



**CTB**



**MINISTRY OF PLANNING & INVESTMENT**  
**SOCIALIST REPUBLIC OF VIETNAM**

**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)>*

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

## 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 <sup>st</sup> June 2015 (correspondence exchange by DGD no. 12/01817 dated 20 <sup>th</sup> 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 <sup>1</sup>	BTC execution official <sup>2</sup>
<p data-bbox="395 521 861 589"><b>Ministry of Planning and Investment Foreign Economic Relations Department</b></p> <p data-bbox="547 752 710 819"><b>Le Viet Anh Vice - director</b></p>	<p data-bbox="938 521 1276 555"><b>Belgian Development Agency</b></p> <p data-bbox="970 752 1244 857"><b>Pierre Dulieu Resident Representative Vietnam &amp; Cambodia</b></p>

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<sup>1</sup> Name and Signature

<sup>2</sup> 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 limit 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 <sup>3</sup>	A	B	C	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		X			
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>

<b>Title of study:</b>	<b>Support to the identification of Business Incubator Policy Project</b>
<i>Describe, in a few sentences, for who the study was organised, and what it was about</i>	<b>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.</b>
<i>Have the studies been used as intended?</i>	<b>The study has been used as intended.</b>
<i>To what did the study contribute?</i>	<b>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.</b>
<i>Issues that arose, influencing factors (positive or negative)? Unexpected results (positive or negative)? How did they impact the study or the use of the study?</i>	<b>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.</b>

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



### 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 >

<b>Title of study:</b>	<b>SCF modality consultancy</b>
<i>Describe, in a few sentences, what the study is/was about</i>	<p>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 &amp; Evaluation mechanism.</p> <p>In the context of a budget increase and a broaden scope of use of the Fund as indicated in the ICP 2011-2015, it is necessary that further effort should be made to strengthen the Fund's promotion activities to make the Fund visible and well-known to the public and find solutions to overcome all the above-mentioned shortcomings to elaborate the organizational principles and the practical operation mechanism to ensure a smooth implementation of the Fund.</p> <p>The SCF modality consultancy was organized for this purpose.</p>
<i>To what extent is the study delivering results?</i>	<p>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.</p>
<i>To what has the study contributed?</i>	<p>Consumption of the Fund has been seen low with only 2 or 3 consultancies per year and an average disbursement/year less than 100,000 Euros. 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.</p>
<i>Issues that arose, influencing factors (positive or negative)? Unexpected results (positive or negative)? How did these impact the study and the result of this study</i>	<p>Delays by MPI in giving their comments or approval to the draft mission report and the Fund Manual</p>

