Thuan province			29.450,00	29.449,05					0,00	29.449,05	0,95	100%
01 Allocated Funds		COGES	29.450,00	29.449,05					0,00	29.449,05	0,95	100%
03 Water system in Binh Dinh province			64.360,00	64.362,37					0,00	64.362,37	-2,37	100%
01 Allocated Funds		COGES	64.360,00	64.362,37					0,00	64.362,37	-2,37	100%
04 Solid Waste - Khahn Hoa province			6.760,00	6.761,75					0,00	6.761,75	-1,75	100%
01 Allocated Funds		COGES	6.760,00	6.761,75					0,00	6.761,75	-1,75	100%
05 Sanitation in Phu Yen province			52.360,00	52.357,31					0,00	52.357,31	2,69	100%
01 Allocated Funds		COGES	52.360,00	52.357,31					0,00	52.357,31	2,69	100%
06 Irrigation system in Binh Dinh province			52.940,00	52.942,18					0,00	52.942,18	-2,18	100%
01 Allocated Funds		COGES	52.940,00	52.942,18					0,00	52.942,18	-2,18	100%
07 Risk assessment of pollution in Phu My			32.100,00	32.101,65					0,00	32.101,65	-1,65	100%
01 Allocated Funds		COGES	32.100,00	32.101,65					0,00	32.101,65	-1,65	100%
08 Technical supervision for risk assessment			2.030,00	2.028,82					0,00	2.028,82	1,18	100%
01 Allocated Funds		COGES	2.030,00	2.028,82					0,00	2.028,82	1,18	100%
09 Strengthening of institutional capacity of the			0,00						0,00	0,00	0,00	?
01 Allocated Funds		COGES	0,00						0,00	0,00	0,00	?
10 Verification of the Feasibility of the			0,00						0,00	0,00	0,00	?
01 Allocated Funds		COGES	0,00						0,00	0,00	0,00	?
REGIE												
COGEST			3.871.840,33	1.141.719,23	392.369,78	176.573,88	152.424,15	11.406,10	1.874.493,14	1.997.347,19	48%	
TOTAL			3.871.840,33	1.141.719,23	392.369,78	176.573,88	152.424,15	11.406,10	1.874.493,14	1.997.347,19	48%	

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	Status	Fin Mode	Amount	Start to					Expenses		Total	Balance	% Exec			
				2014	2015	2016	2017	2018								
01 Allocated Funds		COGES	0,00						0,00	0,00	0,00	0,00	0,00	0,00	0,00	2%
11 Verification of the Feasibility Study of the			0,00						0,00	0,00	0,00	0,00	0,00	0,00	0,00	2%
01 Allocated Funds		COGES	0,00						0,00	0,00	0,00	0,00	0,00	0,00	0,00	2%
12 Preparation of Targeted Budget Support for			22.276,87						0,00	22.276,87	0,00	0,00	22.276,87	0,00	22.276,87	100%
01 Allocated Funds		COGES	22.276,87						0,00	22.276,87	0,00	0,00	22.276,87	0,00	22.276,87	100%
13 Acquirer capacity investigation for Phu My			32.729,52						0,00	32.729,52	0,00	0,00	32.729,52	0,00	32.729,52	100%
01 Allocated Funds		COGES	32.729,52						0,00	32.729,52	0,00	0,00	32.729,52	0,00	32.729,52	100%
14 Final Seminar Report of Environmental			5.088,99						0,00	5.088,99	0,00	0,00	5.088,99	0,00	5.088,99	100%
01 Allocated Funds		COGES	5.088,99						0,00	5.088,99	0,00	0,00	5.088,99	0,00	5.088,99	100%
15 Identification - supporting the Vnese Textile			16.726,42						0,00	16.726,42	0,00	0,00	16.726,42	0,00	16.726,42	100%
01 Allocated funds		COGES	16.726,42						0,00	16.726,42	0,00	0,00	16.726,42	0,00	16.726,42	100%
16 Documentary on 30 years of cooperation			16.178,97						0,00	16.178,97	0,00	0,00	16.178,97	0,00	16.178,97	100%
01 Allocated funds		COGES	16.178,97						0,00	16.178,97	0,00	0,00	16.178,97	0,00	16.178,97	100%
17 Consulting services for the Capacity & Risk			19.713,06						0,00	19.713,06	0,00	0,00	19.713,06	0,00	19.713,06	100%
01 Allocated funds		COGES	19.713,06						0,00	19.713,06	0,00	0,00	19.713,06	0,00	19.713,06	100%
18 Urbis Hanoi 2010 - Building a GIS based			58.920,00						0,00	58.917,70	2,30	2,30	58.917,70	2,30	58.917,70	100%
01 Allocated funds		COGES	58.920,00						0,00	58.917,70	2,30	2,30	58.917,70	2,30	58.917,70	100%
19 ENCOR - consultant on survey, detailed			69.310,00						0,00	69.308,74	1,26	1,26	69.308,74	1,26	69.308,74	100%
01 Allocated funds		COGES	69.310,00						0,00	69.308,74	1,26	1,26	69.308,74	1,26	69.308,74	100%
20 CPS - MPI: evaluation of URBS tender Hanoi			1.490,00						0,00	1.491,42	-1,42	-1,42	1.491,42	-1,42	1.491,42	100%
REGIE																
COGEST			3.871.840,33						11.406,10	3.92.369,78	176.573,88	152.424,15	11.406,10	1.874.493,14	1.997.347,19	48%
TOTAL			3.871.840,33						11.406,10	3.92.369,78	176.573,88	152.424,15	11.406,10	1.874.493,14	1.997.347,19	48%

