



BTC



RESULTS REPORT 2016

**CAPACITY DEVELOPMENT FOR THE PLANNING
REFORM (CDPR)**

VIETNAM

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Acronyms

BTC	Belgian Technical Cooperation, the Belgian development agency
DNEI	Department of national Economic issues
M&E	Monitoring and Evaluation
PIL	Public Investment Law
CD	Capacity Development
ITA	International Technical Adviser
MTIP	Medium term Investment Plan
SEDP	Socio Economic Development Plan
PAPI	Provincial Public Administration and Governance Index
PCU	Provincial Competitiveness Index
MPI	Ministry of Planning & Investment
IR	Impact Risk
OR	Outcome Risk
RR	Result Risk

1 Intervention at a glance

1.1 Intervention form

Title of the intervention	Support to Capacity Development for the Planning Reform
Intervention number	NN 3013832
Navision Code BTC	VIE 12 048 11
Partner Institution	Ministry of Planning and Investment (MPI), Department of National Economic Issues (DNEI)
Duration of the intervention	48 months (Validity of Specific Agreement 60 months)
Start of the intervention	2014
Vietnamese Contribution	300,000 EUR
Belgian Contribution	4,000,000EUR
Sector DAC code	15110
Brief description of the intervention	The project shall focus on the strengthening of the capacity of central level, provincial and some selected local authorities in the preparation, monitoring and evaluation of plan and budgeting through an improved legal framework, training of trainers, training of selected central ministries and key planning staff at provincial level, continued learning and sharing information on international planning experiences and best practices, as well as more in depth capacity building activities for selected sub provincial authorities.
General Objective	To improve the preparation and implementation of the Socio-economic Development Plan through improved planning and budgeting for pro-poor and pro-growth policies and interventions
Specific Objective	To strengthen the capacity of (selected) national and sub national governments in improved planning and budgeting
Results	<p>R1. The legal framework for the planning reform is improved</p> <p>R2. The capacity of MPI to support capacity development of sub-national authorities in the area of planning and M&E is strengthened</p> <p>R3. The capacity of provincial authorities and line ministries to develop, adopt and implement improved planning and M&E systems is strengthened</p> <p>R4. The capacity of selected local (districts+ communes) authorities to develop, adopt and implement improved planning and M&E systems is increased</p>

1.2 Budget execution

	Budget	Expenditure			Total	Disbursement rate at the end of year 2016
		2014	2015	2016		
Total	4,000,000	268,940	851,817	759,083	1,879,889	47%
Output 1	358,000	89,441	158,719	45,703	293,863	82%
Output 2	545,000	8,721	117,628	144,285	270,683	50%
Output 3	845,000	36,999	257,072	307,760	601,831	71%
Output 4	481,500	0	0	3,640	3,640	1%
General means	1,691,240	133,779	318,398	257,695	709,872	42%
Contingencies	79,260	0	0	0	0	0

1.3 Self-assessment performance

1.3.1 Relevance

	Performance
Relevance	B

The Vietnamese planning system has continuously evolved over the last decades to adapt to a market economy and to a state increasingly involved in public services delivery and less in economic implementation. Several positive incremental changes have been launched. The primary responsibility for detailed preparation of plans has been shifted to spending agencies (Provinces and line Ministries) while MPI and MoF provide general orientations and budget constraints. Since 2003, substantial planning responsibilities have been devolved to local authorities including Districts and Communes. This has considerably shifted the former top-down approach to a more bottom-up approach integrated in the SEDP. However a legal framework clarifying the scope, principles and broad timeframe of the intended reforms remained to be adopted. The move from top-down to more bottom-up planning and the attempts to make planning more participatory and better results-oriented, however, continued to take place within a system of hierarchical subordination and vertical integration of plans at all level inherited from the pre-Doi Moi days. The recent advance of decentralization reforms, inevitably produces tensions with that model. In the decentralized environment in which the SEDP is now prepared, formal hierarchical controls should gradually be complemented by inter-governmental consultations and negotiations mechanisms that fully recognize that the country's planning system is moving towards a multi-level one and that the role of sub-national authorities is both to "localize" central policies and autonomously develop and implement their "own" policies. In turn, this growing autonomy at the local level needs to be accompanied by a robust system of central state support and supervision.

In the aftermath of the financial crisis, the GoV focused on the reform of the Public Investment. Indeed, the impact of public investment on the GDP shows declining trend due to Public Investment management (PIM) inefficiencies. Increasing the efficiency of Public Investment to enhance the impact on growth became a top priority for the GoV and more specifically for MPI. While 2013 and 2014 was focused on a complete reform of public investment management and preparation of the first Public Investment Law, 2015 focused on the implementation of the new Public Investment Law and on the preparation of 2016-2020 SEDP. Besides supporting

MPI in the preparation of the implementation decree for the PIL and SEDP 2016-2020, the project also initiated an important training program for provinces in the implementation of the new law and of the medium term investment plan (MTIP).

1.3.2 Effectiveness

	Performance
Effectiveness	B

With the approval of the first Public Investment Law and the preparation of the decrees on the implementation of the law and of the Medium term investment plan, an important part of result 1 has been achieved. In addition, the project has focused on the training of provinces and line ministries on the new PIL and on the preparation of MTIP making a good headway of result 3. A SEDP decree is not to be expected soon as it is not a top priority actually.

1.3.3 Efficiency

	Performance
Efficiency	B

The project is making good progress towards strengthening the capacity of national and subnational levels in improving Public Investment management and medium term investment plan. Public Investment represents a large part of the SEDP. Capacity Development gravitates around staff trainings.

As far as the project stands now, prospective efficiency can be scored at B.

1.3.4 Potential sustainability

	Performance
Potential sustainability	B

The PMU is very well linked and integrated within the MPI/DNEI thereby increasing the sustainability prospects. As stated above, the presence of former DNEI director within the PMU increases this integration.

Sustainability is ensured through the full ownership of the intervention through the NEX modality.

2 Implementation status

After 19 months of operations (out of 48), the CDPR has achieved the following results:

Result 1 The legal framework for the planning reform is improved

The result 1 expenditures as of 31/12/2016 amount to 293,863 EUR which gives an execution rate of 82 %; Indicators are mostly achieved.

- The legal framework of Public Investment has benefited from the first Public Investment Law of Vietnam; prepared with the support of the CDPR. The PIL became effective in January 2015. Since then, the CDPR supported MPI with drafting key implementation guidelines (decrees, circular, directives, decisions) This completes the Law to become a comprehensive legal framework for the management of the entire public investment process, from investment decision, capital source verification to project implementation, monitoring and evaluation
- The Socio-economic development plan 2016-2020 was approved by the National Assembly in Resolution no. 142/2016/QH13 dated 12 April 2016. CDPR supported this process mostly at the finalisation stage.
- Medium-term public investment plan 2016-2020 was approved by the National Assembly in Resolution no. 26/2016/QH14 dated 10 November 2016. CDPR focussed its support this mainly by reporting systems and M+E.

Result 2 The capacity of MPI to support capacity development of sub-national authorities in the area of planning and M&E is strengthened

The project result 2 expenditures as of 31/12/2016 amount to 270,683 EUR which gives an execution rate of 50 %; The indicators are evolving well and are in line to be achieved by project end.

- MPI capacity to support SNG has put in evidence by the fact that 560 provincial staff are trained on several topics
- Focus and a clear strategic approach that includes elements such as ToT, coaching and care taking, peer to peer exchange, is not yet available.
- The helpdesk for provincial authorities is functional as well as the CDRP website.

Result 3 The capacity of provincial authorities and line ministries to develop, adopt and implement improved planning and M&E systems is strengthened

The project result 3 expenditures as of 31/12/2016 amount to 601,831 EUR which gives an execution rate of 71 %

- Publication of the Provincial planning handbook is a real milestone in achieving result 3. 1000 copies have been printed and distributed
- The training needs assessment of the five pilot provinces shows that technical tooling up is seen as key to enhance the planning capacity.
- As mentioned above, basic training of 560 provincial staff has taken place. The combination of basic training and Capacity assessments are the basis for next years activities.
- Regular update of the project website containing all information's related to the PIL and MTIP for local authorities and line ministries. <http://www.cdpr.org.vn/index.php/vi/>

Result 4 The capacity of selected local (districts+ communes) authorities to develop, adopt and implement improved planning and M&E systems is increased

The project result 4 expenditures as of 31/12/2016 amount to 3,640 EUR which gives an execution rate of 1 %.

The low degree of execution is in line with the project implementation logic. Result 4 needs to build upon the achievements of result 1 to 3.

As the capacity assessments show, training is needed as a backbone for CD strategy but some issues to be tackled are organisational (e.g. staff numbers, staff turn-over, planning mentality, little participation, information gaps) and will need other support activities than merely training. There is still time to formulate an improved capacity development plan for the 5 provinces. The MTR report suggests after consultation with three of the five provinces some ideas, e.g.:

- Regular experience exchange among the five provinces,
- Discuss practicalities of the provincial MTIP manual,
- Assess needs and options for provincial training-of-trainers,
- Find ways how to strengthen the district organisation as to investment planning
- Generate ideas from the local level on how to prepare the MTIP mid-term review

Overall

The project overall expenditures as of 31/12/2016 amount to 1,879,889 EUR which gives an execution rate of 47% ; The outcome indicators are likely to be met by project end.

