



BTC



RESULT REPORT 2015

**INTERVENTION:
“INTEGRATED WATER MANAGEMENT AND
URBAN DEVELOPMENT IN RELATION TO
CLIMATE CHANGE IN HA TINH PROVINCE”**

ACRONYMS.....	4
1 INTERVENTION AT A GLANCE	5
1.1 INTERVENTION FORM.....	7
1.2 BUDGET EXECUTION	8
1.3 SELF-ASSESSMENT PERFORMANCE.....	9
1.3.1 Relevance.....	9
1.3.2 Effectiveness	9
1.3.3 Efficiency	9
1.3.4 Potential sustainability.....	10
1.4 CONCLUSION	10
2 RESULT MONITORING	12
2.1 EVOLUTION OF THE CONTEXT	12
2.1.1 General context	12
2.1.2 Institutional context	12
2.1.3 Management context: Execution modalities.....	12
2.1.4 Hamor context	12
2.2 PERFORMANCE OUTCOME.....	13
2.2.1 Progress of indicators.....	14
2.2.2 Analysis of progress made	14
2.2.3 Potential impacts	15
2.3.1 Progress of indicators.....	16
2.3.2 Progress of key activities	18
2.3.3 Analysis of progress made	18
2.4 PERFORMANCE OUTPUT 2.....	20
2.4.1 Progress of indicators.....	20
2.4.2 Progress of main activities	21
2.4.3 Analysis of progress made	21
2.5 PERFORMANCE OUTPUT 3.....	22
2.5.1 Progress of indicators.....	22
2.5.2 Progress of main activities	23
Progress of main activities	23
2.5.3 Analysis of progress made	23
2.6 PERFORMANCE OUTPUT 4.....	24
2.6.1 Progress of indicators.....	24
2.6.2 Progress of main activities	26
2.6.3 Analysis of progress made	26
2.7 TRANSVERSAL THEMES	27
2.7.1 Gender	27
2.7.2 Environment.....	27
2.7.3 Others	28
2.8 RISK MANAGEMENT.....	29
3 STEERING AND LEARNING.....	30
3.1 STRATEGIC RE-ORIENTATIONS	30
3.2 RECOMMENDATIONS	30
3.3 LESSONS LEARNED	30
4 ANNEXES.....	32

4.1	QUALITY CRITERIA	32
4.2	DECISIONS BY THE STEERING COMMITTEE AND FOLLOW-UP	38
4.3	UPDATED LOGICAL FRAMEWORK	40
4.4	MoRe RESULTS AT GLANCE	40
4.5	BUDGET REPORT	41
4.6	SOURCES OF INFORMATION	52

ACRONYMS

BTC	Belgian Technical Cooperation
CC	Climate Change
IWRM	Integrated Water Resource Management
M&E	Monitoring & Evaluation
MPI	Ministry of Planning & Investment
OM	Own Management (Regie)
PM	Project Management
IWRM	Integrated Water Resource Management
M&E	Monitoring & Evaluation
PSC	Project Steering Committee
TOR	Terms of Reference
UNDP	United Nations Development Program
VUF	Viet Nam Urban Forum
WSP	Water and Sanitation Program

1 INTERVENTION AT A GLANCE

Personnel:

Project Steering Committee, was established under Decision No. 2492/QĐ-People's Committee dated 08/14/2013 and the Decision No. 4064/QĐ-People's Committee dated 17/12/2014 regarding amendments to certain provisions of Decision No. 2492/QĐ-People's Committee, consists of six official members, as follow:

1. Mr. Nguyen Thien, Standing Vice Chairman of Ha Tinh PPC – Chairman of PSC
2. Mr. Alain Devaux, Chief of BTC Representatives in Viet Nam- Co-Chairman of PSC
3. Mr. Nguyen Hoang Lam - Head of Bilateral division, Department of debt management and external finance, Ministry of Finance- PSC member
4. Mr. Chau Tran Vinh, Deputy of Water Resource Mangement Department, MONRE-PSC member;
5. Mr. Le Hung Nam, Deputy of Water Resource Management and Rural Water, Directorate of Water Resources-PSC member;
6. Mrs. Vo Hong Anh, External Economic Department (MPI)-PSC member;

There are also unofficial members, include:

1. Mr. Nguyen Tuan Anh-Deputy Director of Department of Science, Education, Natural Resources and Environment (MPI);
2. Mr. Phan Thanh Bien, Director of SRDP-IWMC Ha Tinh PCU, Secretary of PSC

The Project Coordination Unit was established pursuant to Decision No. 2287/QĐ-UBND dated 26/7/2013 and Decision No. 3198/QĐ-UBND dated 15/10/2013 on revision on some articles of Decision No. 2287/QĐ-UBND; Currently, project staff include:

Function	Name	First name	M/F	Start	End
Project Director (PD)	Bien	Phan Thanh	M	20/8/2013	30/6/2019
Deputy PD	Minh	Le Tien	M	20/8/2013	30/6/2019
Chief accountant	Huu	Doan Chinh	M	20/8/2013	30/6/2019
Coordinator	Quang	Tran Dinh	M	20/8/2013	30/6/2019
Interpreter/Translator	Thao	Tran Thi	F	21/01/2014	30/6/2019

Technical staff	Thin	Nguyen Phi	M	20/8/2013	30/6/2019
Technical staff	Phuong	Dang Huu	M	15/10/2013	30/6/2019
Technical staff	Son	Le Anh	M	15/10/2013	30/6/2019
Technical staff	Ha	Nguyen Thi	F	15/10/2013	29/2/2016
Technical staff	Cuong	Trinh The	M	25/5/2015	30/6/2019
Accountant	Hung	Dang Tuan	M	15/10/2013	30/6/2019
Admin assistant	Hien	Dao Xuan	M	15/10/2013	30/6/2019
Cashier	Hoa	Ho Thi	F	15/10/2013	30/6/2019
Driver	Mai	Le Dinh	M	15/10/2013	30/6/2019

Logistics

The Project Coordination Unit has office building in No. 12 Liem Vo Son, Ha Tinh, and procured project vehicles and equipment for project operation.

