



ANNUAL REPORT- STUDY AND EXPERTISE FUND 2012 STUDY AND CONSULTANCY FUND VIE00013

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Acronyms

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

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

1 Intervention at a glance

1.1 Intervention form

Intervention name	Belgian-Vietnamese Study and Consultancy Fund
Intervention Code	VIE00013
Location	Hanoi
Budget	1,871,840.33
Partner Institution	Ministry of Planning and Investment
Date of implementation Agreement	8 August 2000
Duration (months)	Until 21 st June 2015 (correspondence exchange by DGD no. 12/01817dated 20 th November 2012
Objective	The Belgian-Vietnamese Study and Consultancy Fund aims at financing, in full or in part, consultancies in order to realize studies, missions, seminars, workshops and other services in the framework of the development cooperation between Belgium and Vietnam.

1.2 Budget execution

Total Budget	Expenditure year 2012	Balance	Total Disbursement
_			rate
1,871,840.33	676,814.36	1,195,025.97	36%

National execution official?	BTC execution official ²
Ministry of Planning and Investment Foreign Economic Relations Department	Belgian Development Agency
Le Viet Anh Vice - director	Pierre Dulieu Resident Representative Vietnam & Cambodia

¹ Name and Signature ² Name and Signature

2 Context

2.1 General context

SCF eligibility criteria have been broadened as follows:

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

In the context of a budget limet increase for the Fund and the eligibility criteria are defined in an open manner, a consultancy has been undertaken to advise on the practical operation and to define more appropriate criteria for the use of the SCF. This consultancy is going on as scheduled. It is expected that the outcome of the consultancy will be shared in the JWT in December 2012.

As approved of the eJWT in June 2012, an Exchange of Letters is needed before end 2012 to extend the validity of the SCF till June 2015 (end of ICP 2011-2015) without the immediate need for replenishment. The Belgian embassy has exchanged its letter to the MPI for extension of the duration of the Specific Agreement until 21 June 2015. An official response from MPI is still needed.

In the last semester of 2012, the SCF has been used to finance 2 studies as follows:

Study 1: SCF modality consultancy

Study 2: Support to the identification of the Business Incubator Policy Project

The Study 2 has been completed. The study 1 is going on as scheduled.

2.2 Management context: execution modalities

Management context

Score: Appropriate

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

cooperation with the beneficiary).

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

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

Execution modalities

Score: Appropriate

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

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

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

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

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

2.3 Harmo-context

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

3 Analysis of progress made

3.1 Studies

3.1.1 Progress of studies

Progress of studies ³		В	С	D	Comments (only if the value is C or D)		
1 Consultancy to draw out organizational principles and operational mechanism for SCF		X					
2 Support to the identification of Business Incubator Policy Project		Х					
3							
4							
5							

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 to the identification of Business Incubator Policy Project			
Describe, in a few sentences, for who the study was organised, and what it was about	In March 2011, the Ministry of Science and Technology of Vietnam submitted a project proposal to the Embassy of Belgium in Hanoi with the title "Support to the innovation and development of business incubator". However, this proposal should be further elaborated and finalized into an identification file, fully aligned with the development priorities of Vietnam and of Belgium development strategy in Vietnam in the next four years (Indicative Cooperation Programme 2011-2015). The study was organized for the Ministry of Science and Technology of Vietnam for this purpose.			
Have the studies been used as intended?	The study has been used as intended.			
To what did the study contribute?	The study came up with a good identification file which was approved by both governments. This contributes much to a good formulation and implementation of the project.			
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?	All the issues that need to clarify for both Belgian and Vietnamese parties have been identified. The developed Identification File goes in harmony and conformity with MOST development orientation in Vietnam and Belgium government cooperation and development policy for Vietnam.			

Ahead of schedule
On schedule
Delayed, corrective measures are required.
Seriously delayed (more than 6 months). Substantial corrective measures are required.