- The MTR confirms that the indicator on linkage between plan and budget has been improved.
- The satisfaction of SNG with MPI support services (technical and legal) indicator has not been monitored. The increasing use of the MPI website and helpline suggests that good quality service is provided.

2.1 Conclusions

- The CDPR project can be considered as on track.
- Focus and strategy of capacity development

In terms of capacity development, main emphasis lies on institutional support such as improving the legal and regulatory framework. With PIL and SEDP legal and regulatory frameworks in place, MPI has significantly increased its capacity to perform.

On the organisational level inputs have been delivered in terms of supporting help desking and website updating. Less emphasis was on consolidating roll out models, systemic feedback on capacity assessment and quality control.

At the individual level of capacity development, one notes a great effort on much needed and appreciated staff training at ministerial as well as at local level.

- Cooperation

The PMU is a quasi integrated part of MPI. Although on the onset of the project, the implication of other line ministries was foreseen. The heads of planning departments of important line ministries are involved. The reality

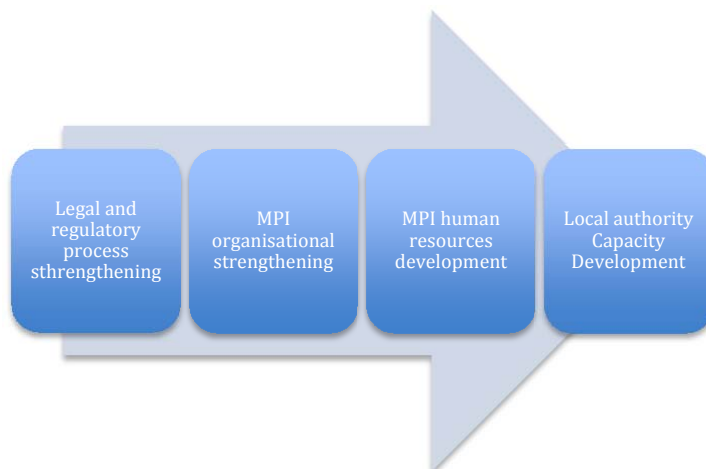
obliges the project to focus on certain aspects of a huge task. The primary focus is thus on MPI as support capacity of CDPR is limited in time and funds. This focus does not hamper reaching the foreseen results.

- Steering

The PSC is an efficient and well performing steering instrument to set out the major lines of the project. At implementation level, the PMU is organised through

- Process

The core process of CDPR can be described the following diagram :



The success of this capacity building exercise is determined by balancing the improvements on all 3 levels of Capacity development as to deliver high quality CD to local government.

- Learning

Website development and helpdesking are 2 items contributing to continuous learning. Consolidation and perfecting this with e.g. developing / implementing CD strategies, peer-to-peer exchanges, publications and cooperation with the academic world could result in an outstanding resource centre at the service of other ministries and above all to local authorities nationwide.

A significant effort was made to support in house expertise development. This enhanced capacity to support and train Sub National Government levels. For instance, a milestone was the publication of the provincial planning manual.

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National execution official	BTC execution official

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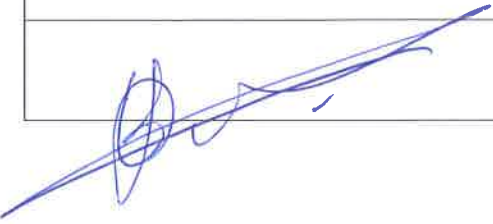



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National execution official	BTC execution official
	

3 Results Monitoring¹

3.1 Evolution of the context

3.1.1 General contextⁱ

Vietnam's shift from a centrally planned to a market economy has transformed the country from one of the poorest in the world into a lower middle-income country. Vietnam is a development success story. Political and economic reforms (Doi Moi) launched in 1986 have transformed the country from one of the poorest in the world, with per capita income around \$100, to lower middle income status within a quarter of a century with per capita income of over \$2,000 by the end of 2014.

Vietnam has also made remarkable progress in reducing poverty. Using the \$1.90 2011 PPP line, the fraction of people living in extreme poverty dropped from over 50% in the early 1990s to 3% today. Concerns about poverty are increasingly focused on the 15% of the population who are members of ethnic minority groups. These groups account for more than half the poor, and progress on ethnic minority poverty reduction has slowed.

Vietnam's growth rate averaged 6.4% per year in the 2000s, but begun to slow in the wake of the global financial and economic crisis. However, driven by strengthening domestic demand, GDP has leveled to 6.1% during the first half of 2016. Vietnam has managed to maintain macroeconomic stability, with the consumer price index rising 3.5% year-on-year in August 2016, up from 0.6% a year earlier.

According to a recent report co-published by the Government of Vietnam and the United Nations in September 2015, Vietnam has completed a number of MDGs and targets such as (i) eradicate extreme poverty and hunger, (ii) achieve universal primary education, (iii) promote gender equality in education and it has achieved certain health-related indicators such as reducing the maternal mortality ratio and the child mortality ratio. The country also achieved the target for malaria and tuberculosis control as well as combating the HIV/AIDS prevalence rate and is on the way towards reaching the targets for universal access to reproductive health services and improving maternal health.

The Socio-Economic Development Strategy (SEDS) 2011-2020 gives attention to structural reforms, environmental sustainability, social equity, and emerging issues of macroeconomic stability. It defines three "breakthrough areas": (i) promoting human resources/skills development (particularly skills for modern industry and innovation), (ii) improving market institutions, and (iii) infrastructure development.

The five-year Socio-Economic Development Plan (SEDP 2011-2015) elaborated objectives for the first five years of the SEDP including high quality and sustainable economic growth, improved living standards of ethnic minority populations, strengthened environmental protection; and mitigation and prevention of the adverse impacts of climate change. In addition to the elaboration of three SEDS breakthrough areas, the SEDP 2011-2015 identified three critical restructuring areas – the banking sector, state-owned enterprises (SOEs) and public investment that are needed to achieve these objectives. However, the SEDP 2016-20 acknowledges the slower than expected progress of the reform priorities of the SEDP 2011-2015 and emphasizes the need to accelerate these reforms in 2016-2020 to achieve the targets set in the 10-year strategy. The SEDP 2016-20 strategy to reach its set economic, social and environmental goals is gravitating around 3 major « breakthroughs » : perfecting the socialist-oriented market economy, develop human resources and the modernisation of infrastructure.

¹ Impact refers to global objective, Outcome refers to specific objective, output refers to expected result

3.1.2 Institutional context

One of the major changes of the institutional framework since the formulation is the finalisation and the approval of the Public Investment Law (PIL) by the National Assembly in June 2014. The PIL addresses many shortfalls in the PIM in Vietnam and will help improve spending in public investments. The new law sets out specific regulations, from developing plans to assessing and approving investment projects, thus promoting management and ensuring transparency in the use of State resources, as well as enhancing anti-corruption efforts and financial caution in investment and construction. It clarifies roles and responsibilities between the various agencies and level of governments and defines the appraisal process, crucial initial step towards deciding the suitability and efficiency of public investment projects and programmes in line with the Party and State's targets, visions, planning, and development policy. Last but not least, the Law specifies programs and projects that are subject to community supervision. Vietnam Fatherland Front committees will organize the supervision. The Law also specifies the order, procedures and process of investment supervision.

The PIL also sets the framework for setting public investment in a medium term perspective by establishing the preparation of medium term public investment plan (MDIP). The MDIP more clearly links Public investment planning with budget.

The MTIP is part of the SEDP. The PIL consequently set the way for the preparation of the SEDP 2016-2020.

In June 2015, the National Assembly also adopted a new State Budget Law that will help to further modernize the State Budget system and enable it to meet the development challenges of a Middle-Income Vietnam. This include increasing budget transparency, bringing spending decisions closer to people providing more opportunity to reflect local choices and preferences in budget allocations, bringing more discipline in implementing approved spending plans and consolidating reporting on all activities of the public sector so that the government, the National Assembly and citizens have a fuller picture of fiscal policy.

2016 has been the year for the approving the next 5-year socio-economic development plan (2016-2020). It implied numerous briefings/trainings for the local authorities and the line ministries to adopt the new PIL modalities as well as to prepare the 5 years MTIP and SEDP. The CDPR was instrumental in support MPI in this endeavor.

3.1.3 Management context: execution modalities

Like the previous project, the CDPR is implemented in National Execution Modality (NEX) The SPR was the first project of Belgium bilateral aid in Vietnam to be managed in NEX. The CDPR PMU consequently has a long experience in managing NEX project.

The MPI/DNEI has full ownership of the project.

3.1.4 Harmo context

The CDPR project builds upon more than a decade of support to the planning system both at central and decentralized level. As many as 30 provinces have undertaken planning reform initiatives, especially at commune's levels and for some at the district level. Some have even institutionalized the local planning processes for the communes and districts. Many development partners have had projects supporting the planning reform or grassroots democracy which impact on the local planning and budgeting process.

The stocktaking of SEDP pilot activities in provinces and line ministries (MARD) did not take place. Lessons learned from those planning reform experiments were already known to MPI.