Key events:

On December 12th 2015: Project Steering Committee meeting on reviewing results of project implementation and approve AWP&B 2015; Solving obstacles to accelerate progress of 2015;

On September 5th 2015: Project Steering Committee meeting on reviewing results of project implementation of first 6 months of 2015; Solving obstacles to accelerate progress of 2015;

Components:

Result 1: Strengthening capacity of governments in climate change, integrated water resources management and urban planning (EURO 1.405.000);

Result 2: Overall strategy on Climate Change (EURO 990.000);

Result 3: Prioritized strategic piloting activities on Climate Change adaptation (EURO 3.280.000);

Result 4: Mobilization of communities' involvements (EURO 660.000);

1.1 INTERVENTION FORM

Intervention title	INTEGRATED WATER MANAGEMENT AND URBAN DEVELOPMENT IN RELATION TO CLIMATE CHANGE IN HA TINH PROVINCE.
Intervention code	VIE 1204411
Location	Ha Tinh province
Total budget	Total budget: EURO 8,800,000 Of which: - Belgian Contribution: EURO 7,800,000 - Contribution of Viet Nam: EURO 1,000,000
Partner Institution	HA TINH Provincial People's Committee
Start date Specific Agreement	20/6/2013
Date intervention start /Opening steering committee	22/10/2013
Planned end date of execution period	JUNE 20 th , 2019
End date Specific Agreement	JUNE 20 th , 2020
Target groups	Communities, authorities and institutional policies related to Climate Changes.
Impact	To contribute to the sustainable development of Ha Tinh province
Outcome	To support the institutional capacity in Ha Tinh Province in integrated water resources management and urban development in relation to Climate Change

Outputs	Result 1. The capacity of the authorities of the province and Ha Tinh city in terms of Climate Change, Integrated Water Resources Management and urban planning are improved with appropriate monitoring and evaluation mechanisms in place.
	Result 2. A comprehensive strategy on CC is in place. It is based on various studies, including CC data and hydraulic modeling focused on operational impact on settlements of Rao Cai river catchment and the revision of the existing master plans of both Ha Tinh city and Hong Linh town, while key priorities of the CC action plan of the Rao-Cai river basin are defined.
	Result 3. Priority strategic pilot activities are developed for lessons learned targeting Tinh city to increase resilience to CC, with appropriate operational and maintenance modalities.
	Result 4. The provincial CC strategy is supported by the active involvement of the communities and the private sector.
Year of report	2015

1.2 BUDGET EXECUTION

	Budget	Expenditure		Balance	Disbursement rate at the end of year 2014
		Previous years	Year of report (2014)		
Total	7,800,000	183,219	604,639	7,012,142	10.10
Output 1	1,405,000	113,507	123,430	1,168,063	16.86
Output 2	990,000	3,061	391,338	595,601	39.84
Output 3	3,280,000	7,580	18,861	3,253,559	0.81
Output 4	660,000	443		659,557	0.07
Contingency	304,500				0.00
General means	1,160,500	58,628	71,010	1,030,862	11.17

1.3 SELF-ASSESSMENT PERFORMANCE

1.3.1 Relevance

	Performance
<p>1. Clearly still embedded in national policies and Belgian strategy, responds to aid effectiveness commitments, highly relevant to needs of target group.</p> <p>2. 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</p>	A

Relevance with development policies of Ha Tinh province up to 2020 “...Strongly develop industry and services, associated with high-tech, large-scaled agriculture in the direction of industrialization and modernization; investment in socio-cultural developmen and urban systems commensurate with economic development; environment protection; actively responding to climate change ... ”

1.3.2 Effectiveness

	Performance
<p>1. All inputs are available on time and within budget.</p> <p>2. Most activities are on schedule. Delays exist, but do not harm the delivery of outputs</p> <p>3. All outputs have been and most likely will be delivered as scheduled with good quality contributing to outcomes as planned.</p>	A

Some activities were planned for implementation in 2015 such as Eco-house Credit Facility, prioritized investments. However, they were not implemented due to slow issuance of NOL. Hopefully, these delays of NOL issuance will be improved in the coming years to support the overall progress of project.

1.3.3 Efficiency

	Performance
<p>1. Full achievement of the outcome is likely in terms of quality and coverage</p> <p>2. The intervention is successful in adapting its strategies / activities and outputs to changing external conditions in</p>	A

<i>order to achieve the outcome. Risks and assumptions are managed in a proactive manner.</i>	
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In 2015, in order to accelerate project progress, PSC decided to allow to implement quick-win investment in parallel with H/H study of Rao Cai river basin.

1.3.4 Potential sustainability

	Performance
<ol style="list-style-type: none"> 1. <i>Financial/economic sustainability is potentially very good: costs for services and maintenance are covered or affordable; external factors will not change that.</i> 2. <i>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.</i> 3. <i>Policy and institutions have been highly supportive of intervention and will continue to be so.</i> 4. <i>Intervention is embedded in institutional structures and has contributed to improve the institutional and management capacity</i> 	A

Piloting investments will be handed over to local authorities for management, using local budget for O & M.

TICA was completed. CD suggested by TICA will be implemented to ensure sustainable institutional & technical capacity for staff and equipment.

Using results of the studies to integrate into the provincial socio-economic development to ensure the sustainability of project.

1.4 CONCLUSION

✓ **Technical and Financial File (TFF)** : Basically, content and activities are consistent with long-term goals and objectives of the project. Logical framework of the project is appropriate. Monitoring indicators of impacts, Outcome, Outputs were agreed; However, activities need to be annually re-evaluated for adjustments and supplements related to activities, results, fund allocation to achieve the expected goals (outcome).

✓ **Institutional:** In 2015, TSU basically recruited adequate technical experts therefore the biggest challenge in term of communication in 2014 between PCU with BTC and TSU was solved. A communication mechanism between PCU and TSU was established to support TSU to contribute to preparation of activity before submitting to BTC for approval. Roles of BTC and TSU become clearer and more supportive to accelerate activities. Should promote positiveness of this communication mechanism in the remaining years of the project to accelerate the implementation and effectiveness of the project.

