

PROJECT OF THE GOVERNMENT OF VIET NAM

PROJECT DOCUMENT

Project Number: VIE/02/008

Project title: Strengthening the capacities of the National Assembly and People's Councils in Viet Nam in examination, decision and oversight of State Budget (CEBA Project)

Project Short Title: Budget Oversight

Estimated Start Date: 1 April 2003

Estimated End Date: 31 March 2008

Executing Modality: NEX

Executing Agency: The Committee for Economic and Budgetary Affairs (CEBA) of the National Assembly.

Co-operating Agencies: Ministry of Finance (MOF), State Audit of Viet Nam (Central Office and regional offices), and ten selected pilot Provincial People's Councils

UNDP Programme Unit: Governance

LPAC Date: September 2002

Main UNDP Focus Area: Strengthening of Representative Institutions of Governance
 Linkage with Strategic Results Framework
 Goal:
 Strategic Area of Support:

Project Budget (in US\$)				
	TOTAL	Approved 2003	Allocation 2004 - 2007	Indicative 2004 - 2007
UNDP: TRAC	1,000,000	648,415	351,585	
Cost-sharing:	1,900,000	159,795		1,740,205
CO Admin cost				
Cost-sharing	100,000	7,990		92,010
TOTAL	3,000,000	816,200	351,585	1,832,215
Government Inputs		In-kind: US\$ 200,000		

SUMMARY OF RESULTS TARGETS

The general purpose of this Project is to strengthen the budget process and develop the budget oversight capacity National Assembly (NA) and provincial People's Councils, and more particularly the Committee for Economic and Budget Affairs (CEBA) and the Department for Economic and Budget Affairs (DEBA) of the Office of the National Assembly (ONA). Technical support is also provided to the Ministry of Finance and the State Audit of Viet Nam as members of the Budget Oversight Co-operation Task Force. This Project also provides a broad framework of intervention for fiscal decentralisation initiatives. Following are key expected results, which will help CEBA and other concerned NA's Committees perform better thanks to project inputs:

- Outcome 1. Improved capacity of the Legislature institutions for budget examination and decision of the NA on evaluation of development policies/programs:
- Outcome 2. Strengthened budget oversight capacity of and the provision of fiscal information to the Legislature standardized and regularized.
- Outcome 3. Strengthened capacity of MOF and SAV to support the Legislature in its budget examination, decision and oversight function.

Key outputs include:

- Improved skills and tools for economic and budget assessment of national development policies/programmes by the NA, ensuring improved links between state budget and the Socio-economic Development Plan and the CPRGS etc.
- Improved CEBA and DEBA capacity for economic research, budgetary analysis and budget oversight (Mid-year budget execution review completed, quarterly budget monitoring report issued and final accounts annually published) and rationalised budgetary process. Research support program implemented by the ONA, CEBA and other committees with their corresponding counterparts in 10 pilot provinces;
- Provision and sharing of fiscal information to the legislature standardised and regularised
- Improved collaboration with the key executive agencies in the budget area (MOF, MPI, SAV, etc.)
- Strengthened parliamentary audit capacity (terms and conditions for parliamentary audit defined and discussed)
- Training needs of MPs and deputies to PCs assessed, training plan developed and put into operation
- Budget Oversight Co-operation Task Force established and operational with computerised information system set-up for the Task Force agencies

SUMMARY OF INPUTS

The total project budget shows the total indicative requirement of inputs to achieve Result Targets for the complete project. The Approved Project Budget for 2003 is for achieving specific Result Targets during year one of the project. Additional cost sharing is expected and will be documented through revisions of this Project Document as project implementation evolves.