3.2 Performance outcome



3.2.1 Progress of indicators²

3.2.1 Outcome level

Results/Indicators	Baseline Value (2016)	Final target value	2016	2017	2018	Unit	Source of verification	Frequency of data collection	Start-end measurements	Responsible for data collection	Responsible for consolidation
OUTCOME (OC): To strengthen the capacity of (selected) national and sub-national governments in improved planning and budgeting³											
II.1 Linkage level between planning and budgeting in local SEDPs	3,5	4,2	3,5		4,2	Linkage level ⁴	Project midterm and final M&E reports	Every 2 years	2016-2018	Project (Independent consultants in Project midterm and final evaluation)	Project
II.2 Participatory level of local people and civil society in designing and implementing sub national SEDPs	3,1	4,0	3,1		4,0	Participatory level ⁵	Project midterm and final M&E reports	Every 2 years	2016-2018	Project (Independent consultants in Project midterm and final evaluation)	Project
II.3 Satisfaction level of sub national staff to MPI's technical supports	3,8	4,5	3,8		4,5	Satisfaction level to MPI's technical supports ⁶	Project midterm and final M&E reports	Every 2 years	2016-2018	Project (Independent consultants in Project midterm and final evaluation)	Project

² Indicators have been updated on the basis of the baseline survey

³ Baseline values (calculated for 2016) and target values (estimated for 2018) are calculated from surveys in 5 selected provinces by the project to improve planning and budgeting under baseline report process and are average values of assessment levels of local staffs.

⁴ 5 levels: 1. Very not linked, 2. Not linked, 3. On average, 4. Linked, 5. Very linked

⁵ 5 levels: 1. Very limited, 2. Limited, 3. On average, 4. Relatively Participatory, 5. Very participatory

⁶ 5 levels: 1. Very not promptly; 2. Not promptly, 3. On average, 4. Relatively promptly, 5. Very promptly

Results/Indicators	Baseline Value (2016)	Final target value	2016	2017	2018	Unit	Source of verification	Frequency of data collection	Start-end measurements	Responsible for data collection	Responsible for consolidation
II.4 Satisfaction level of sub national staff to MPI's legal supports	3,7	4,4	3,7		4,4	Satisfaction level ⁷ to MPI's legal supports	Project midterm and final M&E reports	Every 2 years	2016-2018	Project (Independent consultants in Project midterm and final evaluation)	Project
II.5 Satisfaction level of sub national staffs to the M&E system introduced by the project	3,8	4,3	3,8		4,3	Satisfaction level ⁸	Project midterm and final M&E reports	Every 2 years	2016-2018	Project (Independent consultants in Project midterm and final evaluation)	Project

3.2.2 Analysis of progress made

The NA approval of the Public Investment Law in June 2014 and the MTIP are important stepping stones for the planning reform. It consequently set the direction for the planning decree. It provides the CDPR with the basis for the capacity development of local authorities and LM. This will be complemented by the capacity development plan currently under preparation.

⁷ 5 levels: 1. Very not sufficient; 2. Not sufficient, 3. On average, 4. Relatively sufficient, 5. Very sufficient

⁸ 5 levels: 1. Very not satisfied; 2. Not satisfied, 3. On average, 4. Relatively satisfied, 5. Very satisfied

3.2.3 Potential Impact

While it is too early to assess the progress of the intervention towards the outcome only 8 months in the implementation of the project, the passing of the new Public investment law and the adoption of the medium Investment plan is quite a revolution in Vietnam and paves the way for improving the efficiency of public investment in Vietnam thereby contributing to stimulating and improving economic growth.

3.3 Performance output 1



3.3.1 Progress of indicators⁹

Results/Indicators	Baseline Value (2014)	Final target value	2014	2015	2016	2017	2018	Unit	Source of verification	Frequency of data collection	Start-end measurements	Responsible for data collection	Responsible for consolidation
OUTPUT 1 (OP1): The legal framework for the planning reform is improved													
III.1 Public investment law is passed by NA	0 ¹⁰	1	1 ¹¹					Law	Legal document system, government's website	Once	2014-2018	Project (M&E staff)	Project
III.2 Decree on mid-term and annual public investment planning is issued by the government	0	1	0	1				Decree	Legal document system, government's website	Once	2014-2018	Project (M&E staff)	Project
III.3 Decree to guide some articles of PIL is issued by	0	1	0	1				Decree	Legal document	Once	2014-2018	Project (M&E staff)	Project

⁹ Indicators have been updated on the basis of the baseline survey

¹⁰ In April, 2014 when the project started.

¹¹ In June, 2014 when PIL was approved by the National Assembly.

Results/Indicators	Baseline Value (2014)	Final target value	2014	2015	2016	2017	2018	Unit	Source of verification	Frequency of data collection	Start-end measurements	Responsible for data collection	Responsible for consolidation
the government									system, government's website				
III.4 MPI annually issues guidelines on public investment planning	No ¹²	Yes	Yes ¹³	Yes	Yes	Yes	Yes	Yes/No	Government's website	Annually	2014-2018	Project (M&E staff)	Project
III.5 Degree of the implementation of selected authorities in "new method" in designs and M&E activities for sub national SEDPs proposed by the project ¹⁴	1,8 (2016)	2,3			1,8		2,3	Degree ¹⁵	Project midterm and final M&E reports	Every 2 Years	2016-2018	Project (Independent consultants in Project midterm and final evaluation)	Project

¹² In the second quarter of 2014 when the project started.

¹³ In the third quarter of 2014 when MPI issued the guideline of 5318/BKHĐT-TH

¹⁴ Baseline values (calculated for 2016) and target values (estimated for 2018) are calculated from surveys in 5 selected provinces by the project to improve planning and budgeting under baseline report process and are average values of assessment levels of local staffs.

¹⁵ Level 1: Not implemented; Level 2: Implemented in several areas; 3. Widely implemented.

3.3.2 Progress of main activities

Progress of <u>main</u> activities ¹⁶	Progress:			
	A	B	C	D
1. Support drafting of required legal and regulatory instruments	A			
2. Support the elaboration of MPI circular(s) and guidelines on improved central and decentralised planning process	A			
3. MPI circular(s) on incentives for local development and resources mobilization			C	
4. Identify, facilitate the alignment of external initiatives with the revised legal framework and guidelines	NA			
5. Review and update the planning reform circulars/guidelines based on lessons learned from implementation	NA			

3.3.3 Analysis of progress made

The Project has supported Ministry of Planning and Investment on the following issues:

1. Finalizing the draft 5-year medium-term socio-economic development plan 2016-2020. This plan has been reported to the Government by Ministry of Planning and Investment and submitted to the National Assembly for

¹⁶ A: The activities are ahead of schedule
 B: The activities are on schedule
 C: The activities are delayed, corrective measures are required.
 D: The activities are seriously delayed (more than 6 months). Substantial corrective measures are required.

issuance in the eleventh session of the XIIIth National Assembly.

2. Finalizing the draft Circular on reporting of public investment budget plan and programs, formulating and implementing M&E of medium-term and annual public investment plan. The purpose of this circular is to improve upon . The target audience are the central Ministries, agencies, departments within the Ministry of Planning and Investment and the five selected provinces.

3. Instructions on the implementation of Decree no. 136/2015/ND-CP in May and June to central Ministries, agencies, sub-national authorities and departments within the Ministry of Planning and Investment. This decree concerns

4. Finalizing the Medium-term public investment plan 2016-2020. The National Assembly has issued the Resolution on Medium-term public investment planning 2016-2020 in November 2016 (Resolution no. 26/2016/QH14 dated 10 November 2016). The main point of interest was

5. Formulating the draft Action Program of the Government for the 2016-2021 tenure.

6. Gather inputs for the formulation of the Resolution on primary objectives and solutions of managing and implementing the socio-economic development plan and State budget estimation 2017.

The improvement of the legal framework for the planning reform has indeed advanced significantly over the year 2016. One can observe a shift of emphasis of government policy towards MTPI planning rather than SEDP (see also 1.3.1. relevance of the project).