✓ **Fund disbursement:** In 2015, 52,68% of plan achieved. Low rate of fund disbursement due to the following key causes:

- Collaborations between BTC, TCU and PCU are not consistent, the content of activities and process of deployment are new therefore experience in planning and implementing activities is not there;
- The process of assessment of proposals and issuance of no objection takes considerably long, causing delays in the implementation of activities
- Experts supposed to be recruited by BTC and TSU has not yet been provided;
- The recruitment of capable experts and technical staff for project implementation has faced many difficulties.

✓ **The involved parties need to improve the following key problems:**

All relevant parties are to follow the cooperation mechanism as specified in TFF:

- BTC and TSU should shortly provide the PCU with the required experts to implement the results accordingly to the project schedule;
- PCU suggests to be allowed to recruit technical staff and experts under the PCU's authority for recruitment;
- Both the PSC meeting minutes dated 05/09/2015, and evaluation document showed that all the proposals are rated with A. We would like request for green light to conduct surveying, planning and designing of Ben Da Retention Lake, Dap Hau drainage gate and Drainage system for the West areas of Ha Tinh city to ensure the progress ;
- Suggest to BTC to review and put an oriented time frame for 'No Objection' issuance process in to POM;

National executioner staff



Phan Thanh Bien

BTC executioner staff



Alain Devaux
Resident Representative
The Belgian Development Agency
Vietnam

2 RESULT MONITORING

2.1 EVOLUTION OF THE CONTEXT

2.1.1 General context

The intervention has been implemented in the context that the Government of Vietnam and Ha Tinh province are giving priorities to reducing the impacts of climate change to economy and society; as well as focusing on minimizing factors of economic activities impacting climate change; Decision No. 2313/QD-UBND dated July 14th, 2011 of Ha Tinh provincial People's Committee on issuing the Action Plan responding to Climate Change in Ha Tinh province in the period 2011-2015 and vision up to 2020 which refers to the important decisions on reduction and adaptation to Climate Change in Ha Tinh. And these policies will be updated, supplemented in the CC Adaptation Strategy by end of 2016 and the following years (If necessary).

2.1.2 Institutional context

After 27 months, the project hasn't got the Project Operation Manual (POM), while this document is the legal and institutional basis for operation, procedures, and coordination mechanisms between the projects in the program. In order to ensure a smooth operation of the project without POM in place, BTC and Ha Tinh province has applied the laws of the Government of Vietnam and the Government of the Kingdom of Belgium to establish a legal framework for implementation of project activities.

Up to the present, POM was drafted and agreed between TSU and PCU and will be submitted for approval during the coming PSC meeting 2016.

2.1.3 Management context: Execution modalities

The program consists of four interventions and the organizational design of the program helps ensuring a physical link between the projects. Ha Tinh PCU has managed to maintain a good coordination, experience sharing between BTC, TSU and PCU, therefore in 2015, despite the low disbursement rate, Ha Tinh PCU has evenly deployed the planned activities of year 2015.

2.1.4 Hamor context

The project operation is operating with two parallel systems/regulations of the Government of Vietnam and BTC. In 2015, BTC managed to harmonize M & E and reporting systems with those of the Government of Vietnam, making things become much easier than the years before. However, procurement activities are subject to both Procurement Law of Vietnam and parts of BTC's regulations, and need to be approved by both systems too, it takes a long process, delaying other activities and reducing the ownership of the project coordination units. PCU, BTC and TSU agreed a cooperation mechanism to accelerate the progress

of project activities, such as:

- TSU monthly shares a work plan of TSU to PCUs to agree on the cooperation
- TSU quarterly has meetings with PCUs to implement activities and tackle any obstacles to accelerate the progress

2.2 PERFORMANCE OUTCOME



2.2.1 Progress of indicators

Results - Indicators		Baseline value	Value 2014	Value 2015	Value 2015	Final target value	Unit
OC 1	Number of documents issued which address CC	11	0	0	0	16	Document
OC 2	Number of trained stakeholders or trained staff who contribute newly acquired CC knowledge to decision-making processes	0	0	0	0	50	Staff
OC 3	% of provincial budget is invested in activities related to CC	TBC	TBC	TBC	TBC	TBC	TBC
OC 4	Measurable increase in institutional capacity with respect to assessment criteria from the TICA	TBC	TBC	TBC	TBC	TBC	TBC

2.2.2 Analysis of progress made

- OC1. Number of documents issued which address CC: At the present, IWMC Ha Tinh is in the stage of implementing

consultancy activities related to CC such as CC downscaling study for Ha Tinh province, H/H modelling in Rao Cai river basin, and the coming study such as vulnerability assessment, revision of Ha Tinh city master plan...After completion, all of the study results will be approved by PPC and will be the basis for issuance of CC response policies for the following years.

- OC2. Number of trained stakeholders or trained staff who contribute newly acquired CC knowledge to decision-making processes: Training plan of Institutional and technical CD is being developed and will be implemented during 2016. Therefore, application of trained knowledge in process of decision-making will be for the years after 2016.
- OC3. % of provincial budget is invested in activities related to CC: TBC
- OC4. Measurable increase in institutional capacity with respect to assessment criteria from the TICA: TICA was completed. CD training activities will be implemented from 2016, therefore measurement and evaluation of capacity will be conducted afterward

2.2.3 Potential impacts

Project activities will strongly improve the awareness of provincial authorities in their policies for CC adaptation, especially for IWRM and UB.

Besides of policies, provincial budget for CC related activities will be more focused.

Private sector, beneficiaries will be more accessible to policies, increasing the level of investment from non-budgetary resources for a better adaptation to CC.