On behalf of	Signature:	Date:	Name/Title:
Government of Viet Nam:
UNDP:

Government of Belgium:

Government of Canada:

Government of United Kingdom:

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LIST OF ACRONYMS

BUPOC	Budget Process and Oversight Capacity
CEBA	Committee for Economic and Budget Affairs of the National Assembly
CIDA	Canadian International Development Agency
CPRGS	Comprehensive Poverty Reduction and Growth Strategy
DANIDA	Danish Development Agency
DEBA	Department for Economic and Budget Affairs of the ONA
DFID	Department for International Development
DNPD	Deputy National Project Director
DSA	Daily Subsistence Allowance
E-CEBA	Computerised Network of the CEBA
E-Parliament	Computerised network of the National Assembly
EU	European Union
GSO	General Statistical Office
GTZ	German Technical Co-operation (Deutsche Gesellschaft fur Technische Zusammen Arbeit)
MDGs	Millennium Development Goals
MOF	Ministry of Finance
MP	Member of Parliament
MPI	Ministry of Planning and Investment
MTEF	Medium Term Expenditure Framework
NA	National Assembly
NEX	National Execution
NPD	National Project Director
ONA	Office of the National Assembly
PC	People's Councils
PEA	Public Expenditure Analysis
PEM	Public Expenditure Management
PEMD	MOF / Public Expenditure Management Department
PER	Public Expenditure Review
Q&A	Questions and Answers
SAV	State Audit of Viet Nam
SBBA	Standard Basis Assistance Agreement
SBD	MOF / State Budget Department
SBV	State Bank of Viet Nam
STA	Senior Technical Advisor
SURF	Sub-Regional Resource Facility (UNDP)
TNA	Training Needs Assessment
TOR	Terms of Reference
UNDP	United Nations Development Programme
VDGs	Viet Nam Development Goals

Summary of the CEBA project

The State budget is the major vehicle for the articulation of government policies in Viet Nam. The 2001 constitutional amendments and supplements reflect the evolving role of the Legislature (NA + PCs) in the budget process and it is today possible in Viet Nam to identify four main areas of change. These changes are designed to improve the quality of the discussion and decision of the State budget in the Legislature:

- Aggregate fiscal policy statements are reports to the Legislature where aggregate levels of government revenue, expenditure, deficit, and debt are generally proposed. These aggregate amounts should be discussed and formally decided by the Legislature several months prior to the introduction of the State budget itself;
- Increased role for committees: Much of the actual work of the Legislature in reviewing the composition of the State budget takes place in committees. The role of the committees is now increasing and a pronounced division of responsibility between the CEBA and the other committees become now necessary;
- Improved provision of fiscal information to the Legislature is today a priority issue. This can refer to simply updating or modernising the format of the State budget documentation to make them more user friendly, or to a more fundamental shift in the budget documentation – from inputs to outcomes and outputs.
- Greater resources for the Legislature: In order to be effective in its budget oversight function, the Legislature needs to have sufficient resources. These resources are: i) the staff providing technical support to the committees; ii) the potential resources of the State Audit of Viet Nam; and iii) the eventual financing made available to the committees for further expertise in budgetary matters.

The Project seeks to support the capacity building of the CEBA and its corresponding committees in the provincial People's Councils in performing their budget examination, decision and oversight functions and boosting fiscal transparency and accountability. In such a context, technical support is also provided to MOF and SAV that is part of the Budget Examination, Decision and Oversight Co-operation Task Force to be formed. This Project also provides a broad framework of intervention for fiscal decentralisation initiatives at central and local levels.

Specifically, the Project will assist the concerned agencies to achieve the following outcomes:

Outcome 1. Improved capacity of the Legislature for budget examination and decision as well as evaluation of development policies/programs:

- Output 1.1. Rationalised budgetary process:
- Output 1.2. Enhanced quality of economic and budget assessing national development policies/programmes by the National Assembly taking into account pro-poor concerns

Outcome 2. Strengthened budget oversight capacity of and the provision of fiscal information to the Legislature standardized and regularized.

- Output 2.1. Budget oversight capacity further developed
- Output 2.2. Provision of fiscal information to the Legislature standardized and regularized

Outcome 3. Strengthened capacity of MOF and SAV to support the Legislature in its budget decision and oversight function

- Output 3.1. Enhanced Executive-Legislative co-operation on state budget.
- Output 3.2. Strengthened capacity of the audit agency in supporting the National Assembly in approval of final accounts of the state budget

The project duration is five years and will be nationally executed by the CEBA with active participation of the executive agencies-MOF and SAV and ten selected pilot provincial people's councils, esp. in regard to fiscal decentralization. A relevant consultation arrangement will be arranged to ensure an effective co-ordination, strengthen synergy and partnership between the project parties including national counterpart agencies and concerned donors.