3.4 Performance output 2

3.4.1 Progress of indicators¹⁷

Results/Indicators	Baseline Value (2014)	Final target value	2014	2015	2016	2017	2018	Unit	Source of verification	Frequency of data collection	Start-end measurements	Responsible for data collection	Responsible for consolidation
OUTPUT 2 (OP2): The capacity of MPI to support capacity development of sub- national authorities in the area of planning and M&E systems is strengthened													
IV.1 The number of training course and guiding workshops provided by the project for MPI staffs	1		1	8				Number of training courses and guiding workshops	Training final report/minutes	Annually	2014-2018	Project (M&E Staff)	Project
IV.2 The number of MPI staff to be trained and guided by the project	42		42	330				Number of participants	Training final report/minutes	Annually	2014-2018	Project (M&E Staff)	Project

¹⁷ Indicators have been updated based on the baseline survey

Results/Indicators	Baseline Value (2014)	Final target value	2014	2015	2016	2017	2018	Unit	Source of verification	Frequency of data collection	Start-end measurements	Responsible for data collection	Responsible for consolidation
IV.3 Website is regularly updated	No ¹⁸	Yes	Yes ¹⁹	Yes	Yes	Yes	Yes	Yes/No	Online Website	Quarterly	2014-2018	Project (M&E Staff)	Project
IV. 4 Helpline for provincial policy makers and planners is online	No ²⁰	Yes	Yes ²¹	Yes	Yes	Yes	Yes	Yes/No	Online Helpline	Quarterly	2014-2018	Project (M&E Staff)	Project
IV.5 Satisfaction level of sub national staffs to website and helpline supports by MPI	3,2 ²²	4,6	3,2				4,6	Satisfaction level ²³	Project midterm and final M&E reports	Every 2 Years	2014-2018	Project (Independent consultants in Project midterm and final evaluation)	Project

¹⁸ 2nd quarter of 2014

¹⁹ 4th quarter of 2014 when the project started to support

²⁰ 2nd quarter of 2014

²¹ 4th quarter of 2014 when the project started to support

²² 4th quarter of 2014 when the project started to support

²³ 5 levels: 1. Very not satisfied; 2. Not satisfied, 3. On average, 4. Relatively satisfied, 5. Very satisfied

3.4.2 Progress of main activities

Progress of <u>main</u> activities ²⁴	Progress:			
	A	B	C	D
1. Develop a CD strategy in the area of planning and M&E		B		
2. Organize a capitalization exercise of CD support in the area of planning	cancelled			
3. Carry out an assessment of individual CD needs for the planning reform		B		
4. Strengthen the MPI organisation for training and support to individual capacity development of sub-national authorities		B		
5. Create a core group of skilled planners/facilitators within MPI		B		

3.4.3 Analysis of progress made

MPI was supported in 2016 in providing services to Sub National Governments on Planning and budget issues through:

1. Capacity development strategy

- a. - The Project has hired experts to continue formulating instruction documents for departments within Ministry of Planning and Investment on finalizing State Budget-funded medium-term public investment plan 2016-2020 and annual plan 2017, and on provisional allocation of State Budget-funded medium-term public investment funds 2016-2020 and annual fund 2017 for central Ministries, agencies and sub-national authorities.

²⁴ A: The activities are ahead of schedule
 B: The activities are on schedule
 C: The activities are delayed, corrective measures are required.
 D: The activities are seriously delayed (more than 6 months). Substantial corrective measures are required.

- b. The Project has held a workshop on formulating 5-year medium-term public investment plan 2016-2020 and annual public investment plan 2017 for departments within Ministry of Planning and Investment.
- c. A comprehensive Capacity Development strategy is only partially available through the training needs assessment. Once staff is aware of and knowledgeable of the new tools and expected results, CD at organisational level and institutional level can be assessed more efficiently.

2. Individual CD needs assessment

An assessment on training needs has been conducted in the 5 selected provinces (Phu Tho, Nam Dinh, Ha Tinh, Gia Lai, Ben Tre). The needs at institutional and organizational level of these provinces' provincial and sub-provincial authorities are not yet assessed. The report (April 2016) suggests that technical tooling up is paramount and prior to organisational and institutional capacity improvement.

3. Training support system

CDRP support MPI on the following training support issues

- a. Project website is regularly updated with more than 20 000 hits up to now
- b. The "hotline" is operational and adequate expertise is available.
- c. The concept of Core Group of skilled planners needs consolidation
- d. Manual production: 2 manuals have been published and distributed:
 - i. Law on Public Investment and its implementation legislations
 - ii. State Budget Law, Construction Law, Bidding Law and their implementation legislations

3.5 Performance output 3

3.5.1 Progress of indicators²⁵

Results/Indicators	Baseline Value (2014)	Final target value	2014	2015	2016	2017	2018	Unit	Source of verification	Frequency of data collection	Start-end measurements	Responsible for data collection	Responsible for consolidation
OUTPUT 3 (OP3): The capacity of provincial authorities and 2-3 line ministries to develop, adopt and implement improved planning, and M&E systems is increased													
V.1 The number of training course and guiding workshops provided by the project for provincial authorities	1		1	12				Number of training courses and guiding workshops	Training final report/minutes	Annually	2014-2018	Project (M&E Staff)	Project
V.2 The number of training course and guiding workshops provided by the project for line ministries	1		1	3				Number of training courses and guiding workshops	Training final report/minutes	Annually	2014-2018	Project (M&E Staff)	Project

²⁵ Indicators updated based on the draft baseline survey

Results/Indicators	Baseline Value (2014)	Final target value	2014	2015	2016	2017	2018	Unit	Source of verification	Frequency of data collection	Start-end measurements	Responsible for data collection	Responsible for consolidation
V.3 The number of provincial authorities staffs to be trained and guided by the project	375	1590 ²⁶	375	1015	200			Number of participants	Training final report/minutes	Annually	2014-2018	Project (M&E Staff)	Project
V.4 The number of line ministries Staff to be trained and guided by the project	20	681 ²⁷	20	261	200	100	100	Number of participants	Training final report/minutes	Annually	2014-2018	Project (M&E Staff)	Project
V.5 Publication of Provincial Planning Manual on new planning approach	0	1	0	0	0	1		Published Manual ²⁸	Project files; project M&E reports	Annually	2016-2018	Project (M&E Staff)	Project
V.6 Satisfaction level	3,6 (2016)	4,4 ²⁹			3,6		4,4	Satisfaction level ³⁰	Project midterm and	Every 2 years	2016-2018	Project (Indepen	Project

²⁶ Total cumulated staffs to be trained in the period of 2014 - 2016

²⁷ Total cumulated staffs to be trained in the period of 2014 - 2018

²⁸ 0: No manual; 1: Manual exists

²⁹ Target values (estimated for 2018) are calculated from surveys in 5 selected provinces by the project to improve planning and budgeting under baseline report process and are average values of assessment levels of local staffs

³⁰ 5 levels: 1. Very not satisfied; 2. Not satisfied, 3. On average, 4. Relatively satisfied, 5. Very satisfied

Results/Indicators	Baseline Value (2014)	Final target value	2014	2015	2016	2017	2018	Unit	Source of verification	Frequency of data collection	Start-end measurements	Responsible for data collection	Responsible for consolidation
of provincial planning staffs for local SEDPs that require to be participatory, resources-linked and result-oriented									final M&E reports			dent consultants in Project midterm and final evaluation)	

Output 3: The capacity of provincial authorities to develop, adopt and implement improved planning, and M&E systems is increased

3.5.2 Progress of main activities

Progress of <u>main</u> activities ³¹	Progress:			
	A	B	C	D
Draft Technical Manuals and Training Materials for national provincial and local planning	A			
1. Provide basic training to sub-national administrations staff on strategic planning and multi-year investment programming		B		
2. Provide support to a comprehensive CD strategy for planning improvement in selected provinces(5)		B		

³¹ A: The activities are ahead of schedule
B: The activities are on schedule
C: The activities are delayed, corrective measures are required.
D: The activities are seriously delayed (more than 6 months). Substantial corrective measures are required.

3. Establish a mechanism for better regional integration of provincial plans	cancelled			
4. Provide basic training to national administrations staff on strategic planning and multi-year investment programming		B		
5. Develop a core group of skilled planners / facilitators in selected Ministries	NA			
6. Support a CD strategy for improved national SED planning in (2) selected Line Ministries	NA			

3.5.3 Analysis of progress made

The project has supported MPI in holding workshops to provide instructions for ministries and sub national authorities in formulating the 5 years medium term investment plan and the public investment plan for 2016-2020. Four workshops were held in Ha noi, Ho Chi Minh for ministries and 63 provinces.

From May to early July, 2015 the project has provided basic training to subnational authorities on instructing for the Public Investment Law and for formulating the 5 year MDIP 2016-2020 and appraising public investment projects. In total about 500 planning and public investment managing staff were trained

1. Manual production
 - a. “Local socio-economic development plan formulation and M&E” handbook. This is an important document and it serves as the basis for training and capacity development activities on socio-economic development planning reform of the project so far and in the future. The handbook was printed and provided to participants of the Project’s training courses in 2016 and will also be used in local training courses.
 - b. Documents used in capacity development courses for sub-national authorities on socio-economic development planning and

medium-term and annual public investment planning in Quarter III.

2. Support provincial CD strategy

02 general training courses and 05 separate courses for the provinces that received coaching from the project (a course for each province) on socio-economic development planning and medium-term and annual public investment planning in Quarter II and III of 2016. Approximately 560 planning staff were trained and have received certifications from the said 07 courses.

3. Training / coaching of MPI staff

The Project has hired experts to continue formulating instruction documents for departments within Ministry of Planning and Investment on finalizing State Budget-funded medium-term public investment plan 2016-2020 and annual plan 2017, and on provisional allocation of State Budget-funded medium-term public investment funds 2016-2020 and annual fund 2017 for central Ministries, agencies and sub-national authorities.