2.3 PERFORMANCE OUTPUT 1



2.3.1 Progress of indicators

OUTPUT 1: Capacity of Ha Tinh province and city department on CC, IWRM and UD enhanced with appropriate M & E mechanism							
Indicators		Baseline value	Value 2014	Value 2015	Value 2015	Final target value	Unit
1.1	Number of staff trained on climate change, integrated water resource management and/or urban development	0	0	0	0	132	Trainee
1.2	Average change in scores on entry and exit tests	0	0	0	0	80	%

1.3	Appropriate equipment and software systems are in place	0	0	0	0	3	System
1.4	Responsiveness of data (CC-IWRM & UD) management system to the provincial users	0	0	0	0	70	%
1.5	Coordination and communication mechanism responds to the knowledge management need of the provincial authorities	0	0	0	0	80	%
1.6	New and relevant information is available from the expanded hydrological & meteorological monitoring network	0	0	0	0	90	80

2.3.2 Progress of key activities

Progress of key activities	Progress			
	A	B	C	D
1. Training need assessment (TICA)	X			
2. Domestic study tours	X			
3. Procurement of office assets for IWMC project 2 nd time	X			
4. Consultancy for survey, development of baseline database for project M&E system		X		
5. Development of project communication plan		X		

2.3.3 Analysis of progress made

In 2015, project activities mainly focused on consultancy, studies, preparations for investments, therefore plans as well as results of activities related to indicators under this Result will be developed and implemented in the following years.

- CD training activities will start in 2016 basing on needs defined by TICA report, therefore indicators 1.1 and 1.2 will be achieved from 2016 onwards.
- Indicator 1.3 Appropriate equipment and software systems are in place: including hydro/hydraulic system will be completed in 2016; GIS and software in 2017 (expected), early warning system in 2018 (expected). Therefore, target values of this indicator were described as above
- Indicator 1.4. Responsiveness of data (CC-IWRM & UD) management system to the provincial users: this system will be established in 2016 basing on results of studies and supplemented data, and will be finalized and put in use in 2017.
- Indicator 1.5. Coordination and communication mechanism responds to the knowledge management need of the provincial authorities: Currently, CC adaptation has been using state-managed steering mechanism therefore there is no specialized body nor mechanism. Recommendations and activities of Coordination and communication mechanism will be studied for implementation from 2017 onwards after completion of the official studies and database.
- Indicator 1.6 New and relevant information is available from the expanded hydrological & meteorological monitoring network: These networks will

be set up and extended after completion of H/H study in Rao Cai river basin and other CC studies (expectedly to be implemented in 2018)

2.4 PERFORMANCE OUTPUT 2

2.4.1 Progress of indicators

OUTPUT 2: Comprehensive CC strategy established							
Indicators		Baseline value	Value 2014	Value 2015	Target 2015	Final target value	Unit
2.1	Progress on the implementation of the studies	0	0	1	1	5	Number
2.2	A CC adaptation action plan is approved	0	0	0	0	1	Number
2.3	Master plans (provincial, cities/town) revised with regard to CC	0	0	0	0	1	Number
2.4	Prioritised proposals on CC are developed	0	TBC	TBC	TBC	TBC	Number

2.4.2 Progress of main activities

Progress of key activities	Progress			
	A	B	C	D
1. CC downscaling study	X			
2. Hydro/Hydraulic modelling in Rao Cai river basin	X			

2.4.3 Analysis of progress made

- Indicator 2.1 Progress on the implementation of the studies: Key studies include: CC downscaling study (implemented and completed in 2015-met the target); Hydro/hydraulic modelling in Rao Cai river basin (started in 2015 and will be completed in 2016- being implemented according to plan); Three other studies such as Vulnerability assessment, CC adaptation action plan, Revision of Ha Tinh city master plan will be implemented in 2016 and completed in 2017.
- Indicators 2.2 and 2.3: Two studies include CC adaptation action plan: Revision of Ha Tinh city master plan will be implemented in 2016 and completed in 2017.
- Indicator 2.4 Prioritised proposals on CC are developed: The proposals will be developed using results of H/H modelling study for Rao Cai river basin

2.5 PERFORMANCE OUTPUT 3

2.5.1 Progress of indicators

OUTPUT 3: Prioritized strategic piloting activities are developed for lessons learned							
Indicators		Baseline value	Value 2014	Value 2015	Value 2015	Final target value	Unit
3.1	No of (pilot) investments implemented, complying with CC adaptation specifications	0	0	0	0	4	Number
3.2	Effective O&M is implemented for each priority investment	0	0	0	0	4	Number
3.3	No. of lessons-learned documents prepared on innovative features of the priority investments and of other aspects of the Project	0	TBC	TBC	TBC	TBC	Number
3.4	Number of hectares of mangroves area restored and developed	0	TBC	TBC	TBC	TBC	ha

2.5.2 Progress of main activities

Progress of main activities	Progress			
	A	B	C	D
1. Study and assessment of mangroves in Rao Cai river	x			
2. Survey, planning and design of Dap Bot Retention Lake	x			
3. Development of investment list of Ben Da retention lake, Dap Hau drainage gate and Drainage system in the West of Ha tinh city		x		

2.5.3 Analysis of progress made

- Indicators 3.1 and 3.2 Relevance to investment items and attached O&M mechanism: Including 04 piloting investment items of which Dap Bot retention lake is being implemented with consultancy work and physical construction will be commenced in 2016; the other three investment items are awaiting for BTC's NOL and will be implemented and completed in 2018.
- Indicator 3.3 No. of lessons-learned documents prepared on innovative features of the priority investments and of other aspects of the Project: will be identified after completion and putting in use of prioritized investment items
- Indicator 3.4 Number of hectares of mangroves area restored and developed: Assessment and Survey of mangroves in Rao Cai river basin completed. Mangroves nurseries will be established and the remaining fund will be invested for mangroves restoration and expansion

2.6 PERFORMANCE OUTPUT 4

2.6.1 Progress of indicators

OUTPUT 4: The provincial CC strategy supported with active involvement of communities and private sector.							
Indicators		Baseline value	Annual target value 2014	Annual target value 2015	Annual target value 2015	Final target value	Unit of measurement
4.1	A public CC awareness raising strategy is developed	0	0	0	1	1	No.
4.2	A disaster early warning system is developed	0	0	0	0	1	No.
4.3	No. of beneficiaries of newly upgraded CC resilient houses	0	0	0	TBC	TBC	No.
4.4	No. of new people participating in CC credit program	0	0	0	40	TBC	No.
4.5	No. of people participating in newly established committees	0	TBC	TBC	TBC	No target setting required	No.