The project will seek to ensure an effective collaboration with relevant professional international organizations and/or associations in the budget oversight area such as the AIPO (ASEAN Inter-Parliamentary Organization), Inter-Parliamentary Union etc.

A. PROJECT BACKGROUND

1. Development Context

1A Situation Analysis

Viet Nam has entered a new stage of the reform process it initiated in 1986. Success in the implementation of the Government's reform agenda is easily contrasted in the significant reduction on poverty rates the country has witnessed since Doi Moi started. In addition to a challenging economic reform program, Viet Nam has developed and is successfully implementing an ambitious agenda to improve the efficiency of the Public Sector in the management of public resources and the delivery of basic social services.

Recent amendments and supplements to the 1992 Constitution have increased the role of the National Assembly of Viet Nam in decision on the national financial and monetary policies, on the State Budget Draft and allocation of the central budget, approve the State budget settlement, and set, change or abolish taxes^{1/}. The allocation of central budget, previously performed by the Standing Committee of the National Assembly, now is shared by the 498 Deputies that compose the XI Legislature of the National Assembly for the term 2002-2007, effectively require the strengthening of the economic and budgetary oversight capacity of the highest State institution.

With the aim of enhancing efficiency in the allocation of financial resources at the local level, Provincial People's Councils will, in the framework of the Constitutional Amendments approved in 2001, be allocated higher flexibility in the distribution of resources to local governments (including provinces, districts and communes). This responds to the need to adapt the budgetary allocations of lower levels of Government to the development priorities of local administrative units, while ensuring an equitable and balanced level of development across the country.

While emphasising the unitary character of the State of Viet Nam, the process initiated with the constitutional amendments in 2001, articulated in the amendments to the State Budget Law, is clearly paving the path for a process of fiscal and administrative decentralisation that needs to be carefully sequenced and actively assisted.

In light of the increased responsibilities of the National Assembly and People's Councils in the area of budgetary and economic decision and oversight, the strengthening of the relationship between Vietnam's representative bodies and its corresponding executive institutions appears as a critical strategy for the successful implementation of the 2001 constitutional amendments.

The National Assembly of Viet Nam has increased during the last May 2002 elections its absolute number of Deputies to 498 (from 395 in the 10th Legislature), of whom more than 120 will be involved on a full-time basis in parliamentary activities (up from 40 in the past legislature), representing 25 percent of the chamber. Around 350 elected Members of Parliament ("National Deputies") for the tenure 2002-2007 do not have previous parliamentary experience, since they have been elected for their first mandate.

The 2001 constitutional amendments and their implications for the re-formulation of the State Budget Law define significant reforms to the institutional framework for Budget formulation, implementation and oversight that require the development of a sustained process of strengthening the capacities of the National Assembly and People's Councils, including their Deputies and supporting staff. A key component of such a process would be to develop the specialised skills and knowledge required by the relevant stakeholders in order to effectively perform their duties and functions.

This Project, called "Strengthening the capacities of the National Assembly and People's Councils in Viet Nam in State Budget examination, decision and oversight (or CEBA Project) and financially supported by UNDP and other donors, is part of the Viet Nam UNDAF 2001-2005. The key issues to be addressed in this project have been identified in the Country Co-operation Framework (CCF) for Viet Nam which was adopted by the UNDP Executive Board in September 2000, as well as partly covered in Issues Paper "Sustainable Financing for Development" which was finalised with government inputs in May 2001.

1B National priorities

Development of a sustainable policy dialogue

A policy dialogue has been developed between the UNDP and the Office of the National Assembly (ONA) since 1995. This dialogue has been based on the strong commitment of the Vietnamese authorities to the process of streamlining and rationalisation of the legislative process, the strengthening of the grassroots democracy initiative and the

^{1/} Amendment to Article 84, Clause 4 of the 1992 Constitution of Viet Nam.