The Project has held a workshop on formulating 5-year medium-term public investment plan 2016-2020 and annual public investment plan 2017 for departments within Ministry of Planning and Investment

Support to develop instructions on monthly, quarterly and annual reporting implementation progress of public investment plans; Resolution no. 60/NQ-CP dated 8 July 2016; inputting provisional allocation of medium-term public investment funds 2016-2020 and annual fund 2017; and received inputs for the development of online public investment information system

3.6 Performance output 4

3.6.1 Progress of indicators

Results/Indicators	Baseline Value (2016)	Final target value	2016	2017	2018	Unit	Source of verification	Frequency of data collection	Start-end measurements	Responsible for data collection	Responsible for consolidation
OUTPUT 4 (OP4): The capacity of selected sub-provincial authorities to develop, adopt and implement improved planning and M&E systems is increased											
VI.1 The number of sub provincial authorities staff to be trained and guided by the project	0	400 ³²	200	400		Number of participants	Training final report/m inutes	Annual	2014-2018	Project (M&E Staff)	Project
VI.2 Publication of sub Provincial Planning Manual	0	1	0	1		Published Manual ³³	Project files; project M&E reports	Annual	2016-2018	Project (M&E Staff)	Project

³² Total cumulated staffs to be trained in the period of 2016 - 2017

³³ 0: No manual; 1: Manual exists

3.6.2 Progress of main activities

Progress of <u>main</u> activities ³⁴	Progress:			
	A	B	C	D
1. Support a CD strategy for improved local development planning in a number of sub-provincial authorities			C	
2. Support a Pilot experiment for integration of physical plans and socio economic plans (Spatial Development Frameworks) and related guidelines	This activity will not be implemented			

3.6.3 Analysis of progress made

The Project has held a training course for districts of Ha Tinh on monthly, quarterly and annual reporting implementation progress of public investment plans; Resolution no. 60/NQ-CP dated 8 July 2016; inputting provisional allocation of medium-term public investment funds 2016-2020 and annual fund 2017; and received inputs for the development of online public investment information system.

This will be our main activity for 2017.

³⁴ A: The activities are ahead of schedule
 B: The activities are on schedule
 C: The activities are delayed, corrective measures are required.
 D: The activities are seriously delayed (more than 6 months). Substantial corrective measures are required.

3.7 Risk management

Identification of risk or issue		Analysis of risk or issue				Deal with risk or issue		
Risk description	Period of identification	Category	Likelihood	Potential impact	Total	Action(s)	Resp.	Deadline
IR1: Lack of political incentives to sustain the planning reform	TFF preparation (2014)	DEV ³⁵	Medium	Medium	Medium Risk	Policy dialogue between Embassy and MPI supported by analytical and advisory activities	BTC, MPI	Project life
OR1: The adoption of a strategy and legal framework for reform is delayed or abandoned	TFF preparation (2014)	DEV	Medium	Medium	Medium Risk	Regular and formal requests for MPI feed-back to guide the program formulation	BTC, PMU	Project life
						Break down of the program into feasible short/medium-term "implementation plans"	PMU	Project life
OR2: The capitalization exercise of current CD initiatives for improved sub-national planning is not conducted or its findings unused	TFF preparation (2014)	DEV	Medium	Medium	Medium Risk	Technical dialogue between relevant partners	BTC, PMU	30/6/16
OR3: Measures to strengthen MPI support & supervision roles are not adopted	TFF preparation (2014)	DEV	Low	Medium	Low Risk	Regular and formal requests for MPI feed-back to guide identification and selection of feasible options	PMU	Project life
OR4: Effective MPI guidance to sub-national authorities is not issued	TFF preparation (2014)	DEV	Medium	Medium	Medium Risk	Promotion of intense consultations between MPI and local authorities in the formulation of central guidelines and related circulars on planning guidelines.	BTC, PMU	Project life
OR5: A mechanism for regional	TFF	DEV	High	Low	Happene	Activity cancelled	PSC	In 2015

³⁵ Developmental

Identification of risk or issue			Analysis of risk or issue			Deal with risk or issue		
Risk description	Period of identification	Category	Likelihood	Potential impact	Total	Action(s)	Resp.	Deadline
integration of provincial plans, is not adopted	preparation (2014)				Medium			
RR1: Other immediate demands on MPI divert attention from the further development of a national strategy and implementation program	TFF preparation (2014)	OPS ³⁶	Medium	Medium	Medium Risk	Ensure regular meetings of the PSC and implement policy dialogue	BTC, MPI, PMU	Project life
RR2 : The alignment of aid proves to be beyond the actual capacity of development partners	TFF preparation (2014)	OPS	High	Low	Medium Risk	Technical and policy dialogue	BTC, PMU	Project life
RR3: Short term International technical assistance proves to be inadequate, or ineffective	TFF preparation (2014)	OPS	Low	Medium	Low Risk	Careful "matching" of external TA and local institutions through their appropriate involvement in recruitment process and close monitoring by CDPR management	PMU	Project life
RR4 : The quality of services by domestic training institutions is below the level required	TFF preparation (2014)	OPS	Medium	Medium	Medium Risk	A training of trainers (TOT) approach	PMU	Project life
						Open selection process of training institutions (e.g. not restricted to specific in-province institutions)	PMU	Project life
RR5: Inter-governmental coordination required to pilot the SDF, is not achieved.	TFF preparation (2014)	DEV	Low	Low	Happened	Activity cancelled	PSC	in 2015
RR6 : Capacities at the local level are not sufficient enough to effectively implement the pilot experiment of 'integrated local planning practices' at District level	TFF preparation (2014)	DEV	Low	Medium	Low Risk	An capacity assessment is done for the sub provincial authorities selected for the pilot experiment	PMU	30/6/16

³⁶ Operational

Identification of risk or issue			Analysis of risk or issue			Deal with risk or issue		
Risk description	Period of identification	Category	Likelihood	Potential impact	Total	Action(s)	Resp.	Deadline
OtR1: CDPR creates an extra burden to MPI/DNEI and other MPI staff that will negatively impact on the project	TFF preparation (2014)	OPS	Medium	Medium	Medium risk	PSC regular meetings	PMU	Project life
						Regular meetings of PMU, clear guidance and delegation by DNEI management to PMU, adequately staffed PMU	PMU	Project life
OtR2: Project financial and procurement management modalities are not properly implemented	TFF preparation (2014)	DEV	Low	Low	Low risk	Financial and procurement audits are carried on a yearly basis and their recommendations followed up by the PSC	PMU	Project life
OtR3: VIE counterpart fund is not included in the VIE budget and is thus not available (or lately) for the project	TFF preparation (2014)	DEV	Low	Low	Low risk	PSC control of Vietnam counterpart funds availability	PMU	Project life
OtR4: The Belgian contribution is not properly monitored	TFF preparation (2014)	DEV	Low	Low	Low risk	Use of a specific account for Belgian contribution A specific financial reporting is required for the project	PMU	Project life
						Cash request are conditional on reporting and audit submissions and approvals by PSC and BTC	PMU	Project life

4 Steering and Learning

4.1 Strategic re-orientations

The emphasize of the GoV and of MPI on improving the public Investment effectiveness (contribution and impact of public investment on growth) relinquish the SEDP reform to a secondary type of priority. It is yet clear that little emphasis lies on the SEDP.

On the capacity building side, the project has undertaken training needs assessment. The emphasis will remain on training as many provincial and sub provincial authorities as possible on the new public investment management approach.

Major scope for redirection is on result 4. Detailed planning and close monitoring will be needed as to achieve a high quality result.

4.2 Recommendations

Recommendations	Actor	Deadline
Ensure regular meetings of the PSC to ensure that the project is implemented as planned	MPI/BTC/PMU	regular
Policy dialogue between Embassy and MPI leadership on strategic direction of the planning reform	Embassy with support from BTC	Q2 2016

4.3 Lessons Learned

Lessons learned	Target audience
The project has adapted itself successfully to changing GoV priorities.	
Coordinate with representatives of the donors (BTC and Embassy) to effectively implement the project	

5 Annexes

5.1 Quality criteria

1. RELEVANCE: The degree to which the intervention is in line with local and national policies and priorities as well as with the expectations of the beneficiaries				
<i>In order to calculate the total score for this quality criterion, proceed as follows: 'At least one 'A', no 'C' or 'D' = A; Two times 'B' = B; At least one 'C', no 'D' = C; at least one 'D' = D</i>				
Assessment RELEVANCE: total score	A	B	C	D
		B		
1.1 What is the present level of relevance of the intervention?				
	A	Clearly still embedded in national policies and Belgian strategy, responds to aid effectiveness commitments, highly relevant to needs of target group.		
B	B	Still fits well in national policies and Belgian strategy (without always being explicit), reasonably compatible with aid effectiveness commitments, relevant to target group's needs.		
	C	Some issues regarding consistency with national policies and Belgian strategy, aid effectiveness or relevance.		
	D	Contradictions with national policies and Belgian strategy, aid efficiency commitments; relevance to needs is questionable. Major adaptations needed.		
1.2 As presently designed, is the intervention logic still holding true?				
	A	Clear and well-structured intervention logic; feasible and consistent vertical logic of objectives; adequate indicators; Risks and Assumptions clearly identified and managed; exit strategy in place (if applicable).		
B	B	Adequate intervention logic although it might need some improvements regarding hierarchy of objectives, indicators, Risk and Assumptions.		
	C	Problems with intervention logic may affect performance of intervention and capacity to monitor and evaluate progress; improvements necessary.		
	D	Intervention logic is faulty and requires major revision for the intervention to have a chance of success.		