3.1.3 Analysis of studies going on

<For every study, 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 >

Title of study:	SCF modality consultancy
Describe, in a few sentences, what the study is/was about	The SCF to date has been used as an useful instrument in achieving its aim as stipulated in the specific agreement article 1: to support investigation, identification, preparation and follow up studies, missions and services of projects and programs in the framework of the Belgo-Vietnamese International Cooperation. However, some short-comings has been identified in execution of the Fund: the Fund is not open to public, there is no practical guideline to operate the Fund, there is no standard template for beneficiaries to introduce their request for the use of the Fund, there is an absence of a proper Monitoring & Evaluation mechanism.
	In the context of a budget increase and a broaden scope of use of the Fund as indicated in the ICP 2011-2015, it is necessary that further effort should be made to strengthen the Fund's promotion activities to make the Fund visible and well-known to the public and find solutions to overcome all the above-mentioned shortcomings to elaborate the organizational principles and the practical operation mechanism to ensure a smooth implementation of the Fund.
	The SCF modality consultancy was organized for this purpose.
To what extent is the study delivering results?	The draft mission report and the Fund Manual has been submitted but need to be adjusted after getting comments of different stakeholders. A comment or approval from MPI is still needed. Besides, BTC is also working on the draft report and will discuss with the consultants in end November.
To what has the study contributed?	Consumption of the Fund has been seen low with only 2 or 3 consultancies per year and an average disbursement/year less than 100,000 Euros. The study will help to increase the opportunities of accessing the Fund by the beneficiaries and smoothen the implementation of the Fund. This will contribute to increase the consumption of the Fund as well as the yearly disbursement rate.
Issues that arose, influencing factors (positive or negative)? Unexpected results (positive or negative)? How did these impact the study and the result of this study	Delays by MPI in giving their comments or approval to the draft mission report and the Fund Manual