improvement of effectiveness of People's Councils. A series of bilateral donor agencies and diplomatic representations in Vietnam have joined the process since February-March 2002. In June 2002, an unprecedented seminar, gathering senior MPs from Vietnam and donor countries as well as senior ONA officials, and leaders of People's Councils of six selected provinces in the country was organised in the City of Da Nang under the facilitation of UNDP. This event initiated an open, informal, constructive and results-oriented policy dialogue between the donor community and the Vietnamese legislative authorities and led to the identification of priorities for legislative assistance to Vietnam. The workshop was attended by MPs and parliamentary staff and specialists from Australia, Canada, Denmark, France, Germany, The Netherlands, UK, USA, the Inter-Parliamentary Union, the European Union and the World Bank. The success of the meeting can be measured by: (i) the explicit interest of the Vietnamese authorities to develop further similar opportunities for the exchange of experiences in the area of legislative affairs and budget oversight on a "peer to peer" basis; (ii) the consensus among Vietnamese and donor agencies that a similar activity should be organised through UNDP facilitation in the future; (iii) the identification of concrete areas and proposals for the development of a comprehensive programme of legislative support to Vietnam; and (iv) the interest expressed by different donor agencies to co-ordinate and collaborate with the UNDP-ONA initiative. Annual Da Nang or other city seminars will be organised through this project as a continuation of non-permanent policy dialogue on legislative affairs between the national authorities and parliamentarians from donor countries.

Rationale for donor assistance

The development of legislative bodies cannot take place in isolation from other strategic initiatives led by the Government. The most relevant to be considered with regard to impact on legislative functions are: the implementation of the "Comprehensive Poverty Reduction and Growth Strategy" (CPRGS), the Public Administration Reform Master Programme for the Period 2001-2010, the "Legal Needs Assessment" (LNA) program and its follow up, cross cutting issues related to the progress towards key Millennium Development Goals (MDGs) and in terms of gender advancement, the "Ten Years National Strategy for the Advancement of Women" signed by Viet Nam and the related "Five Year Plan of Action". Some of these initiatives are already being supported by donor agencies and undoubtedly; consistency and co-ordination among all of them are not only beneficial to all involved parties, but also necessary to their respective success. Given the strong involvement of UNDP in the process of poverty reduction and improvement of governance in Viet Nam, the overall co-ordination of the proposed legislative assistance program with these initiatives is envisaged as a positive step towards the global impact of technical assistance to Viet Nam in the governance area. In the specific sphere of legislative development, it is also appropriate to promote a process through which any additional or ongoing assistance will be complementary to what has been already initiated, avoiding duplication of efforts and waste of financial resources. This will be possible with a flexible yet strong involvement of the donor community in the area. UNDP will assist the government's co-ordination with donors on this and the "Strengthening the Capacity of People's Elected Bodies Project.

With financial support of the Danish Government UNDP has been able to provide systematic assistance to the NA's institutions and to People's Councils since 1996 and 1999 respectively. This tradition has allowed the development of a strong working relationship that is a fundamental asset to bear in mind in the development of future assistance.

1C Programme strategy

Programme approach and overview

The Committee of Economic and Budget Affairs (CEBA) is a National Assembly responsible for assisting the National Assembly in taking economic and budget decision and oversight. People's Councils (PCs) are decision-making body on economic and budget issues of local governments. Therefore, enhancing performance capacity of these agencies would undoubtedly contribute to increasing efficiency and effectiveness of the Legislature and Deputies at both central and local level.

The current "Strengthening the capacities of the National Assembly and People's Councils in Viet Nam in examination, decision and oversight of State Budget (in short, the CEBA project) seeks, together with the other project "Strengthening the Capacity of People's Elected Bodies" (in short, ONA project) to address pressing problems of institutional capacity development identified by these agencies. As these tasks closely relate to each other and to other NA's Committees and all Deputies to the NA, it is logical that these projects are formulated coherently in a programmatic approach to ensure maximum synergy.

Ten Provincial People's Councils (PCs) will be identified to participate in the project as pilot provinces. The specific PCs will be selected during the project inception phase on the basis of the following selection criteria i) geographical distribution; ii) representation of disadvantaged areas iii) Representation of provincial fiscal situation in terms of revenue and expenditure; iv) to the extent possible, to select People's Councils in common, through an agreement with the Project VIE/02/007 on strengthening the capacity of people's elected bodies (ONA) so that the two projects

could optimise their intervention strategies.