### 3.2 Budget execution

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

Status	Fin Mtds	Amount	Starts 2011	Q1	Q2	Q3	Q4	Total	Total Exp.	Balance	% Exec
<b>A ALLOCATED FUNDS</b>											
01	Irrigation system in Ninh	0,00	45.645,56					45.645,56	45.645,56	-45.645,56	7%
01	Allocated Funds	COGEST	45.645,56					45.645,56	45.645,56	-45.645,56	7%
02	Sanitation in Binh Thuan	29.177,27	29.448,05					29.448,05	29.448,05	-271,78	101%
01	Allocated Funds	COGEST	29.177,27	29.448,05				29.448,05	29.448,05	-271,78	101%
03	Water system in Binh Dinh	0,00	64.362,37					64.362,37	64.362,37	-84.362,37	7%
01	Allocated Funds	COGEST	0,00	64.362,37				64.362,37	64.362,37	-84.362,37	7%
04	Solid Waste - Khanh Hoa	0,00	6.761,75					6.761,75	6.761,75	-6.761,75	7%
01	Allocated Funds	COGEST	0,00	6.761,75				6.761,75	6.761,75	-6.761,75	7%
05	Sanitation in Phu Yen	0,00	52.357,31					52.357,31	52.357,31	-52.357,31	7%
01	Allocated Funds	COGEST	0,00	52.357,31				52.357,31	52.357,31	-52.357,31	7%
06	Irrigation system in Binh	0,00	52.942,18					52.942,18	52.942,18	-52.942,18	7%
01	Allocated Funds	COGEST	0,00	52.942,18				52.942,18	52.942,18	-52.942,18	7%
07	Risk assessment of	25.594,89	32.101,65					32.101,65	32.101,65	-6.506,76	125%
01	Allocated Funds	COGEST	25.594,89	32.101,65				32.101,65	32.101,65	-6.506,76	125%
08	Technical supervision for	0,00	2.028,82					2.028,82	2.028,82	-2.028,82	7%
01	Allocated Funds	COGEST	0,00	2.028,82				2.028,82	2.028,82	-2.028,82	7%
09	Strengthening of	0,00	0,00					0,00	0,00	0,00	7%
01	Allocated Funds	COGEST	0,00	0,00				0,00	0,00	0,00	7%
10	Verification of the Feasibility	0,00	0,00					0,00	0,00	0,00	7%
01	Allocated Funds	COGEST	0,00	0,00				0,00	0,00	0,00	7%
11	Verification of the Feasibility	0,00	0,00					0,00	0,00	0,00	7%
01	Allocated Funds	COGEST	0,00	0,00				0,00	0,00	0,00	7%
12	Preparation of Targeted	22.276,87	22.276,87					22.276,87	22.276,87	0,00	100%
01	Allocated Funds	COGEST	22.276,87	22.276,87				22.276,87	22.276,87	0,00	100%
13	Acquirer capacity	32.729,52	32.729,52					32.729,52	32.729,52	0,00	100%
01	Allocated Funds	COGEST	32.729,52	32.729,52				32.729,52	32.729,52	0,00	100%
14	Final Seminar Report of	5.098,99	5.098,99					5.098,99	5.098,99	0,00	100%
01	Allocated Funds	COGEST	5.098,99	5.098,99				5.098,99	5.098,99	0,00	100%
15	Identification - supporting	16.726,42	16.726,42					16.726,42	16.726,42	0,00	100%
01	Allocated funds	COGEST	16.726,42	16.726,42				16.726,42	16.726,42	0,00	100%
16	Documentary on 3ft years of	16.178,97	16.178,97					16.178,97	16.178,97	0,00	100%
01	Allocated funds	COGEST	16.178,97	16.178,97				16.178,97	16.178,97	0,00	100%
17	Consulting services for the	19.713,06	19.713,06					19.713,06	19.713,06	0,00	100%
01	Allocated funds	COGEST	19.713,06	19.713,06				19.713,06	19.713,06	0,00	100%
18	Urbsis Hanoi 2010 -	58.860,00	17.587,63		41.230,07			41.230,07	58.917,70	-117,70	100%
01	Allocated funds	COGEST	58.860,00	17.587,63	41.230,07			41.230,07	58.917,70	-117,70	100%
19	ENCOR - consultant on	78.890,60	69.308,74					69.308,74	78.890,60	9.381,26	88%
01	Allocated funds	COGEST	78.890,60	69.308,74				69.308,74	78.890,60	9.381,26	88%
20	CPS - MPI: evaluation of	1.500,00	1.491,42					1.491,42	1.491,42	8,58	99%
01	Allocated funds	COGEST	1.500,00	1.491,42				1.491,42	1.491,42	8,58	99%
21	Consultancy on Survey	105.520,00	0,00	17.240,58		36.013,14		53.253,72	53.253,72	52.686,28	50%
01	Allocated funds	COGEST	105.520,00	0,00	17.240,58	36.013,14		53.253,72	53.253,72	52.686,28	50%
22	Feasibility study on cacao	14.005,28	14.005,28					14.005,28	14.005,28	-5,28	100%
01	Allocated funds	COGEST	14.005,28	14.005,28				14.005,28	14.005,28	-5,28	100%
23	Request for studies for solid	61.850,00	43.231,67	18.538,17				18.538,17	61.771,04	-121,04	100%
01	Allocated funds	COGEST	61.850,00	43.231,67	18.538,17			18.538,17	61.771,04	-121,04	100%
24	Workshop: Mainstreaming	1.878,59	4.657,63	337,63				337,63	4.895,26	-3.116,67	258%
01	Gender W/S	COGEST	1.878,59	4.657,63	337,63			337,63	4.895,26	-3.116,67	258%
25	Pre-identification	15.000,00	0,00				15.392,70	15.392,70	15.392,70	-392,70	103%
01	Pre-identification	COGEST	15.000,00	0,00			15.392,70	15.392,70	15.392,70	-392,70	103%
<b>B UNALLOCATED FUNDS</b>											
01	Unallocated Funds	1.368.917,70	-686,96					-686,96	1.367.606,66	0,00	0%
01	Balance for new studies	COGEST	1.368.917,70	-686,96				-686,96	1.367.606,66	0,00	0%
02	operation cost	0,95	4,94					4,94	4,94	-4,89	9980%
01	mail	COGEST	0,95	4,94				4,94	4,94	-4,89	9980%
REGIE											
COGEST 1.871.840,33 548.061,07 36.117,38 41.230,07 36.013,14 15.392,70 128.753,29 676.814,36 1.195.025,97 36,00											
TOTAL 1.871.840,33 548.061,07 36.117,38 41.230,07 36.013,14 15.392,70 128.753,29 676.814,36 1.195.025,97 36,00											