3.2 Budget execution

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

	2	

	Status	Fin Meds	Amount	Sta	ut to 2011	01	Q2	G3	Ω4	Totai	Total Exp.	Balance	% Exec
A ALLOCATED FUNDS			504 522,58		548 745 09	30,117,38	41.230,07	38018,14	16 192,70	128,753,29	677,490,36	-172 575,60	134%
01 Irrigation system in Ninh			0,00		45.645,55					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	45,645,58	45.645,56	· ?%
B1 Allocated Funds		COGEST	0,00		45.645,55						45,645,56	-45,645,56	7%
02 Sanitation in Binh Thuan	A 4.75	1.50 4	29.177,27		29,149,95	Name in	45000	AssetSide	984 DV	ora est	29.449,05	-271,78	101%
01 Allocated Funds		COGEST	29.177,27		29,449,05						29,449,65	-271.78	101%
03 Water system in Bloh Dina	'n	a spile.	0,60		64,362,97	14.000	Parkets.	9.544.58	days a fi	18.5	64,362,37	64,362,37	755
01 Allocated Funds		COGEST	0,00		64.362,37						64.362,37	64,362,37	2%
04 Solid Waste - Khahn Hoa		Asia Sara	0,00		6.761,75	ndika I.A	EREPEN	py bassary)	river jame.	18/19/19	6.761,75	-6.761,75	7%
01 Allocated Funds		COGEST	9,00		6 761,75						6.761,75	-6.761,75	7%
05 Sanitation in Phu Yen			0,00		52.357,31	ga dita ha	radaran P	an in Sandari	anda Dai G	All temp	52,357,31	-52,357,31	?%
01 Allocated Funds		COGEST	9,60		52,357,31						52,357,31	52,357.31	296
06 irrigation system in Binh			0,60		52.942,18	113 BAC	[spanages]	ર માલામાં છે.	gradies A	Jay 2000	52.942,18	-52,942,18	?%
01 Allocated Funds		COGEST	0,00		52,942,18						52.942,18	52,942,18	7%
07 Risk assessment of		48 5 67	25.594,89		32,101,65	sales by h	医抗软膜体	distancini	Nepagais V	Array 19	32.101,65	6.506,76	125%
01 Allocated Funds		COGEST			32,181,65						32,101,65	-6.506,78	125%
CB Technical supervision for			0,00		2 029,62		January 1		Aleksia t	BHORE.	2.028,82	-2.028,82	?%
01 Allocated Funds		COGEST	99,0		2 028 62						2.029,82	-2.028,82	?%
69 Strengthening of		100	0,00		0,00	ata kasas			Roma Alex	AND BY S	00,0	0,00	7%
91 Allocated Funds		COGEST	0,00		0,00						0,00	0.00	7%
10 Venfication of the Feasibil	lity	in this	0,00	4.1	0.00			Sugreyal S	ling is a	HANGAR.	0,90	0.00	7%
01 Allocated Funds		COGEST	0,00		0,09						0,90	0.00	?%
11 Verification of the Feasibil	Bity		0,00	٠.	0.00		sta Jyada	A Bearing			0,00	0,00	7%
01 Allocated Funds		COGEST	0,00		00,00						0,00	0,00	?%
12 Preparation of Targeted		S. S. J.	22.276,87		22.276,87		and De	s a Asimalah	Dry Applicate	aa Naasaa	22.276,87	0,00	100%
01 Allocated Funds		COGEST	22.276,87		22.276,87	* * * * * * *					22.276,87	0,00	100%
13 Acquifer capacity		1.5	32,729,52		32,729,52		granical de	 Setting of the least of the lea	iman na	angrija.	32,729,52	0,00	100%
01 Allocated Funds		COGEST	32,729,52		32,729,52						32.729,52	0,00	100%
14 Final Seminar Report of			5,086,99		5.086,99		The shale	dealers?	dalla kesi.	difference.	5.00B,99	0,00	160%
OI Allocated Funds		COGEST	5,086,99		5.088,99						5.096,99	0,00	100%
15 identification - supporting			16,726,42		16.726,42	200	antagata pina	yers by Ag	na sakara	Serging Salar	16.726,42	0,00	190%
G1 Allocated funds		COGEST	16,726,42		16,726,42						16.726,42	0,00	100%
16 Documentary on 30 years	of	3. 13.3	16.178,97	٠.,	15.178,97		Edit Naci	a sassas	Artite.	aje Marak I	16,178,97	0,00	160%
01 Allocated funds		COGEST	16.178,97		16.179,07						16.178,97	0,00	100%
17 Consulting services for th	ei		19,713,66	. 3	19.713,06	a basia	panjaran	wayyaa	s a Brothy by	say His	19.713,06	0,00	160%
01 Allocated funds		COGEST	19.713,66		19.713,06						19.713,06	0,00	100%
18 18 Urbis Hanol 2010	11.1	No. 15, 15	58.800,00		17.697,83	an Carlo	41.230,07	Attaka	in a said	41,230,07	58.917,70	-117,70	100%
01 Altocated funds		COGEST	58,800,00		17.657,63		41.230,07			41.230,07	58.917,70	-117,70	100%
19 ENCOR - consultant on	113.5	and serve	78.690,60	- 5	69.308,74	Attack					59.308,74	9,381,26	B8%
01 Allocated funds		COGEST	78.590,00		69.308,74						69.308,74	9.381,26	68%
20 CPS - MPE evaluation of	Sept. 3	ครามของส่ง	1.500,00	, iso	1.491,42	the factor of the factor of	18 9 VIVI	vasajanja	aralana	66 D. S.	1.491,42	8,58	99%
01 Allocated funds		COGEST	1.500,00		1.491,42						1.491,42	8,58	99%
21 Consultancy on Survey,	2235	en kew	105.920,00	. i i i i	0.00	100 00 00 00	arrana ar	36.013,14	del Verse	53.253,72	53,253,72	52,686,28	50%
01 Allocated funds		COGEST	105.929,00		0,00			36,013,14		53.253,72	53.253,72	52,666,28	50%
22 Fensibility study on cacao	d yezh	48/11/9	14.000,00	σů.	14.005,28	grade pitra:			Mark A.		14.005,28	5,28	1005
01 Allocated funds		COGEST	14.600,60		14.005,28						14,005,22	-5,28	100%
23 Request for studies for so	lid	andrenes	61.650,60	254	43.231,87	18,539,17	Savabacki	aj gigaria j	rada ta sa	18,539,17	61,771,04	-121,04	100%
G1 Allocated funds		COGEST	61.650,60		43.231,67	18.539,17	** * *** ****	and the state of the		18,539,17	61,771,04	-121,04	109%
24 Workshop: Malastreaming	1450	1.4.15.4	1.876,59	 	4.657,63	237,63	and the	2013/945944	gapat ye se e	337,63	4.995,26	-3,118,67	255%
01 Gender W/S		COGEST	1.976,59		4.657,63	337,63	ere ere ere ere		** * * * * * * * *	337,63	4.895,26	-3,118,67	265%
25 Pre-Identification	1300	a falle	15.000,00	, s _o ,	0,00	9-15 H 9-15	anders	autopiny in	15.392,70	15,392,70	15.392,76	-392,70	193%
01 Pre-identification			15.000,00		0,00			***********	15.392,70	15,392,70	15,392,70	-392,70	103%
ZUNALLOCATED FUNDS		1	386.917,75		-604.02						.584.52	1367.891.77	0%
01 Unallocated Funds	en e	1	366.917,70	wanazii.	-696,96	naumum (1904) (25 SAMSON) (25 SAMSON)	NEW CONSTRUCTION OF THE PROPERTY OF THE PROPER	ece-e-iipnammensississis	communication and the second	eneritario de la companio de la comp	-686 ₁ 96	1,367,606,66	orto pro
01 Balance for new studies		COGEST	.366.917,79		-628,96					1 2	-588,96	1,367,606,66	D96
02 operation cost	\$42000	أأسمو يرافك	0,05	4.5	4,64	addish.	1.50	543336	siya isa n	Service 2	4,94	-4,69	9800%
01 mail		COGEST	0,05		4,94					** * ** *	4,94	-4,69	986088