Thus, a programme overview (Fig.1) linking the outcome and output targets of both projects is outlined below to stress a natural requirement for their close collaboration together with respective project overview (Fig. 2,3). Outcomes, outputs, activities, required inputs and indicators of every project are detailed in a respective project matrix (for details see sections B1-2).

For smooth co-ordination of common activities of the two projects, a Co-ordination Mechanism has been proposed to convene periodic meetings at least once a year to review progress made thus far and plan implementation of common activities under an authority of the National Assembly to be defined. Representatives of the selected PCs and of donors will be invited to these periodic meetings (for details see section special co-ordination arrangements).

Fig. 1: Programme Overview

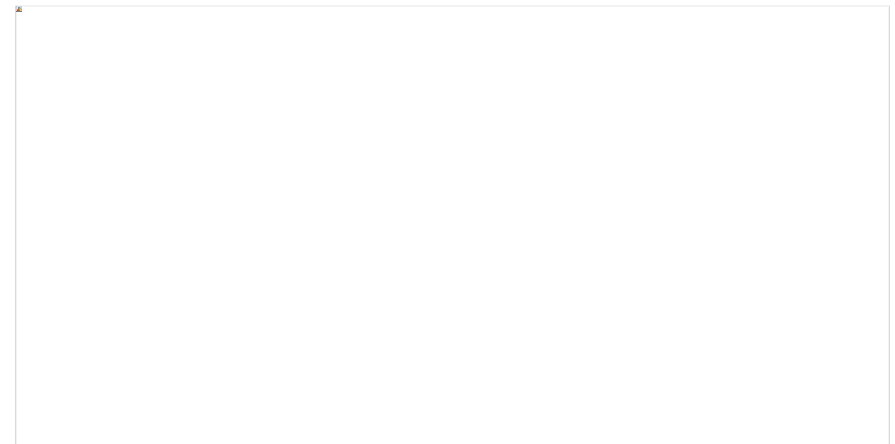
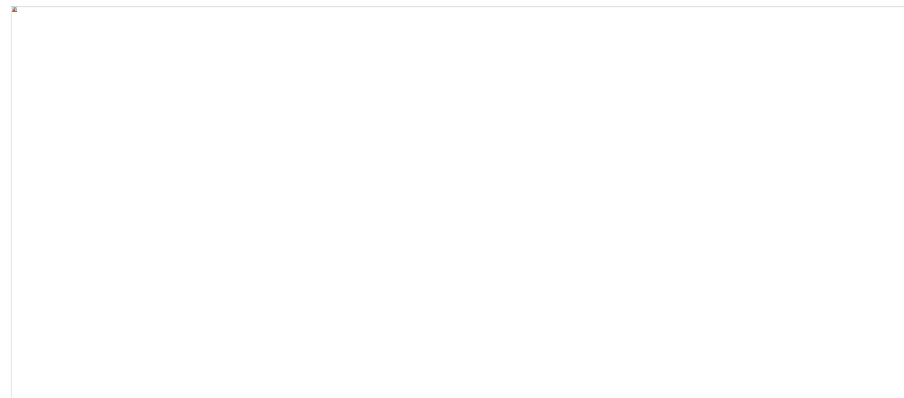
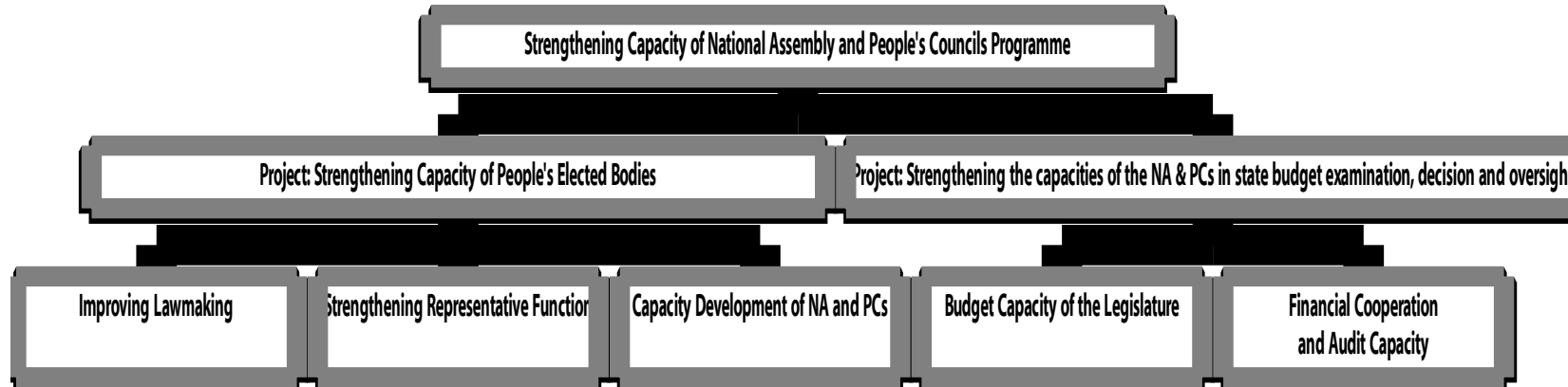