4.6	Sample evidence of attempts to involve communities and/or private sector	0	TBC	TBC	TBC	No target setting required	Descriptive
4.7	Sample evidence of changed behaviour due to increased awareness	0	TBC	TBC	TBC	No target setting required	Descriptive

2.6.2 Progress of main activities

Progress of implementation of main activities	Progress:			
	A	B	C	D
1. Establishment of Eco-house Credit Facility and its operation and management regulation		x		
2. ToR for consultancy to develop the standards/criteria and sample design	x			
3. Development of CC awareness raising strategy		x		

2.6.3 Analysis of progress made

- 4.1 A public CC awareness raising strategy is developed: Due to unavailability of Communication and Community development expert, this strategy is not completed in 2015. However, this strategy was drafted and sent to relevant parties for consultation, and will be implemented in 2016.
- 4.2 A disaster early warning system is developed : Will be developed in 2017 after having results of H/H study, CC downscaling study and vulnerability assessment.
- 4.4 No. of new people participating in CC credit program : Eco-house Credit Facility is awaiting for BTC's NOL. With EURO 100.000 (expected 40 borrowers) as budgeted in AWP&B 2015, the Facility will be implemented in 2016 after BTC's NOL, and thresholds and number of participants will be identified.
- 4.3. No. of beneficiaries of newly upgraded CC resilient houses: After implementation of Eco-house Credit Facility in 2016, specifications of this indicator will be defined
- 4.5 ; 4.6 ; 4.7: Activities related to these indicators are not yet implemented

2.7 TRANSVERSAL THEMES

2.7.1 Gender

Gender balance is very important for the results and impact of development interventions and essential for enhancing effectiveness. One strategy to consider the integration of crosscutting issues in the decision-making process, from planning to evaluation and feedbacks to the new decision-making process, to review the effectiveness and impact of these decisions of PCU related to gender issues.

In recent years the project has really focused on the issue of gender balance, typical percentage of women participating in seminars, training, study tours experience reached over 30 %; In particular, Eco-house Credit Facility is under the management of the Women 's Union of Ha Tinh city. 65 % of participants were women in the meeting, for discussing about ground clearance to build Dap Bot Retention Lake, between the Project Coordination Unit, Ha Tinh city People's Committee of Ha Tinh and households,

So far, mobilizing women's participation in project activities is completely normal, due to:

- Ha Tinh PPC focuses on promoting ownership of women;
- Ha Tinh PCU has 14 continuous years of experience in mobilizing women to participate in the project activities, therefore IWMC project has hardly faced any difficulties in this issue.
- Clear arrangement and transparent defining of accountability, obligations and rights of women when participating in project activities are significant conditions for mobilizing the involvement of women.

2.7.2 Environment

The objectives and results of project are very much related to environmental issues. Therefore, PCU Ha Tinh specially focuses on the two important fields include integrated water resources management and urban planning:

1. For integrated water resources management, Ha Tinh PCU pays attentions to the following aspects:
 - Through the technical and institutional capacity assessment, consultants to propose responsibilities, coordination mechanisms of the departments in the management of surface water, groundwater, and wastewater;
 - Through studies for hydro/hydraulic modeling and mangroves status in Rao Cai river basin, consultants to emphasize in the prioritized investment strategy about management of river water quality of Rao Cai river and the neighborhood rivers;

- PCU Ha Tinh has been sent to the BTC report on the implementation of these research projects

➤ Application of GIS technology to develop a database of sewerage system and trees;

➤ Researches on applicability of water quality index (WQI) to assess the water quality of Rao Cai river - Ha Tinh ;

➤ Research on impacts of climate change on underground water resources. Proposed solutions and storage of fresh water for the coastal rural areas of Ha Tinh;

➤ Study on impacts of climate change and sea level rise affecting irrigation infrastructure in coastal communes of Cue Sot areas, Ha Tinh Province ;

If BTC has no objections on these sub-projects, they will be implemented in 2016

2. For urban planning, PCU would focus on the following aspects:

- Through the technical and institutional capacity assessment, consultants to propose responsibilities, coordination mechanisms of related agencies in management of green environment urban planning;

- In the framework of project, PCU Ha Tinh builds a set of criteria/standards and template designs for eco-house adaptive to climate conditions of Ha Tinh city and energy/water effective and for a clean living environment;

- To integrate climate change issues into city planning, research consultants of hydraulic/hydrologic modeling to give a model and an inundation map corresponding to different rainfall scenarios, in order to mitigate and adapt to environmental pollution caused by flooding;

- To organize training courses and seminars on sustainable development and environmental management issues in order to give the authorities, social organizations, civil society and the private sector a common slogan of "green environment" and "green culture" in accordance with the particular context and potentials of the area.

2.7.3 Others

2.8 RISK MANAGEMENT

Risk Identification			Risk analysis			Risk Treatment			Follow-up of risk
Description of Risk	Period of identification	Risk category	Probability	Potential impact	Total	Actions	Responsible	Deadlines	Progress
Slow issuances of decisions of BTC and PPC	Implementation	OPS	High	High	High				
						Quickly processing Puce's recommendations	BTC & PPC	30/6/2015	Addressed in the second meeting of PSC (12/01/2015)
POM is not yet in place	Implementation	JUR	Low	High	Medium				
						BTC supports in developing POM	BTC	30/6/2015	On-going
Existing data not accurate, up-to-date and/nor made available		OPS	Medium	Medium	Medium	Capacity building of the related departments.	PCU	30/12/2016	On-going
						Share data and information at the beginning of the project	TSU-PCU	30/6/2015	On-going
						Use experience from CAPAS project	TSU-PCU	30/6/2015	Unexcuted

3 STEERING AND LEARNING

3.1 STRATEGIC RE-ORIENTATIONS

The implementation of Ha Tinh IWMC project has been fully compliant to the Specific Agreement between the two governments and the current law of Vietnam, under the direction of BTC, Project Steering Committee, PPC. However, there are some changes in the context related to the project implementation since the Agreement was signed, include:

- In 2014 the National Assembly of Vietnam issued a number of new and valid laws such as: Bidding Law, Construction Law, Public Investment Law, Law on Planning,...
- Members of the Project Steering Committee of Ha Tinh: Chairman of the PSC of IWMC Ha Tinh – Mr. Nguyen Thien was dismissed as Deputy Chairman of the Provincial People's Committee (12/2015).
- Changes of exchange rate will affect some of the project activities. Expectedly, the mid-term review will redefine some activities but still ensure the project goals.