### 3.3 Quality criteria

On the basis of the elements above, attribute a simple A, B, C or D score<sup>4</sup> to the following criteria

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

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

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

Criteria	Score
Relevance	A
Efficiency	C
Effectiveness	

#### Comments:

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

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- 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 risks<sup>5</sup> and how they have been managed. Identified risks consist of risks emanating from the TFF and significant risks that have been identified during the implementation of the intervention. Risks can also be identified during the Annual reporting.

- Describe the risk
- Score the probability that the risk might occur: High, Medium, Low
- Score the impact if the risk would occur: High Medium, Low

If a risk is attributed with a High or very high score, detail the measures that have been taken/will be taken and indicate the person/actor responsible.

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

<sup>5</sup> Limit yourself to Development Risks, Reputational Risks

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

## 4 Steering and Learning

### 4.1 Action Plan

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

Action plan	Source	Actor	Deadline
<i>Description of the action/decision to be taken</i>	<i>The sub-chapter to which the action /decision refers (e.g. 3.2.3)</i>	<i>The person responsible for taking the decision/taking action</i>	<i>e.g. Q1, Q2, Q3 or Q4 of year N+1</i>
A decision by the SC of the Fund to 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

<p>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.</p>	<p>BTC, PPC and DPI of Binh Dinh province</p>
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## 5 Annexes

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

Financial Planning of VIE/00/013											
Project Title: Fonds d'Etudes											
Fin Plan Version: 201204											
Budget Version: L01											
Donor: DGD											
Currency: EUR											
Amounts in 1000 EUR											
Status	Fin Made Budget	TY-1	Balance	2012				Total	2013 to end	Est. end Proj. Bal.	Est. % exce.
				Q1	Q2	Q3	Q4				
<b>ALLOCATED FUNDS</b>	54,20	54,20	-45,65	0,00	0,00	0,00	0,00	0,00	0,00	0,00	13,55
01 Irrigation system in Ninh Thuan	0,00	45,65	-45,65	0,00	0,00	0,00	0,00	0,00	0,00	0,00	-45,65
01 Allocated Funds	0,00	45,65	-45,65	0,00	0,00	0,00	0,00	0,00	0,00	0,00	-45,65
02 Sanitation in Binh Thuan	28,16	28,16	-0,27	0,00	0,00	0,00	0,00	0,00	0,00	0,00	-0,27
01 Allocated Funds	28,16	28,16	-0,27	0,00	0,00	0,00	0,00	0,00	0,00	0,00	-0,27
03 Water system in Binh Dinh	0,00	84,36	-84,36	0,00	0,00	0,00	0,00	0,00	0,00	0,00	-84,36
01 Allocated Funds	0,00	84,36	-84,36	0,00	0,00	0,00	0,00	0,00	0,00	0,00	-84,36
04 Solid Waste - Khanh Hoa	0,00	6,76	-6,76	0,00	0,00	0,00	0,00	0,00	0,00	0,00	-6,76
01 Allocated Funds	0,00	6,76	-6,76	0,00	0,00	0,00	0,00	0,00	0,00	0,00	-6,76
05 Sanitation in Phu Yen province	0,00	52,36	-52,36	0,00	0,00	0,00	0,00	0,00	0,00	0,00	-52,36
01 Allocated Funds	0,00	52,36	-52,36	0,00	0,00	0,00	0,00	0,00	0,00	0,00	-52,36
06 Irrigation system in Binh Dinh	0,00	52,94	-52,94	0,00	0,00	0,00	0,00	0,00	0,00	0,00	-52,94
01 Allocated Funds	0,00	52,94	-52,94	0,00	0,00	0,00	0,00	0,00	0,00	0,00	-52,94
07 Risk assessment of pollution in	26,59	32,10	-6,51	0,00	0,00	0,00	0,00	0,00	0,00	0,00	-6,51
01 Allocated Funds	26,59	32,10	-6,51	0,00	0,00	0,00	0,00	0,00	0,00	0,00	-6,51
08 Technical supervision for risk	0,00	2,03	-2,03	0,00	0,00	0,00	0,00	0,00	0,00	0,00	-2,03
01 Allocated Funds	0,00	2,03	-2,03	0,00	0,00	0,00	0,00	0,00	0,00	0,00	-2,03
09 Strengthening of institutional	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
01 Allocated Funds	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
10 Verification of the Feasibility of	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
01 Allocated Funds	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
11 Verification of the Feasibility	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
01 Allocated Funds	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
<b>REBIE</b>	1.871,95	548,07	1.323,78	36,00	41,20	36,00	15,00	129,20	67,64	1.327,54	40%
<b>COGEST</b>	1.871,95	548,07	1.323,78	36,00	41,20	36,00	15,00	129,20	67,64	1.327,54	40%
<b>TOTAL</b>	1.871,95	548,07	1.323,78	36,00	41,20	36,00	15,00	129,20	67,64	1.327,54	40%