41.236,07 41.230,07

Quality criteria

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

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	Α
Efficiency	С
Effectiveness	

Comments:

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

A: Very good performance
B: Good performance
C: Performing with problems, measures should be taken
D: Not performing/ having major difficulties: measures are necessary

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

Explain why the criterion has not been assessed.

3.4 Risk management

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

 Describe the risk
 Score the probability that the risk might occur: <u>High, Medium, Low</u>
 Score the impact if the risk would occur: <u>High Medium, Low</u>
 Score the impact if the risk would occur: <u>High Medium, Low</u>
 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,

Probability Potential Total ⁶ Action(s) Resp. Deadline				
itsk Identification Period of Risk Description of Risk identification category	There are no real risks			

Limit yourself to Development Risks, Reputational Risks

۵	O	(6) (4)	n High	
ပ	9	¥	Medium	Probability
В	* Y **	, A	Low	Proba
High	Medium	Low		
toe	dw	i lsii	μə	юq

4 Steering and Learning

4.1 Action Plan

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

Action plan	Source	Actor	Deadline
Description of the action/decision to be taken	The sub-chapter to which the action /decision refers (e.g. 3.2.3)	The person responsible for taking the decision/taking action	Q3 or Q4 of
A decision by the SC of the Fund to finance the study to deal with the problems of leachate overflow from the sanitary landfill in Tuy Hoa city need to be formulated in writing		Embassy, MPI	December 2012
Exchange of letter by MPI is needed regarding the extension of the duration of the Fund Specific Agreement is needed		MPI	December 2012
Approval of invoices by MPI is needed for final payment of the study 2 "support to identification of Business Incubators" and advance payment of the study 1 "SCF modality"		MPI	December 2012
Comments by MPI to the draft mission report and Fund Manual submitted by the SCF modality consultancy is needed.		MPI	October 2012

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	
			l

Weak capacity of tender implementation by the beneficiaries lead to delays in disbursement of the Fund. An example is the case of Phu My district, Binh Dinh province where the Fund was used to finance the consultancy to make the surveys, detailed designs and cost estimates for rehabilitation of Hoc Mon reservoir (one component of the Water Supply and Sanitation Project in the same province). The implementation of the consultancy was delayed almost 2 years.