3.2 RECOMMENDATIONS

Recommendation	Responsible	Deadline
Recruit experts for IWRM and C&CD to support demands of the province	BTC	
BTC to accelerate the process of issuing NOL	BTC	
Establish communication mechanism through website of Ha Tinh PCU: Progress of activities awaiting for NOL, plan for submission for approval, needs of expertise	BTC, TSU, PCU	

3.3 LESSONS LEARNED

Lessons learned	Target audience
<p>From end of 2015, PCU Ha Tinh and TSU established a monthly communication mechanism on progress of activities, request for expertises or experts...This communication mean is very supportive to accelerate the implementation of activities.</p>	<p>BTC, TSU, PCU</p>

4 ANNEXES

4.1 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:	A	B	C	D
total score	X			
1.1 What is the present level of relevance of the intervention?				
X	A	Clearly still embedded in national policies and Belgian strategy, responds to aid effectiveness commitments, highly relevant to needs of target group.		
	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?				
X	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	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 :		A	B	C	D
total score		X			
2.1 How well are inputs (financial, HR, goods & equipment) managed?					
X	A	All inputs are available on time and within budget.			
	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			
X	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?					
X	A	All outputs have been and most likely will be delivered as scheduled with good quality contributing to outcomes as planned.			
	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</i>	

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

Assessment	A	B	C	D
EFFECTIVENESS : total score	X			

3.1 As presently implemented what is the likelihood of the outcome to be achieved?

X	A	Full achievement of the outcome is likely in terms of quality and coverage. Negative effects (if any) have been mitigated.
	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?

X	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	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	A	B	C	D
SUSTAINABILITY : total	X				

score				
4.1 Financial/economic viability?				
X	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?				
X	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?				
X	A	Policy and institutions have been highly supportive of intervention and will continue to be so.		
	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?				
X	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	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.

4.2 DECISIONS BY THE STEERING COMMITTEE AND FOLLOW-UP

Decisions					Actions			Follow-up	
Made decisions	Identified Time	Time	Source	Responsible	Actions	Responsible	Deadlines	Progress	Status
Minutes of PSC meeting on 12/01/2015									
Request BTC for supporting in recruitment of NTA: i) Integrated water management ii) Communication and community development				BTC	Recruitment of experts	BTC	4/1/2014	Unexcuted	
Recruitment of technical staff	Year 2015	Year 2015		PCU	Recruitments made to : - Urban planning technical staff ; - CC & Environment technical staff	PCU	30/6/2016	Two technical staff on GIS and Hydro-meteorology are not yet recruited	
Finalization of POM	Year 2015	Year 2015		TSU, BTC and PCU	Draft completed and will be submitted for approval during the first PSC meeting of year	PCU	April 2016	Unexcuted	

Decisions					Actions			Follow-up	
Made decisions	Identified Time	Time	Source	Responsible	Actions	Responsible	Deadlines	Progress	Status
					2016				
Finalization of AWP&B 2015	Feb 2015	Feb 2015		PCU	Approval of AWP&B 2015	PCU	Feb 2015	Excuted accordingly to Decision NO. 478/QĐ-UBND dated 03/2/2015 by Ha Tinh PPC	
Detailed proposal of Dap Bot retention lake	Jan 2015	Jan 2015		PCU	Submitted to BTC for approval	PCU	Jan 2015	Submitted to BTC for approval on 20/01/2015	
TOR for consultancy to develop standards/criteria and sample design of Eco-house	Jan 2015	Jan 2015		PCU	Submitted for approval of BTC	PCU	Jan 2015	Submitted for approval of BTC on 20/01/2015	
Minutes of PSC meeting dated 05/9/2015									
Detailed proposals of Ben Da retention lake, Dap Hau drainage gate, and Drainage system in the west of Ha Tinh city	September 2015	September 2015		PCU	Submitted for approval	PCU	September 2015	Submitted for approval of BTC on 30/9/2015	

4.3 UPDATED LOGICAL FRAMEWORK

Appropriate conditions are not in place to support updating logical framework

4.4 MoRe Results AT GLANCE

Logical framework's results or indicators modified in last 12 months?	M&E and logical framework being developed therefore there is no change
Baseline Report registered on PIT?	Unexcuted
Planning MTR (registration of report)	September 2016 (estimate)
Planning ETR (registration of report)	June 2016 (estimate)
Backstopping missions since 01/01/2012	The project was supported with training courses on MoreResults from 21-25/4/2014 (5 days) and 27-30/5/2014 (4 days)

4.5 BUDGET REPORT

BUDGET REPORT UP 31/12/2015

M	Activities	FIN mode	Budget	Bỉ Belgium	Vietnam	Fund disbursement up to 31/12/2015		Figure in: EUR Remaining fund			
						BEL	VN	BEL	VN		
						A			6.847.800	6.335.000	512.800
A	<i>1</i>		1.405.000	1.405.000	0	236.938	0	1.168.062	0		
A	1	1	Capacity building for PCU in project management, procurement, M&E and reporting	OM	240.000	240.000		111.064	0	128.936	0
			Training on Project Management and Procurement; Supporting to develop and training of POM		200.000	200.000		111.064	0	88.936	0
			Developing CC and M&E strategy in cooperation with central level and TSU in training		40.000	40.000		0	0	40.000	0