## Financial Planning of VIE/00/013

Project Title : Fonds d'Etudes  
 Fin Plan Version: 2012Q4  
 Budget Version: L01  
 Donor: DGD  
 Currency: EUR

### Amounts in 1000 EUR

Status	Fin Mode/Budget	TY-1	Balance	2012				Total	2013 to end	Est. end Prof. Bal.	Est. % exec.
				Q1	Q2	Q3	Q4				
01 Allocated Funds	COGEST	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	7%	
12 Preparation of Targeted Budget		22,28	22,28	0,00	0,00	0,00	0,00	0,00	0,00	100%	
01 Allocated Funds	COGEST	22,28	22,28	0,00	0,00	0,00	0,00	0,00	0,00	100%	
13 Acquifer capacity investigation		32,73	32,73	0,00	0,00	0,00	0,00	0,00	0,00	100%	
01 Allocated Funds	COGEST	32,73	32,73	0,00	0,00	0,00	0,00	0,00	0,00	100%	
14 Final Seminar Report of		5,09	5,09	0,00	0,00	0,00	0,00	0,00	0,00	100%	
01 Allocated Funds	COGEST	5,09	5,09	0,00	0,00	0,00	0,00	0,00	0,00	100%	
15 Identification - supporting the		16,73	16,73	0,00	0,00	0,00	0,00	0,00	0,00	100%	
01 Allocated funds	COGEST	16,73	16,73	0,00	0,00	0,00	0,00	0,00	0,00	100%	
16 Documentary on 30 years of		16,18	16,18	0,00	0,00	0,00	0,00	0,00	0,00	100%	
01 Allocated funds	COGEST	16,18	16,18	0,00	0,00	0,00	0,00	0,00	0,00	100%	
17 Consulting services for the		19,71	19,71	0,00	0,00	0,00	0,00	0,00	0,00	100%	
01 Allocated funds	COGEST	19,71	19,71	0,00	0,00	0,00	0,00	0,00	0,00	100%	
18 Urbis Hanoi 2010 - Building a		58,90	17,69	41,11	0,00	0,00	0,00	41,20	0,00	100%	
01 Allocated funds	COGEST	58,90	17,69	41,11	0,00	0,00	0,00	41,20	0,00	100%	
19 ENCOR - consultant on survey,		78,09	89,31	9,38	0,00	0,00	0,00	0,00	0,00	86%	
01 Allocated funds	COGEST	78,09	89,31	9,38	0,00	0,00	0,00	0,00	0,00	86%	
20 CPS - MPI: evaluation of URBIS		1,50	1,49	0,01	0,00	0,00	0,00	0,00	0,00	96%	
01 Allocated funds	COGEST	1,50	1,49	0,01	0,00	0,00	0,00	0,00	0,00	96%	
21 Consultancy on Survey, detailed		105,92	0,00	105,92	17,20	0,00	36,00	53,20	0,00	50%	
01 Allocated funds	COGEST	105,92	0,00	105,92	17,20	0,00	36,00	53,20	0,00	50%	
22 Feasibility study on cacao chain		14,00	14,01	-0,01	0,00	0,00	0,00	0,00	0,00	100%	
	REGIE	1,87,85	548,07	1,323,78	36,00	41,20	36,00	128,20	87,64	1,127,94	40%
	COGEST	1,87,85	548,07	1,323,78	36,00	41,20	36,00	128,20	87,64	1,127,94	40%
	TOTAL	1,87,85	548,07	1,323,78	36,00	41,20	36,00	128,20	87,64	1,127,94	40%