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	Status	Fin Mode	Amount	Start to					Expenses	Total	Balance	% Exec
				2014	2015	2016	2017	2018				
01 Allocated funds		COGES	1.490,00	1.491,42					0,00	1.491,42	-1,42	100%
21 Consultancy on Survey, detailed design &									0,00	59.045,64	4,36	100%
01 Allocated funds		COGES	59.050,00	59.045,64					0,00	59.045,64	4,36	100%
22 Feasibility study on cacao chain									0,00	14.005,28	4,72	100%
01 Allocated funds		COGES	14.010,00	14.005,28					0,00	14.005,28	4,72	100%
23 Request for studies for solid waste									0,00	61.771,04	-1,04	100%
01 Allocated funds		COGES	61.770,00	61.771,04					0,00	61.771,04	-1,04	100%
24 Workshop: Mainstreaming gender into the									0,00	4.995,26	4,74	100%
01 Gender W/S		COGES	5.000,00	4.995,26					0,00	4.995,26	4,74	100%
25 Pre-identification development of business									0,00	16.071,60	-1,60	100%
01 Pre-identification development of business		COGES	16.070,00	15.996,59	75,01				0,00	16.071,60	-1,60	100%
26 POM for Study Fund (MCG)									0,00	11.843,08	156,92	99%
01 POM for Study Fund (MCG)		COGES	12.000,00	11.843,08					0,00	11.843,08	156,92	99%
27 Consult. to investigate leachate treatment									0,00	44.077,27	13.922,73	76%
01 Consult. to investigate leachate treatment		COGES	58.000,00	1.253,08	42.824,19				0,00	44.077,27	13.922,73	76%
28 02 study tours in europe 2014									0,00	220.287,89	2,11	100%
01 study tour to UK April 2014		COGES	220.290,00	205.657,59	14.630,30				0,00	220.287,89	2,11	100%
02 Study tour to Belgian, Ireland & Scotland		COGES	60.260,00	60.261,91					0,00	60.261,91	-1,91	100%
29 Service Sector Department - MPI									0,00	160.025,98	4,02	100%
01 Assessment of the Business Environment &		COGES	160.030,00	145.395,68	14.630,30				0,00	160.025,98	4,02	100%
			200.350,00	155.093,60	45.261,30				0,00	200.354,90	-4,90	100%
			200.350,00	155.093,60	45.261,30				0,00	200.354,90	-4,90	100%
REGIE												
COGEST			3.871.840,33	1.141.719,23	392.369,78	176.573,88	152.424,15	11.406,10	1.874.493,14	1.997.347,19	48%	
TOTAL			3.871.840,33	1.141.719,23	392.369,78	176.573,88	152.424,15	11.406,10	1.874.493,14	1.997.347,19	48%	

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

Project Title : **Fonds d'Etudes**
 Budget Version : **Q1**
 Currency : **EUR**
 YTD : **Report includes all valid transactions, registered up to today**