SEXOLIZ

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

Paragram Version: 201204 Paragram Pa	Project Table Fonds d'Etudes			***************************************										
Stalus Firt Mode Budget Tity-1 Balance Q1 Q2 Q3 Q44 Total Total Fati-ind Gad G														
Stalus First Mode Budgest TTY-1 Balance CT C2 CJ CJ Total	,												٠	
Status Fire Mode Budget Tity-1 Balance Ot Ot Ot Ot Ot Ot Ot O	mounts in 1000 EUR								100			2.9.65	Est. end	1
		Status	Fin Mode B	uditet	TIY	Balance	5	05	03	0.4	Total	to end		% exec.
Thuen	ALLOCATED FUNDS			554,83	548.70	43,63	36.00	41.20	26,00	15.00	128,20	000	-172.03	134
COGEST QAO 45,65 0.00 0.00 0.00 0.00 45,65 COGEST 23,16 23,46 24,45 4,57 0,00 0,00 0.00 0,00	01 irrigation system in Ninh Thuan			000	45,65	.45,65	0,00	00'0	00'0	00'0	000	.00'0	-45,65	3%
COOEST 29/16 28/45 -1,27 0,00	01 Aliocated Funds		COGEST	0,00	45,65	-45,65	0,00	0.00	850	00'0	00'0	0,00	45.65	Ž.
COCKEST 23,16 23,45 -2,27 0,00	02 Sanitation in Blinh Thuan			29,18	29,45	-0,27	0,00	D0,0	0.00	00'0	00'0	00'0	-0,27	101%
CODEST 0,00 64,34 0,00	01 Altocated Funds		COGEST	29,18	29,45	10,27	0,03	00'0	000	0,60	00'0	00'0	-0.27	7101%
COCEENT 0,00 64,38 6,00 0,00	03 Water system in Binh Dinh	N. S.		00'0	64,38	86,49	0,00	00'0	000	0,00	0000	0.03	-64,36	ĸ
COGEST 0,00 6,76 6,78 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0	01 Allocated Funds		COGEST	0,00	84,38	-64,36	00'0	000	000	0,00	0,00	000	-54.36	Š.
COGEST QUO GLOS QUO	04 Solid Waste - Khahn Hoa			00'0	6,76	-5,78	0,03	00'0	0,0	0,00	80	00'0	-8,76	78%
COGEST 0,00 52,36 52,36 0,00 0,00 0,00 0,00 0,00 0,00 0,00 52,36 COGEST 0,00 52,36 52,38 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0	01 Allocated Funds		COGEST	00,0	6.76	22,8	000	800	00'0	00'0	00.0	000	37.8	8
COGEST 0,00 62,36 0,00	05 Sanitation in Phu Yen province	中华安全联		00'0	52,36	-52,38	000	000	000	0,00	000	000	-52.36	%
COGEST 0,000 523-94 522-94 0,000 0,0	01 Allocated Funds		COGEST	00'0	52,36	-52,36	0,00	0,00	0,00	000	00'0	00'0	52,36	8
COGEST 0.00 6.234 6.244 0.00 0.00 0.00 0.00 0.00 0.00 0.00 6.234 0.00	06 Irrigation system in Binh Dinh	新香油	新生物	0,00	52,94	-52,94	00'0	0,00	0,00	00'0	00'0	000	-52.94	8
COGEST 25,59 52,10 6,51 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0	01 Allocated Funds		COGEST	00'0	52,94	-52,94	0,00	00'0	00'0	0,00	00,00	0,00	52,94	8
COGEST 7558 32,10 6,51 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0	07 Risk assessment of pollution in			25,59	32,10	15'9"	000	00'0	0,00	00'0	00'0	00'0	6,51	125%
COGEST 0,00 2.03 2,03 0,00 0,00 0,00 0,00 0,00 0,00 0,	01 Allocated Funds		COGEST	85,55	32,10	-8,51	00'0	03'O	0,00	00'0	00'0	00'0	16,51	125%
COGEST Q40 2.03 Q40	08 Technical supervision for risk			000	2,03	-2,03	080	00'0	0,00	00'0	80	00'0	-2,03	č
COGEST 0,000	01 Allocated Funds		COGEST	00'0	2,03	-2,03	000	000	0,00	00'0	oo'a	00'0	-2,03	É
COGEST 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,	69 Strengthening of institutional	東京		00'0	00'0	00'0	000	99'0	000	000	00'0	00'0	000	ž.
COGEST 0,000	01 Attocated Funds		COGEST	00'0	00'0	op'o	00'0	Gigo	go'o	200	00'0	00'0	0,00	E.
COGEST 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,	10 Verification of the Feasibility of			00'0	00'0	00'0	00'0	00'0	00'0	000	00'0	00'0	000	2
REGIE COGEST 1371,55 548,07 1323,78 35,00 41,20 36,00 15,00 133,0 67,84 1377,54 1377,54	01 Allocated Funds	:	COGEST	00'0	00'0	00'0	000	00'0	000	00'0	00'0	000	00'0	Ř.
REGIE COGEST 1871,85 548.07 1,223.78 36,00 41,20 36,00 15,00 128,00 67,84 1,127,94 1,000 1	11 Verification of the Feasibility			00'0	000	co'a	00'0		00'0	0,00	00'0	000	0000	£
TO THE CONTROL OF THE PROPERTY			REGIE	1.871.85	548,07	1,323,78	36,00	41,20	38,00	15,00	128,20	28,79	1,127,94	40%
101 miles miles miles miles miles miles of the miles of t		6.00		Contract County Contract	other first spirit framework and	Commission of the Commission o	The second	THE REAL PROPERTY.	To perform the state of	Service of the Party of the Par	Contract Name and Printing	Charles of the Section of the Section of	The second second second	10000