M			Activities	FIN mode	Budget	Bỉ Belgium	Vietnam	Fund disbursement up to 31/12/2015		Figure in: EUR	
										Remaining fund	
A	1	2	Need assessment of capacity and institutional techniques	PM	50.000	50.000		25.388	0	24.612	0
A	1	3	Specific CC, IWRM and urban management CD activities for province, line agencies and stakeholders	PM	340.000	340.000		38.880	0	301.120	0
			Training of new and updated models and experience sharing sessions for task forces about specific themes with province		118.500	120.000		0	0	120.000	0
			In cooperation with TSU to organize domestic and overseas study tours/exposure visits to successful CC, IWRM & urban development models		60.000	60.000		28.716	0	31.284	0
			In cooperation with TSU to organize provincial workshops and seminars		60.000	60.000		8.031	0	51.969	0
			Supporting provincial CC, IWRM & urban planning academic studies		100.000	100.000		2.133	0	97.867	0
A	1	4	Strengthening cooperation/collaboration mechanism between relevant agencies on CC, IWRM and urban planning issues	PM	110.000	110.000	0	5.996	0	104.004	0
			Training consultancy services including operational costs		80.000	80.000		0	0	80.000	0
			Coordinating and training mechanism with the 2 other provinces of the programme		30.000	30.000		0	0	30.000	0

M			Activities	FIN mode	Budget	Bỉ Belgum	Vietnam	Fund disbursement up to 31/12/2015		Figure in: EUR Remaining fund	
A	1	5	Data collection (including baseline survey)	PM	255.000	255.000	0	13.468	0	241.532	0
			Socio-economic survey and baseline study, including households' behaviour and understanding about CC		70.000	70.000		13.468	0	56.532	0
			Collection and classification of available data		125.000	125.000		0	0	125.000	0
			Additional surveys		60.000	60.000		0	0	60.000	0
A	1	6	Supporting to hydrological and meteorological monitoring stations	PM	210.000	210.000	0	36.124	0	173.876	0
			Provision of equipment (hardware and software) to support existing stations to collect reliable weather and hydrological data		180.000	180.000		36.124	0	143.876	0
			Training		30.000	30.000		0	0	30.000	0
			M&O measures					0	0	0	0
A	1	7	Comprehensive data management with GIS	PM	100.000	100.000		0	0	100.000	0
A	1	8	Communication and experience/lesson learnt sharing	PM	100.000	100.000		6.018	0	93.982	0
A	2		Result 2: Developing comprehensive CC strategy	PM	990.000	990.000	0	394.399	0	595.601	0

M			Activities	FIN mode	Budget	Bỉ Belgium	Vietnam	Fund disbursement up to 31/12/2015		Figure in: EUR	
										Remaining fund	
A	2	1	Comprehensive studies and modelling the Rao Cai river basin		580.000	580.000	0	373.533	0	206.467	0
			Hydraulic modelling per Rao Cai river, including flood, surface water and groundwater, and dike systems around Ha Tinh city		200.000	200.000		200.000	0	0	0
			Impact studies of saline intrusion and sea level rise in river mouth		100.000	100.000		0	0	100.000	0
			CC models		180.000	180.000		173.533	0	6.467	0
			Analysis on vulnerability of socio-economy, private and public assets		100.000	100.000		0	0	100.000	0
A	2	2	Support to revision of participatory CC strategy basing on study results		80.000	80.000		0	0	80.000	0
A	2	3	Revision of master plan of Ha Tinh city and urbanized areas basing on CC strategy and SSP principles		230.000	230.000		0	0	230.000	0
A	2	4	Prioritized action plan, methodologies, tools, processes and consultancy		100.000	100.000		20.866	0	79.134	0
A	3		Result 3: Improving infrastructure conditions with integration of CC factors in Ha Tinh city	PM	3.792.800	3.280.000	512.800	26.441	0	3.253.559	512.800

M			Activities	FIN mode	Budget	Bỉ Belgium	Vietnam	Fund disbursement up to 31/12/2015		Figure in: EUR Remaining fund	
A	3	1	Mangrove extention and reforestation		200.000	200.000	0	11.501	0	188.499	0
			Studies, assessment of environmental impacts, appraisal, supervisions		30.000	30.000		11.501	0	18.499	0
			<i>Investigation, survey and analysis on total area of mangroves</i>		<i>30.000</i>	<i>30.000</i>		11.501	0	18.499	0
			Resettlement cost					0	0	0	0
			Tasks		170.000	170.000		0	0	170.000	0
A	3	2	Prioritized investments for Ha Tinh city		3.512.800	3.000.000	512.800	14.940	0	2.985.060	512.800
			Studies, assessment of environmental impacts, appraisal, supervisions (12%)		400.000	400.000		14.940	0	385.060	0
			<i>Study, survey, and design of construction works</i>		<i>335.000</i>	<i>335.000</i>		14.940	0	320.060	0
			Developing a set of criteria for eco-house design and sample design		<i>65.000</i>	<i>65.000</i>		0	0	65.000	0
			Withdrawal of land					0	0	0	0
			Resettlement cost					0	0	0	0
			Tasks		2.600.000	2.600.000	512.800	0	0	2.600.000	512.800

M			Activities	FIN mode	Budget	Bỉ Belgum	Vietnam	Fund disbursement up to 31/12/2015		Figure in: EUR Remaining fund	
A	3	3	Suppots to suitable M&O measures		80.000	80.000		0	0	80.000	0
A	4		<i>Result 4: Active involvement of the communities and the private sector</i>		660.000	660.000	0	443	0	659.557	0
A	4	1	Awareness raising for all stakeholders relevant to CC issues and early warning system		220.000	220.000	0	0	0	220.000	0
			Campain on CC impacts, behaviour change, water and energy saving buildings		120.000	120.000		0	0	120.000	0
			Feasibility of early warning system with prioritized interventions		100.000	100.000		0	0	100.000	0
A	4	2	Establish Rao Cai basin forum with participation of key stakeholders		270.000	270.000	0	0	0	270.000	0
			Legal frame		30.000	30.000		0	0	30.000	0
			Rao Cai river relevant activities integrating to CC and IWRM and strategic planning		180.000	180.000		0	0	180.000	0
			Coordination and supervision		60.000	60.000		0	0	60.000	0