Financial Planning of VIE/00/013 - Preparation of the 2012 Budget



## Financial Planning of VIE/00/013

Project Title : Fonds d'Etudes

Fin Plan Version: 2012Q4  
 Budget Version: L01  
 Donor: DGD  
 Currency: EUR

### Amounts in 1000 EUR

Status	Fin Mode Budget	TY-1	Balance	2012				Total	2013 to end	Est. Proj. Bal.	Est. % exec.
				Q1	Q2	Q3	Q4				
01 Allocated funds	COGEST	14,00	14,01	-0,01	0,00	0,00	0,00	0,00	-0,01	100%	
23 Request for studies for solid		61,65	43,23	18,42	0,00	0,00	0,00	18,50	-0,08	100%	
01 Allocated funds	COGEST	61,65	43,23	18,42	0,00	0,00	0,00	18,50	-0,08	100%	
24 Workshop: Mainstreaming		1,88	4,66	-2,78	0,00	0,00	0,00	0,30	-3,08	264%	
01 Gender W/S	COGEST	1,88	4,66	-2,78	0,00	0,00	0,00	0,30	-3,08	264%	
25 Pre-identification development		16,00	0,00	15,00	0,00	0,00	15,00	0,00	0,00	100%	
01 Pre-identification development of	COGEST	16,00	0,00	15,00	0,00	0,00	15,00	0,00	0,00	100%	
<b>ZUNALLOCAATIEFONDEN</b>											
01 Unallocated Funds		1.366,92	-0,69	1.367,61	0,00	0,00	0,00	0,00	67,64	1.299,97	5%
01 Balance for new studies	COGEST	1.366,92	-0,69	1.367,61	0,00	0,00	0,00	0,00	67,64	1.299,97	5%
02 operation cost		0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	7%
01 mail	COGEST	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	7%

REGIE	1.871,85	548,07	1.323,78	36,00	41,20	36,00	15,00	128,20	67,64	1.127,94	40%
COGEST											
<b>TOTAL</b>	<b>1.871,85</b>	<b>548,07</b>	<b>1.323,78</b>	<b>36,00</b>	<b>41,20</b>	<b>36,00</b>	<b>15,00</b>	<b>128,20</b>	<b>67,64</b>	<b>1.127,94</b>	<b>40%</b>

Financial Planning of VIE/00/013 - Periodic planning of January 2012



## 5.2 Decisions taken by the JLCB and follow-up

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

Decision to take		Action				Follow-up		
Decision to take	Period of identification	Timing	Source	Actor	Action(s)	Resp.	Deadline	Progress
Exchange of letters by MPI and Belgian Embassy for an extension of the duration of the Fund Specific Agreement until June 2015	June 2012			MPI, DGD	Exchange of letter by DGD Exchange of letter by MPI	DGD MPI	December 2012 December 2012	Completed Waiting
Organize the study to elaborate the organizational principles and practical operation of the Study and Consultancy Fund	March 2012				Recruitment of consultants Final report	BTC	July 2012 December 2012	Completed Going on
Extension of the duration of the Specific Agreement until 31 <sup>st</sup> December 2012 with new replenishment of the Fund budget of 1 million Euro.	November 2011				Exchange of letter by DGD Exchange of letters by MPI	DGD MPI	December 2011 December 2011	Completed Completed
Extension of the duration of the Specific Agreement until 31 <sup>st</sup> December 2011	November 2010				Exchange of letter by DGD Exchange of letter by MPI		November 2010 November 2010	Completed Completed
Extension of the duration of the Specific Agreement until 31 <sup>st</sup> December 2010	November 2009				Exchange of letters by DGD Exchange of letters by MPI		January 2010 January 2010	Completed Completed
Extension of the duration of the Specific	2006				Exchange of letters by DGD	DGD	February	Completed

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