2. EFFICIENCY OF IMPLEMENTATION TO DATE: Degree to which the resources of the intervention (funds, expertise, time, etc.) have been converted into results in an economical way				
<i>In order to calculate the total score for this quality criterion, proceed as follows: 'At least two 'A', no 'C' or 'D' = A; Two times 'B', no 'C' or 'D' = B; at least one 'C', no 'D' = C; at least one 'D' = D</i>				
Assessment EFFICIENCY : total score	A	B	C	D
		B		
2.1 How well are inputs (financial, HR, goods & equipment) managed?				
	A	All inputs are available on time and within budget.		
B	B	Most inputs are available in reasonable time and do not require substantial budget adjustments. However there is room for improvement.		

	C	Availability and usage of inputs face problems, which need to be addressed; otherwise results may be at risk.
	D	Availability and management of inputs have serious deficiencies, which threaten the achievement of results. Substantial change is needed.
2.2 How well is the implementation of activities managed?		
	A	Activities implemented on schedule
B	B	Most activities are on schedule. Delays exist, but do not harm the delivery of outputs
	C	Activities are delayed. Corrections are necessary to deliver without too much delay.
	D	Serious delay. Outputs will not be delivered unless major changes in planning.
2.3 How well are outputs achieved?		
	A	All outputs have been and most likely will be delivered as scheduled with good quality contributing to outcomes as planned.
B	B	Output delivery is and will most likely be according to plan, but there is room for improvement in terms of quality, coverage and timing.
	C	Some output are/will be not delivered on time or with good quality. Adjustments are necessary.
	D	Quality and delivery of outputs has and most likely will have serious deficiencies. Major adjustments are needed to ensure that at least the key outputs are delivered on time.

3. EFFECTIVENESS TO DATE: Degree to which the outcome (Specific Objective) is achieved as planned at the end of year N				
<i>In order to calculate the total score for this quality criterion, proceed as follows: 'At least one 'A', no 'C' or 'D' = A; Two times 'B' = B; At least one 'C', no 'D' = C; at least one 'D' = D</i>				
Assessment EFFECTIVENESS : total score	A	B	C	D
		B		
3.1 As presently implemented what is the likelihood of the outcome to be achieved?				
	A	Full achievement of the outcome is likely in terms of quality and coverage. Negative effects (if any) have been mitigated.		
B	B	Outcome will be achieved with minor limitations; negative effects (if any) have not caused much harm.		
	C	Outcome will be achieved only partially among others because of negative effects to which management was not able to fully adapt. Corrective measures have to be taken to improve ability to achieve outcome.		
	D	The intervention will not achieve its outcome unless major, fundamental measures are taken.		
3.2 Are activities and outputs adapted (when needed), in order to achieve the outcome?				
	A	The intervention is successful in adapting its strategies / activities and outputs to changing external conditions in order to achieve the outcome. Risks and assumptions are managed in a proactive manner.		
B	B	The intervention is relatively successful in adapting its strategies to changing external conditions in order to achieve its outcome. Risks management is rather passive.		
	C	The intervention has not entirely succeeded in adapting its strategies to changing external conditions in a timely or adequate manner. Risk management has been rather static. An important change in strategies is necessary in order to ensure the intervention can		

	achieve its outcome.
D	The intervention has failed to respond to changing external conditions, risks were insufficiently managed. Major changes are needed to attain the outcome.

4. POTENTIAL SUSTAINABILITY: The degree of likelihood to maintain and reproduce the benefits of an intervention in the long run (beyond the implementation period of the intervention).

In order to calculate the total score for this quality criterion, proceed as follows: At least 3 'A's, no 'C' or 'D' = A ; Maximum two 'C's, no 'D' = B; At least three 'C's, no 'D' = C ; At least one 'D' = D

Assessment POTENTIAL SUSTAINABILITY : total score	A	B	C	D
		B		

4.1 Financial/economic viability?

A	Financial/economic sustainability is potentially very good: costs for services and maintenance are covered or affordable; external factors will not change that.
B	Financial/economic sustainability is likely to be good, but problems might arise namely from changing external economic factors.
C	Problems need to be addressed regarding financial sustainability either in terms of institutional or target groups costs or changing economic context.
D	Financial/economic sustainability is very questionable unless major changes are made.

4.2 What is the level of ownership of the intervention by target groups and will it continue after the end of external support?

A	A	The steering committee and other relevant local structures are strongly involved in all stages of implementation and are committed to continue producing and using results.
	B	Implementation is based in a good part on the steering committee and other relevant local structures, which are also somewhat involved in decision-making. Likelihood of sustainability is good, but there is room for improvement.
	C	The intervention uses mainly ad-hoc arrangements and the steering committee and other relevant local structures to ensure sustainability. Continued results are not guaranteed. Corrective measures are needed.
	D	The intervention depends completely on ad-hoc structures with no prospect of sustainability. Fundamental changes are needed to enable sustainability.

4.3 What is the level of policy support provided and the degree of interaction between intervention and policy level?

	A	Policy and institutions have been highly supportive of intervention and will continue to be so.
B	B	Policy and policy enforcing institutions have been generally supportive, or at least have not hindered the intervention, and are likely to continue to be so.
	C	Intervention sustainability is limited due to lack of policy support. Corrective measures are needed.
	D	Policies have been and likely will be in contradiction with the intervention. Fundamental changes needed to make intervention sustainable.

4.4 How well is the intervention contributing to institutional and management capacity?

	A	Intervention is embedded in institutional structures and has contributed to improve the institutional and management capacity (even if this is not an explicit goal).
B	B	Intervention management is well embedded in institutional structures and has somewhat contributed to capacity building. Additional expertise might be required. Improvements in order to guarantee sustainability are possible.

C	Intervention relies too much on ad-hoc structures instead of institutions; capacity building has not been sufficient to fully ensure sustainability. Corrective measures are needed.
D	Intervention is relying on ad hoc and capacity transfer to existing institutions, which could guarantee sustainability, is unlikely unless fundamental changes are undertaken.

5.2 Decisions taken by the steering committee and follow-up

Decision to take					Action			Follow-up	
Decision to take	Period of identification	Timing	Source	Actor	Action(s)	Responsible	Deadline	Progress	Status
In the event that there are differences between the VN and EN version of the SA, the English version stands and the VN version shall be amended accordingly				PMU	Adapt the VN version of the SA	PMU			done
Changes to the TFF must be approved by the co-chairs of the PSC									done
The formulation of an OWP is necessary and shall be submitted to the PSC									done
If VAT exemption is not possible from supplier, the project can pay VAT and get reimbursed									done
The project shall obtain approval from the donors to use interest generated									done

from account

Decision to take					Action			Follow-up	
Decision to take	Period of identification	Timing	Source	Actor	Action(s)	Resp.	Deadline	Progress	Status
Baseline report needs to be finalised by the end of January 2016	Dec 2015				PMU				done
Ensure timely implementation of plan 2016 to increase execution rate	Dec 2015				PMU			63% implementation rate	done
project car will not be purchased and funds move to training	Dec 2015				PMU				done

5.3 Updated Logical framework

The logical framework is currently being updated as part of the baseline survey. The draft revised baseline is here being presented.

Results/Indicators	Baseline Value (2014)	Final target value	2014	2015	2016	2017	2018	Unit	Source of verification	Frequency of data collection	Start-end measurements	Responsible for data collection	Responsible for consolidation
IMPACT (I): To improve the preparation and implementation of the socio-economic development plan through improved planning and budgeting for pro-poor and pro-growth policies and interventions													
I.1 GDP growth rate	5.98%	6.5-7% ³⁷	5.98%	6.5%	6.7%	6.5-7%	6.5-7%	%	GSO Statistical Year Book	Annually	2014-2018	Project (M&E staff)	Project
I.2 Poverty rate	8.4%	3.5-4% ³⁸	8.4%	7%	5.5-6%	4.5-5%	3.5-4%	%	GSO Statistical Year Book	Annually	2014-2018	Project (M&E staff)	Project
I.3 The number of approved public investment project	2371		2371	864				Project	MPI M&E system for public investment	Annually	2014-2018	Project (M&E staff)	Project

³⁷ From 5 year SEDP of 2016 – 2020

³⁸ From 5 year SEDP of 2016 – 2020

Results/Indicators	Baseline Value (2016)	Final target value	2016	2017	2018	Unit	Source of verification	Frequency	Start-end	Responsible for data collection	Responsible for consolidation
OUTCOME (OC): To strengthen the capacity of (selected) national and sub-national governments in improved planning and budgeting											
II.1 Linkage level between planning and budgeting in local SEDPs						Linkage level ³⁹	Project final M&E reports	Annually	2016-2018	Project (M&E staff and technical advisory staff)	Project
II.2 Participatory level of local people and civil society in designing and implementing sub national SEDPs						Participatory level ⁴⁰	Project final M&E reports	Annually	2016-2018	Project (M&E staff and technical advisory staff)	Project
II.3 Satisfaction level of sub national staff to MPI's technical supports						Satisfaction level to MPI's technical supports ⁴¹	Project final M&E reports	Annually	2016-2018	Project (M&E staff and technical advisory staff)	Project
II.4 Satisfaction level of sub national staff to MPI's legal supports						Satisfaction level ⁴² to MPI's legal supports	Project final M&E reports	Annually	2016-2018	Project (M&E staff and technical advisory staff)	Project
II.5 Satisfaction level of sub national staffs to the M&E system introduced by the project						Satisfaction level ⁴³	Project final M&E reports	Annually	2016-2018	Project (M&E staff and technical)	Project