BTC, Belgian development agency 18/03/2013

Financial Planning of VIE/00/013

Budget Version: LV1 Donor: DGD Currency: EUR						;							, ,
Amounts in 1000 EUR								1			2013	Est. end	181
	Status	Fin Mode Budget	udget	TtY-1	Balance	Q1	02	93	O.4	Total	to end		% exec.
01 Aliocated Funds		COGEST	00'0	00,00	00'0	000	00'0	000	0,00	00'0	00'0	0,00	%
12 Preparation of Targeted Budget			22,28	22.28	0,00	00'0	00'0	00'0	0,00	000	000	00'0	100%
01 Allocated Funds		COGEST	22,28	22.28	GG G	00'0	000	00'0	0.00	0,00	0,00	0 0	120%
13 Acquifer capacity investigation			32,73	32.73	00'0	00'0	0.00	00'0	60'0	000	000	0.00	100%
01 Allocated Funds		COGEST	22,73	32,73	.000	00'0	00'0	20,0	82'0	00'0	00'0	0,00	100%
14 Final Seminar Report of			5,03	5,09	650	00'0	00'0	0,00	60'0	00'0	000	00'0	100%
01 Allocated Funds		COGEST	5,09	5,09	00'0	00°0	00'0	0,00	60'a	00'0	0,0	00'0	100%
15 Identification - supporting the			16,73	16,73	0,00	000	0,00	00'0	00'0	0,00	00'0	0,00	0,00 100%
01 Allocated funds		COGEST	16,73	16,73	0,00	66,0	00,0	00.0	00'0	0,00	000	0.0	100%
16 Documentary on 30 years of			16, (3	16,18	00'0	00'0	00'0	000	00'0	00'0	000	0.00	0,00
01 Allocated funds		COGEST	15, 15,	16 18	00'0	00'0	000	OE O	00'0	0,00	000	0,00	150%
17 Consulting services for the			19,71	12.61	000	00'0	00'O	00°	0.00	00'0	0.00	0,00	100%
01 Allocated funds		COGEST	19,71	19,71	Octo.	000	00'0	00'0	650	00'0	0,00	00.0	100%
18 18 Urbis Hanol 2010 - Building a			28,80	17,69	41,11	0,00	41,20	00'0	60'0	41,20	00'0	-0,09	100%
01 Allocated funds		COGEST	58,80	17,69	41,11	00'0	41,20	00'0	0,03	41,20	0000	60 0	100%
19 ENCOR - consultant on survey,			78,69	69,31	82'6	00'0	00°a	00'0	0,00	00'0	00'0	9.38	86%
01 Allocated funds		COGEST	78,69	69,31	98,9	00'0	00'0	60,0	000	00'0	00'0	86.9	88%
20 CPS - MPI: evaluation of URBIS			1,50	1.49	0,01	000	00'0	00'0	0.00	00'0	0,00	100	%56
01 Allocated funds		COGEST	1,50	1,49	1991	00,0	00'0	000	000	00'0	0,00	0,0	%66°
21 Consultancy on Survey, detailed			105,92	00'0	105,92	17,20	00'0	36,00	80	53,20	00'0	52,72	50%
01 Allocated funds.		COGEST	105,92	00'0	105,92	17,20	000	38,00	0,23	53,20	0,00	52,72	50%
22 Feasibility study on cacao chain			74,00	16,81	10,01	0000	000	00'0	600	00'0	0,00	10.0	100%
		REGIE	1,871,85	548,07	1,323,78	36,00	41,20	36,00	15,00	128,20	59,73	1,127,94	40%
Months.	,	ent and a contract and and	A STATE OF THE STA	CONTRACTOR STATEMENT OF THE STATEMENT OF	The Effective With Effect growth a finding	or earliest of earliest of	And the first of the control of the first of	end on committee or committee	AND	CONTRACTOR OF STREET	And the second of the second second	Contract to the Contract of th	