	Status	Fin Mode	Amount	Start to					Expenses		Total	Balance	% Exec
				2014	2015	2016	2017	2018	2018	Total			
30 Ministry of Home Affairs			200,000,00	302,80	81,659,48	31,923,32			0,00	113,885,60	86,114,40	57%	
01 Support the Development of the Law on		COGES	200,000,00	302,80	81,659,48	31,923,32			0,00	113,885,60	86,114,40	57%	
31 Governance Sector Review			50,000,00	22,524,90	8,291,64			0,00	30,816,54	19,183,46	62%		
01 Review and assess impacts of Belgian		COGES	50,000,00	22,524,90	8,291,64			0,00	30,816,54	19,183,46	62%		
32 Assess the Belgian Scholarships Review in			60,000,00	221,45				0,00	221,45	59,778,55	0%		
01 Assess the Belgian Scholarship Review in		COGES	60,000,00	221,45				0,00	221,45	59,778,55	0%		
33 Assessment Implementation of Decree 38			193,330,00	48,328,75	145,003,26			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	193,332,01	-2,01	100%		
34 Support for the Drafting of Planning Bill			178,017,00		44,504,00	133,571,68	78,847,20	0,00	256,922,88	-78,905,88	144%		
01 Support for the Drafting of Planning Bill		COGES	178,017,00		44,504,00	133,571,68	78,847,20	0,00	256,922,88	-78,905,88	144%		
35 Support for drafting VN's national report on			0,00	0,00			59,135,40	0,00	59,135,40	-59,135,40	2%		
01 Support for drafting VN's national report on		COGES	0,00	0,00			59,135,40	0,00	59,135,40	-59,135,40	2%		
36 National consultants			44,400,00					8,694,75	8,694,75	35,705,25	20%		
01 NA to support Vietnamese institutions to		COGES	44,400,00					8,694,75	8,694,75	35,705,25	20%		
02 Parttime national procurement consultant		COGES	18,000,00					5,703,44	5,703,44	20,696,56	22%		
Z UNALLOCATED FUNDS			1,971,469,50	12,599,79	10,120,60	11,078,88	14,441,55	2,711,35	50,952,17	1,920,517,33	3%		
01 Unallocated Funds			1,891,569,50	-386,18	814,94	22,92	3,098,50	4,31	3,554,49	1,888,015,01	0%		
01 Balance for new studies		COGES	1,891,569,50	-386,18	814,94	22,92	3,098,50	4,31	3,554,49	1,888,015,01	0%		
02 operation cost			12,700,00	319,89	167,49	34,41		511,65	1,033,44	11,666,56	8%		
01 mail		COGES	700,00	70,99				0,00	70,99	629,01	10%		
REGIE													
COGEST			3,871,840,33	1,141,719,23	392,369,78	176,573,88	152,424,15	11,406,10	1,874,493,14	1,997,347,19	48%		
TOTAL			3,871,840,33	1,141,719,23	392,369,78	176,573,88	152,424,15	11,406,10	1,874,493,14	1,997,347,19	48%		

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

Project Title : **Fonds d'Etudes**

Budget Version : **Q1**

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

	Status	Fin Mode	Amount	Start to					Expenses		Total	Balance	% Exec
				2014	2015	2016	2017	2018					
02 Consumables		COGES	10,000,00	248,90	167,49	34,41		183,02	633,82	9,366,18	6%		
03 Translation service		COGES	2,000,00					328,63	328,63	1,671,37	16%		
03 Secretary to SCF			67,200,00	12,666,08	9,138,17	11,021,55	11,343,05	2,195,39	46,364,24	20,835,76	69%		
01 Secretary to SCF		COGES	67,200,00	12,666,08	9,138,17	11,021,55	8,642,10	0,00	41,467,90	25,732,10	62%		
02 National Coordinator		COGES	0,00				2,700,95	2,195,39	4,896,34	-4,896,34	2%		

REGIE	COGEST	TOTAL
	3,871,840,33	3,871,840,33
	1,141,719,23	1,141,719,23
	392,369,78	392,369,78
	176,573,88	176,573,88
	152,424,15	152,424,15
	11,406,10	11,406,10
	1,874,493,14	1,874,493,14
	1,997,347,19	1,997,347,19
	48%	48%