³⁹ 5 levels: 1. Very not linked, 2. Not linked, 3. On average, 4. Linked, 5. Very linked

⁴⁰ 5 levels: 1. Very limited, 2. Limited, 3. On average, 4. Relatively Participatory, 5. Very participatory

⁴¹ 5 levels: 1. Very not promptly; 2. Not promptly, 3. On average, 4. Relatively promptly, 5. Very promptly

⁴² 5 levels: 1. Very not sufficient; 2. Not sufficient, 3. On average, 4. Relatively sufficient, 5. Very sufficient

⁴³ 5 levels: 1. Very not satisfied; 2. Not satisfied, 3. On average, 4. Relatively satisfied, 5. Very satisfied

																					advisory staff)	
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Results/Indicators	2014 Value	2015 Value	2016 Value	2017 Value	2018 Value	Unit	Source of verification	Frequency of data collection	Start-end measurements	Responsible for data collection	Responsible for consolidation	
OUTPUT 1 (OP1): The legal framework for the planning reform is improved												
III.1 Public investment law is passed by NA	0	1	1	1	1	1	Law	Project M&E reports	Once	2014-2018	Project (M&E staff)	Project
III.2 The number of newly started public investment project	1191		1191	941			Project	MPI M&E system for public investment	Annually	2014-2018	Project (M&E staff)	Project
III.3 Decree on mid-term and annual public investment planning is issued by the government	0	1	0	1	1	1	Decree	Project M&E reports	Once	2014-2018	Project (M&E staff)	Project
III.4 Decree to guide some articles of PIL is issued by the government	0	1	0	0	1	1	Decree	Project annual M&E reports	Once	2014-2018	Project (M&E staff)	Project
III.5 At least 03 guidelines to implement PIL are issued by MPI	0	3	0	3	3	3	Guidelines	Project annual M&E reports	Annually	2014-2018	Project (M&E staff)	Project
III.6 Decree to guide SED planning is issued by the government	0	1	0	0	1	1	Decree	Project annual M&E reports	Once	2014-201	Project (M&E staff)	Project

											8		
III.7 MPI's circular to guide decree on SED planning is issued	0	1	0	0	0	1	1	Circular	Project annual M&E reports	Once	2014-2018	Project (M&E staff)	Project
III.8 Degree of national leadership of MPI in strategically orienting the planning reform process.	1	3	1	1	2	3	3	Degree ⁴⁴	Project annual M&E reports	Annually	2014-2018	Project (M&E staff)	Project
III.9 Degree of the implementation in "new method" based designs and M&E activities for subnational SEDPs proposed by the project	(2016)							Degree ⁴⁵	Project final M&E reports	Every 2 Years	2016-2018	Project (M&E staff and technical advisory staff)	Project

⁴⁴ Level 1: Drafting SED planning reform guidelines; Level 2: Submit the government to pass; Level 3: Support the implementation process at national and subnational levels

⁴⁵ Level 1: Not implemented; Level 2: Implemented in several areas; 3. Widely implemented.

Results/Indicators	Baseline Value (2014)	Final target value	2014	2015	2016	2017	2018	Unit	Source of verification	Frequency of data collection	Start-end measurements	Responsible for data collection	Responsible for consolidation
OUTPUT 2 (OP2): The capacity of MPI to support capacity development of sub-national authorities in the area of planning and M&E systems is strengthened													
IV.1 The number of training course provided by the project for MPI staffs								(cumulated number of training courses)	Training final report/minutes	Annually	2014-2018	M&E Staff	Project
IV.2 The number of MPI staff to be trained by the project								number of participants)	Training final report/minutes	Annually	2014-2018	M&E Staff	Project
IV.3 Website is regularly updated	Yes	Yes	No	Yes	Yes	Yes	Yes	Yes/No	Online Website	Quarterly	2014-2018	M&E Staff	Project
IV. 4 Helpline for provincial policy makers and planners is online	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes/No	Online Helpline	Quarterly	2014-2018	M&E Staff	Project
IV.5 Satisfaction level of sub national staffs to website and helpline supports by MPI								Satisfaction level ⁴⁶	Project final M&E reports	Annually	2014-2018	Project (M&E staff and technical advisory staff)	Project

⁴⁶ 5 levels: 1. Very not satisfied; 2. Not satisfied, 3. On average, 4. Relatively satisfied, 5. Very satisfied

Results/Indicators	Baseline Value (2014)	Final target value	2014	2015	2016	2017	2018	Unit	Source of verification	Frequency of data collection	Start-end measurements	Responsible for data collection	Responsible for consolidation
OUTPUT 3 (OP3): The capacity of provincial authorities and 2-3 line ministries to develop, adopt and implement improved planning, and M&E systems is increased													
V.1 The number of training course provided by the project for provincial authorities								(cumulated number of training courses)	Training final report/minutes	Annually	2014-2018	M&E Staff	Project
V.2 The number of training course provided by the project for line ministries								(cumulated number of training courses)	Training final report/minutes	Annually	2014-2018	M&E Staff	Project
V.3 The number of provincial authorities staffs trained by the project								(cumulated number of participants)	Training final report/minutes	Annually	2014-2018	M&E Staff	Project
V.4 The number of line ministries staff trained by the project								(cumulated number of participants)	Training final report/minutes	Annually	2014-2018	M&E Staff	Project

V.5 Publication of Provincial Planning Manual on new planning approach	0	1	0	0	1	1	1	Published Manual	Project files; project M&E reports	Annually	2016-2018	M&E staff	Project
V.6 Ratio of provincial planning staffs who meet the requirement ⁴⁷ of provincial planning reforms	(2016)							%	Project M&E reports	Annually	2016-2018	Project (M&E staff and technical advisory staff)	Project
V.7 Satisfaction level of provincial planning staffs for local SEDPs that require to be strategic, participatory, resources-linked, result-oriented and establishing an appropriate monitoring and evaluation (M&E) system	(2016)							Satisfaction level ⁴⁸	Project final M&E reports	Annually	2016-2018	Project (M&E staff and technical advisory staff)	Project

⁴⁷ This includes the adoption of methods and techniques that would make the planning practice of all public sector agencies *strategic, participatory, resources-linked* and *result-oriented*, and establish an appropriate monitoring and evaluation (M&E) systems

⁴⁸ 5 levels: 1. Very not satisfied; 2. Not satisfied, 3. On average, 4. Relatively satisfied, 5. Very satisfied

Results/Indicators	Baseline Value (2016)	Final target value	2014	2015	2016	2017	2018	Unit	Source of verification	Frequency of data collection	Start-end measurements	Responsible for data collection	Responsible for consolidation
OUTPUT 4(OP4): The capacity of selected local (districts and communes) authorities to develop, adopt and implement improved planning and M&E systems is increased													
VI.1 The number of training course provided by the project for sub provincial authorities								(cumulated number of training courses)	Training final report/minutes	Annually	2014 - 2018	M&E Staff	Project
VI.2 The number of sub provincial authorities staff to be trained by the project								(cumulated number of participants)	Training final report/minutes	Annually	2014 - 2018	M&E Staff	Project
VI.3 Publication of sub Provincial Planning Manual	0	1	0	0	0	1	1	Published Manual	Project files; project M&E reports	Annually	2016 - 2018	M&E staff	Project
VI.4 Ratio of sub-provincial planning staffs who meet the requirement ⁴⁹ of sub-provincial planning reforms	(2016)							%	Project M&E reports	Annually	2016 - 2018	Project (M&E staff and technical staff)	Project
V.5 Sub provincial authorities design and implement strategic, participatory, resources-linked, result-oriented SEDPs	No (2016)	Yes			No		Yes	Yes/No	Project M&E reports	Annually	2016 - 2018	Project (M&E staff and technical advisory staff)	Project

⁴⁹ This includes to the adoption of methods and techniques that would make the planning practice of all public sector agencies *strategic, participatory, resources-linked* and *result-oriented*, and establish an appropriate monitoring and evaluation (M&E) systems

5.4 MoRe Results at a glance

Logical framework's results or indicators modified in last 12 months?	Yes on the basis of the baseline survey
Baseline Report registered on PIT?	no
Planning MTR (registration of report)	June 2016
Planning ETR (registration of report)	May 2018
Backstopping missions since April 2014	no

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

"Capacity Development for the Planning Reform" Project (CDPR) - VIE1204811

PROJECT FINANCIAL REPORT UP TO 31 DECEMBER 2016

ACTIVITIES				Mode of Execution	Total budget according to TFF	Revised OWP	Cumulative from project start to 31.12.2015	2016 Plan revised	Q1.2016 Impl.	Q2.2016 Impl.	Q3.2016 Impl.	Q4.2016 Impl.	2016 Impl.	%Impl./ plan
(1)				(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
TOTAL					4,000,000	4,000,000	1,153,540	1,210,000	97,799	321,685	215,967	123,632	759,083	63%
BTC qly					1,129,260	1,129,260	295,255	325,000	49,717	70,614	7,743	3,195	131,269	40%
NEX					2,870,740	2,870,740	858,285	885,000	48,082	251,071	208,224	120,437	627,814	71%
RESULTS					2,229,500	2,190,500	668,580	652,131	14,598	210,457	180,935	95,398	501,388	77%
R	01	<i>Legal framework developed and updated</i>			358,000	468,000	248,160	117,801	3,676	28,945	-	13,082	45,703	39%