BTC, Belgian development agency 18/03/2013

Project Title: Fonds d'Études		TIE!	ancial P	Financial Planning of VIE/00/013	UEIN.	Ě						
Fin Plan Version: 2012Q4 Budget Version: L01 Donor: DGD Currency: EUR												
Amounts in 1000 EUR Status	s Fin Mode Budget	Budget	ItY-4	Balance	5	03	2 G	04	Total	2013 to end	Est, end Proj,	Est. % exec.
01 Allocated funds	ľ	14,00	14,01	-0,04	00'0	00'0	000	00'0	0,00	00'0	-0,0	100%
23 Request for studies for solid	V.	61,65	43,23	18,42	18 50	0.00	0,00	00'0	18,50	00'0	90'0-	-0.08 100%
01 Allocated funds	COGEST	61,65	43,23	18,42	13,50	00'0	60 0	00'0	18,50	00'0	-0,08	100%
24 Workshop: Mainstreaming		188	4,56	-2.78	020	000	00'0	6,99	06,0	00'0	-3.08	-3,08 284%
01 Gender W/S	COGEST	1,38	4,66	-2,78	0,33	00'0	90'a	0,00	0,30	00'0	-3,08	264%
25 Pre-identification development		15.00	00'0	15,00	00'0	0.00	00'0	15,00	15,00	0,00	00'0	100%
01 Pre-identification development of	COGEST	15,00	00'0	15,00	00'0	0,00	00'0	15,00	15,00	00'0	00'0	100%
Z UNALLOCATED FUNDS		1,366,92	69'0	1367.61	00'0	000	000	00'0	000	67,64	1,298.97	25
01 Unallocated Funds		1 366 92	-0,69	1,367 61	00'0	000	00'0	800	00'0	67.64	1 299 97	2.1
01 Balance for new studies	COGEST	1,366,92	69'0-	1,357,61	60'0	0,00	00'0	00'0	00'0	67,64	1,299,97	5%
02 operation cost		00'0	00'0	00'0	00'0	0.00	80'0	00'0	00'0	0,00	00'0	36
01 mail	COGEST	00'0	00'0	90'0	00'0	00'0	90'a	GQ'Q	0,00	0,00	00'0	%
	REGIE COGEST	1.871,85	548,07	1,323,78	36,03	41,20	36,00	15,00	128,20	57,64	1,127,94	40%
	TOTAL	1.871,85	548,07	1.323.78	36,00	41.20	36,00	15,00	128,20	67,64	1,127,94 40%	40%
CONTRACTOR OF STREET STREET, CONTRACTOR STREET, ATTACK			13									10 60 61

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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.

Timing Source Actor Action(s) Resp.	Decision to take				Aciton			Follow-up
June 2012 MPI, Exchange of letter by DGD DGD Exchange of letter by MPI MPI March 2012 March 2012 November 2010 November November November November Substitution of consultants and process	Decision to take	Period of Identification	Source	Ą	Action(s)	Resp.	Deadline	Progress
March 2012 March 2012 November November November November November November November November Sulf Exchange of letter by MPI Exchange of letters by MPI	Exchange of letters by MPI and Belgian Embassy for an extension of the duration of	June 2012	≥ 2		ange of letter by DGD	DGD	December 2012	Completed
March 2012 November November 2010 November November November November November November Sugge Exchange of letter by DGD Exchange of letter by MPI Exchange of letters by MPI	the Fund Specific Agreement until June 2015		<u> </u>		ange of letter by MPI	MPI	December 2012	Waiting
March 2012 November 2011 November 2010 November 2010 Exchange of letter by DGD Exchange of letter by DGD Exchange of letter by MPI Exchange of letter by MPI Exchange of letters by MPI	Organize the study to elaborate the			Recr	uitment of consultants	BTC	July 2012	Completed
November November 2010 Exchange of letter by DGD DGD Exchange of letters by MPI November November Exchange of letter by DGD Exchange of letter by DGD Exchange of letters by MPI Exchange of letters by MPI	organizational principles and practical operation of the Study and Consultancy Fund	March 2012	-	Final	report		December 2012	Going on
November Exchange of letters by MPI MPI Exchange of letter by DGD Exchange of letter by MPI Exchange of letters by MPI Exchange of letters by DGD Exchange of letters by MPI Exchange o	Extension of the duration of the Specific Agreement until 31st December 2012 with	November		Exch	ange of letter by DGD	DGD	December 2011	Completed
Sific November Exchange of letter by DGD Exchange of letter by MPI Exchange of letters by DGD Exchange of letters by DGD Exchange of letters by DGD Exchange of letters by MPI Exchange	new replenishment of the Fund budget of 1 million Euro.	2011		Exch	ange of letters by MPI	MPI	December 2011	Completed
Solution (Sechange of letter by MPI (Sechange of letters by DGD (Sechange of letters by DGD (Sechange of letters by MPI (Sechange of letters b	Extension of the duration of the Specific	November		Exch	ange of letter by DGD		November 2010	Completed
November Exchange of letters by DGD Exchange of letters by MPI	Agreement until 31s December 2011	2010		Exch	ange of letter by MPI		November 2010	Completed
Exchange of letters by MPI	Extension of the duration of the Specific	November 2009		Exch	ange of letters by DGD		January 2010	Completed
- L	Agreement until 31st December 2010			Exch	ange of letters by MPI		January 2010	Completed
ZOUG Exchange of letters by UGD DGD	Extension of the duration of the Specific	2006		Exch	Exchange of letters by DGD	DGD	February	Completed