M			Activities	FIN mode	Budget	Bġ Belgium	Vietnam	Fund disbursement up to 31/12/2015		Figure in: EUR Remaining fund	
A	4	3	Credit and saving communities to improve housing situations adaptable to CC		170.000	170.000		443	0	169.557	0
X			Contingency		304.500	304.500	0	0	0	304.500	0
X	1		<i>Contingency</i>		<i>304.500</i>	<i>304.500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>304.500</i>	<i>0</i>
X	1	1	PM contingency	PM	254.500	254.500		0	0	254.500	0
X	1	2	PM contingency	OM	50.000	50.000		0	0	50.000	0
Z			Vehicles		1.792.700	1.160.500	632.200	129.638	184.901	1.039.926	447.299
Z	1		Personel		1.249.400	712.200	537.200	39.750	159.301	681.514	377.899
Z	1	1	Technical Asistance specific to the province	OM	431.000	381.000	50.000	9.064	1.174	381.000	48.826
			National technical asistant on water management and TSU liasion officer		180.000	180.000		0	0	180.000	0
			National community and communication specialist		36.000	36.000		0	0	36.000	0
			Independent quality control consultancy for second opinion		70.000	70.000		0	0	70.000	0

M	Activities	FIN mode	Budget	Bỉ Belgium	Vietnam	Fund disbursement up to 31/12/2015		Figure in: EUR	
								Remaining fund	
	Provision for consultancy specific to the province needs		50.000	50.000		0	0	50.000	0
	Provision for national consultancy for VN procedures	na	50.000		50.000	0	1.174	0	48.826
	Legal advice		45.000	45.000		0	0	45.000	0
Z	1 <i>PCU staff</i>	PM	818.400	331.200	487.200	30.686	158.127	300.514	329.073
	Allowance to part-time Project Director (funded by PPC)		21.600		21.600	0	7.200	0	14.400
	Allowance to full-time Project Deputy Director, expert in water management and M&E		36.000		36.000	0	12.000	0	24.000
	Allowance to collaborators from other departments		21.600		21.600	0	7.200	0	14.400
	CC and environment officer		50.400	50.400		0	0	50.400	0
	Data management, GIS & IT expert		72.000	72.000		0	0	72.000	0
	Urban planning officer		50.400	50.400		8.400	0	42.000	0
	Hydro-Met officer		50.400	50.400		0	0	50.400	0
	Financial Manager		50.400		50.400	0	15.800	0	34.600
	Accounting and Administrative assistant		36.000		36.000	0	10.600	0	25.400
	Translators		108.000	108.000		22.286	0	85.714	0
	Driver		21.600		21.600	0	6.000	0	15.600
	Salary for other PCU staff		300.000		300.000	0	99.327	0	200.673

M	Activities	FIN mode	Budget	Bỉ Belgium	Vietnam	Fund disbursement up to 31/12/2015		Figure in: EUR Remaining fund	
Z 2	<i>Investments</i>	PM	57.200	57.200	0	52.369	0	4.831	0
Z 2	1 Vehicles		31.000	31.000	0	31.337	0	-337	0
	Motorcycles		3.000	3.000		0	0	3.000	0
	All road vehicles		28.000	28.000		31.337	0	-3.337	0
Z 2	2 Office equipment		4.500	4.500		4.500	0	0	0
Z 2	3 IT equipment		16.700	16.700		16.446	0	254	0
Z 2	4 Office renovation & LAN installation		5.000	5.000		86	0	4.914	0
Z 3	<i>Operational cost</i>	PM	248.600	243.600	95.000	24.267	25.600	219.333	69.400
Z 3	1 Office rent					0	0	0	0
Z 3	2 Facilities		21.600	21.600		3.000	0	18.600	0
Z 3	3 Vehicle operational cost		39.000	36.000	3.000	828	1.494	35.172	1.506
Z 3	4 Communication including internet		18.000	18.000		249	0	17.751	0
Z 3	5 Operational cost		57.600	57.600		13.277	0	44.323	0
Z 3	6 Flights and per diem (to attend to TSU activities)		85.000	84.000	1.000	2.250	122	81.750	878
Z 3	7 Representation cost		14.400	14.400		235	0	14.165	0
Z 3	8 Provincial Steering Committee		13.000	12.000	1.000	4.428	264	7.572	736

M			Activities	FIN mode	Budget	Bỉ Belgium	Vietnam	Fund disbursement up to 31/12/2015		Figure in: EUR Remaining fund	
Z	3	9	Other expenditures relevant to operational activities financed by counterpart fund				90.000	0	23.720	0	66.280
			Expenses for visitor reception				20.000	0	4.000	0	16.000
			Communications				10.000	0	1.528	0	8.472
			Overtime allowances				10.000	0	2.246	0	7.754
			Rewards				5.000	0	500	0	4.500
			Tax and fees				30.000	0	8.678	0	21.322
			Other payables				15000	0	6.768	0	8.232
Z	3	10	Contingency				5000	0	0	0	5.000
Z	4		<i>Audit, follow-up and evaluation activities</i>	O M	147.500	147.500	0	13.252	0	134.248	0
Z	4	1	Backstopping		12.500	12.500		3.252	0	9.248	0
Z	4	2	Audit		55.000	55.000		10.000	0	45.000	0
Z	4	3	MTR, Final evaluation cooperation with TSU and other 2 provinces		80.000	80.000		0	0	80.000	0
TOTAL						7.800.000	1.000.000	787.858	184.901	7.021.206	815.099
						Self management	818.500	124.316		694.184	

M	Activities	FIN mode	Budget	Bỉ Belgum	Vietnam			Figure in: EUR	
						Fund disbursement up to 31/12/2015		Remaining fund	
		Project Management		6.981.500		654.478		6.327.022	

4.6 SOURCES OF INFORMATION

1. Technical and Financial Files of “Integrated water resources management and urban development in relation to Climate change in Ha Tinh province”;
2. Project Document of “Integrated water resources management and urban development in relation to Climate change in Ha Tinh province”;;
3. Implementation report of 2014 and AWP &B of 2015 of “Integrated water resources management and urban development in relation to Climate change in Ha Tinh province”;;
4. Contents of second meeting of PSC dated on 12/01/2015.