A	01	01	Draft required legal and regulatory instruments	NEX	100,000	260,000	175,421	44,579	3,676	-	-	4,624	8,300	19%
A	01	02	Issue MPI's circular(s) on national and sub-national planning	NEX	110,000	110,000	30,026	38,020	-	28,945	-	8,458	37,403	98%
A	01	03	Issue MPI's circular(s) on incentives to improved planning	NEX	28,000	28,000	13,136	14,864	-	-	-	-	-	0%
A	01	04	Workshops, seminars on monitoring alignment initiatives	NEX	60,000	30,000	9,915	10,000	-	-	-	-	-	0%
A	01	05	Review and update the planning guidelines based on lessons	NEX	60,000	40,000	19,662	10,338	-	-	-	-	-	0%
R	02		<i>Increased capacity of MPI to support CD of sub-national authorities</i>		545,000	457,000	126,349	172,438	7,042	66,917	7,711	62,615	144,285	84%
A	02	01	Develop shared understanding on support to CD	NEX	50,000	50,000	29,872	20,128	-	19,393	569	166	20,128	100%
A	02	02	Carry out Capitalization Study on CD initiatives	NEX	70,000	15,000	5,954	9,046	-	-	-	-	-	0%
A	02	03	Assessment on CD needs	NEX	36,000	36,000	12,736	23,264	3,729	19,535	-	-	23,264	100%

A	02	04	Strengthen the MPI's current system of support to individual CD	NEX	206,000	206,000	42,428	70,000	3,313	25,457	7,142	31,435	67,347	96%
A	02	05	Create core group of skilled planners in MPI	NEX	183,000	150,000	35,359	50,000	-	2,532	-	31,014	33,546	67%
R	03		<i>Increased capacity of provincial authorities and line Ministries to adopt improved planning</i>		845,000	834,000	294,071	357,392	3,880	114,595	173,224	16,061	307,760	86%
A	03	01	Draft technical guidelines & manuals	NEX	96,000	90,000	35,029	25,434	-	10,224	4,399	-	14,623	57%
A	03	02	Basic Training to Sub-national staff	NEX	159,000	239,000	159,000	40,000	-	38,633	-	-	38,633	97%
A	03	03	Embedded Capacity Building in 5 provinces	NEX	270,000	260,000	-	227,000	3,880	41,693	168,825	10,970	225,368	99%
A	03	04	Support to Regional Integration Mechanism	NEX	59,000	20,000	-	-	-	-	-	-	-	-
A	03	05	Basic Training of key Ministries staff	NEX	53,000	53,000	50,867	2,133	-	-	-	-	-	0%
A	03	06	Core skilled planners/facilitators	NEX	52,000	52,000	42,763	9,237	-	-	-	-	-	0%
A	03	07	Develop CD strategy in selected Ministries	NEX	156,000	120,000	6,412	53,588	-	24,045	-	5,091	29,136	54%

R	04		<i>Increased capacity of selected local authorities to adopt the improved planning and M&E system</i>		481,500	431,500	-	4,500	-	-	-				3,640	3,640	81%
A	04	01	CD strategy for improved planning in one district	NEX	431,500	431,500	-	4,500	-	-	-				3,640	3,640	81%
A	04	02	Support the integration of SED and SDF	NEX	50,000		-		-	-	-				-	-	0%
X			CONTINGENCIES		79,260	79,260	-	-	-	-	-				-	-	
X	01		CONTINGENCIES		79,260	79,260	-	-	-	-	-				-	-	
X	01	1	Contingencies (NEX)		60,000	60,000	-	-	-	-	-						
X	01	02	Contingencies (BTC-managed)	BTC-managed	19,260	19,260	-	-	-	-	-						
Z			GENERAL MEANS		1,691,240	1,750,240	484,960	557,869	83,201	111,228	35,032	28,234	257,695	46%			
Z	01		Human resources		1,067,040	1,106,793	433,810	302,356	76,886	85,599	27,956	23,856	214,297	71%			
Z	01	01	International Technical Assistance	BTC-managed	720,000	720,000	292,209	180,000	48,892	59,939	2,588	81	111,500	62%			
Z	01	02	PMU staff	NEX	347,040	386,793	141,601	122,356	27,994	25,660	25,368	23,775	102,797	84%			
			+ Program coordinator	NEX	120,000	110,000	39,653	40,000	9,191	9,050	8,889	9,034	36,164	90%			
			+ Junior expert on planning & M&E	NEX	72,000	72,000	32,464	24,960	5,268	5,298	4,553	5,288	20,407	82%			
			+ Financial officer	NEX	72,000	40,796	17,438	13,783	3,464	2,678	2,706	2,674	11,522	84%			
			+ Administration assistant	NEX		19,523	7,383	5,836	1,467	1,134	1,146	1,132	4,879	84%			
			+ Accountant - Cashier	NEX	27,840	22,478	7,709	4,716	306	883	1,338	1,321	3,848	82%			

			+ Accounting assistant	NEX		19,900	4,870	6,396	1,614	1,260	1,107	-	3,981	62%
			+ Website administrator	NEX		15,900	4,365	5,597	1,425	1,102	1,124	1,100	4,751	85%
			+ Secretary	NEX	21,600	23,098	9,191	7,275	1,828	1,414	1,429	1,411	6,082	84%
			+ Translator/Interpreter	NEX	33,600	20,443	6,899	6,076	1,532	1,185	1,197	-	3,914	64%
			+ Driver	NEX		42,655	11,629	7,716	1,899	1,656	1,879	1,815	7,249	94%
Z	02		Investments		37,000	60,296	32,143	15,000	4,739	3,025	1,136	-	8,900	59%
Z	02	01	Office facilities	NEX	17,000	60,296	32,143	15,000	4,739	3,025	1,136	-	8,900	59%
Z	02	02	Car	NEX	20,000	0	-	-	-	-	-	-	-	-
Z	03		Operational expenditures		237,200	213,151	19,007	105,513	1,576	22,604	3,060	2,028	29,268	28%
Z	03	01	+ Operational costs for technical assistance modalities	BTC-managed	40,000	40,000	3,046	10,000	825	10,675	2,275	764	14,539	145%
			+ Operational costs for ITA (communication, ad hoc translation, etc.)	BTC-managed	40,000	40,000	3,046	10,000	825	10,675	2,275	764	14,539	145%
Z	03	02	Other operating expenditures	NEX	197,200	173,151	15,961	95,513	751	11,929	785	1,264	14,729	15%
			+ Vehicle operating costs	NEX	9,600	18,451	6,911	3,988	449	1,666	688	530	3,333	84%
			+ National transportation costs	NEX	36,000	20,275	1,639	5,000	260	3,530	-	231	4,021	80%
			+ International missions, regional study tours, etc.	NEX	100,000	95,425	-	75,425	-	-	-	-	-	0%
			+ Consumables & other operational costs	NEX	36,000	36,000	7,123	10,000	-	6,662	-	456	7,118	71%
			+ Bank costs	NEX	1,200	1,000	288	300	42	71	97	47	257	86%

			+ Telecommunications	NEX	14,400	2,000	-	800	-	-	-	-	-	0%
Z	04		Monitoring, Evaluation and Auditing		350,000	350,000	-	135,000	-	-	2,880	2,350	5,230	4%
Z	04	01	Monitoring and backstopping (technical)	BTC-managed	268,000	268,000	-	100,000	-	-	-	1,688	1,688	2%
			+ Technical Backstopping and Monitoring by BTC headquarter	BTC-managed	32,000	32,000	-	10,000	-	-	-	-	-	0%
			+ International consultants (technical backstopping)	BTC-managed	140,000	140,000	-	50,000	-	-	-	1,688	1,688	3%
			+ Other international expertise	BTC-managed	96,000	96,000	-	40,000	-	-	-	-	-	0%
Z	04	02	Evaluation	BTC-managed	50,000	50,000	-	25,000	-	-	-	662	662	3%
			+ Mid-Term and Final Evaluation	BTC-managed	50,000	50,000	-	25,000	-	-	-	662	662	3%
Z	04	03	Auditing	BTC-managed	32,000	32,000	-	10,000	-	-	2,880	-	2,880	29%
			+ External Auditing	BTC-managed	32,000	32,000	-	10,000	-	-	2,880	-	2,880	29%
				TOTAL	4,000,000	4,000,000	1,153,540	1,210,000	97,799	321,685	215,967	123,632	759,083	63%
				BTC managed	1,129,260	1,129,260	295,255	325,000	49,717	70,614	7,743	3,195	131,269	40%
				NEX	2,870,740	2,870,740	858,285	885,000	48,082	251,071	208,224	120,437	627,814	71%

¹ World Bank, Vietnam Context, October 2015 in <http://www.worldbank.org/en/country/vietnam/overview>