Agreement until 31st December 2009 with					2006	
new replenishment of the Fund budget of 500,000 Euro			Exchange of letters by MPI	MPI	February 2006	Completed
2 nd adjustments to the Specific Agreement	2004		Exchange of letters by DGD Exchange of letter by MPI		April 2004 April 2004	Completed Completed
5.5 S	C		Exchange of letter by DGD		October 2003	Completed
1 adjustments to the Specific Agreement	2003	•••••••••••••••••••••••••••••••••••••••	Exchange of letter by MPI		October 2003	Completed
Signing the Specific Agreement by both governments	2000		Exchange of letters		August 2000	Completed

Friday Filter Saturday Saturday Salurday Sunday Talesday Monday Friday 29 Shriday Tuesday 79 Saturday Thersday Mandey 29 1 Wednesday Sunday 28 Wednesday Montday Wednesday Thursday PZA. EASR Shurday Thursday Sunday Seturday VE11880-F8 Monday Saturday Postday Wednesday Sunday 27 Thursday Tuesday Friday Monday The day Wednesday Eriskey Monday Settiday igg. . Vvesday Tuesday Vessday 20 Thursday Sainfay Manday 25 Semidey Sauday Monday Flursday Friday Monday Wednesday Thursday Senday Sunday Wednesday Sunday Monday Wetnesday Sturday Trenday Sunday Tuesday Fidds Sunday Spillindary 23 Tuesday 25 Museday Frklay Monday Telesday Priday Saturday 23 WE12.045 11.560 RM Sunfay Friday 22 Friday 23 Wednesday Thepday Manday Pelday Monday z Thursday ži Politika Thursday Thursday 23 Jaedsy. Wednesday Thumday 21 Senday Tuesday Wednesday Satirday 74 Monday 21 Sundey Wednesday Thursday Filta Wednesday Shurdey 70 Monday Samony Tuesday Thursday 20 Friday Friday 9 VIET2 046 11 SECAP41 Wednesday Tuesday Sunday Pretday Fide Monday Thursday Theaday Monday Ariday 19 Monday Telesday Monday Thursday Matridary 18 Aspires Wednesday Saturday Wednesday Priday Senden . 18 [denday Friday Wednesday Sunday Wednesday Thursday Sanday - 47 depuis. Saturday Tuesday Settlider 17 1. Tuesday 17 1 944 Friday These Friday 16 Wednesday Scaliday 16 Suidey Saturday Thursday Theaday Monday Sofurday Montal Riday Reday Saturday Monday 15 Wednesday Tuttogy Piday Thumday Monday 4 Sunday 1 35 Sunday 5 Theirides Thursday Fieldsy Theday September Surgay Veedreday Saturday Friday Monday Sunday Sturdey Saturday Fidey Zuesday 13 Wednesday 13 Thursday Tuessey Tuesday Safarday Thursday Mday Tuesday 33 Thursday Surface Filesy Mpnday Monday 23 -23 Monday 11 Voltesday. Standay Felday depuis Saturdey Wednesday Thirsday Monday Manday Niesday Thursday Į. Sunday Sunday Friday 10 Wednesday Thursday Mondey Surday Tuesday Wednesday Thesday Seturday Therday Seturday 01 Pittay Saturday Thursday Monday Saturday Tyesday Sunday Monday Friday Fishery Monday Monday Wednesday Thirmday Sunday Thursday Periday Sunday Friday Wednesday Saturday Thursday Thunday Puryday Surday Wetherday Seturdey Senday Friday Monday Wednesday Suesday Eriday Wednesday Saturday Theyday Sturtey Apply Tuesday Friday Sattarday Tuesday Tuesday Reliday Friday Monday Wednesday Monday Pussday Thursday Wednesday Demeday Aepurqes Sunday Monday Friday Monday Monday Tuesday Sunday Manday Wednesday Sunday Tuesday Sunday Vicaliesony Sattanday Saturday Sunday Tuesday Tuesday Piddey Saturday A Springs Mission Training Saburday Friday Monday Thumpday Friday Wednesday Monday Sunday Melay Thursday Mistay Soturday

DI VOZZO: Planning 2013