Fig. 2: VIE/02/007- Strengthening Capacity of People’s Elected Bodies

Project Overview

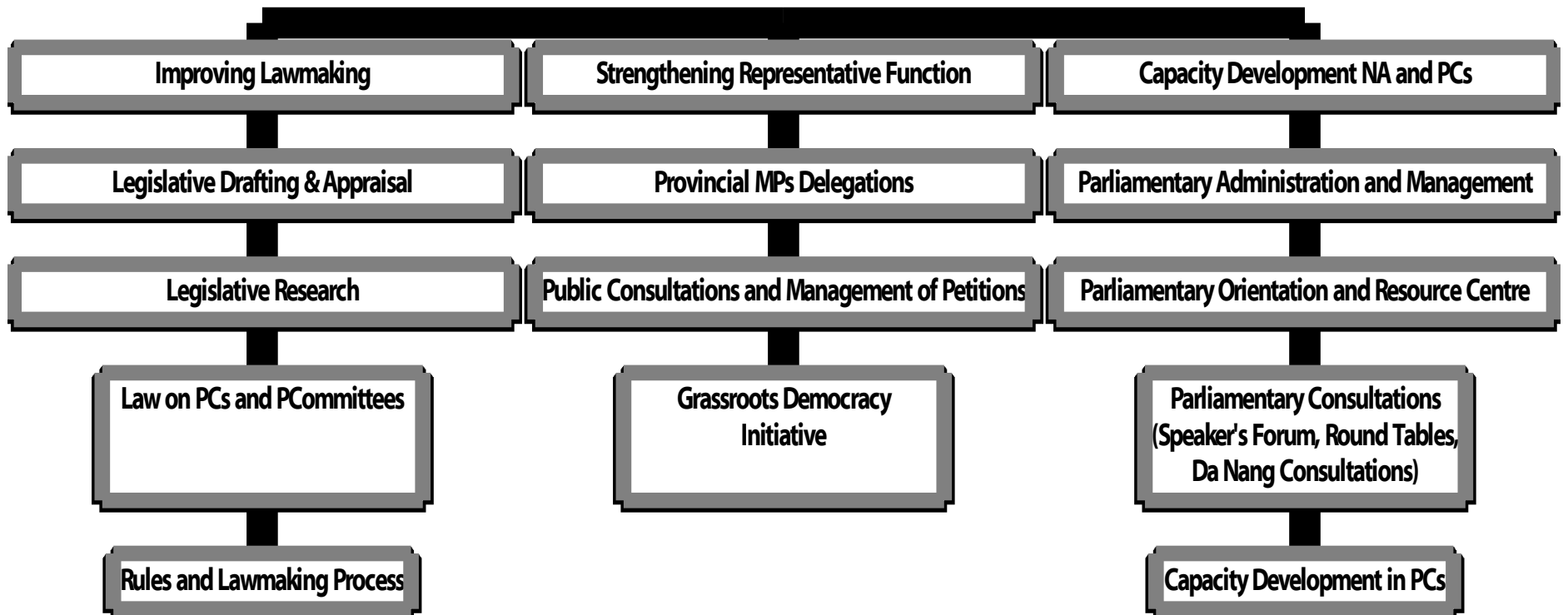
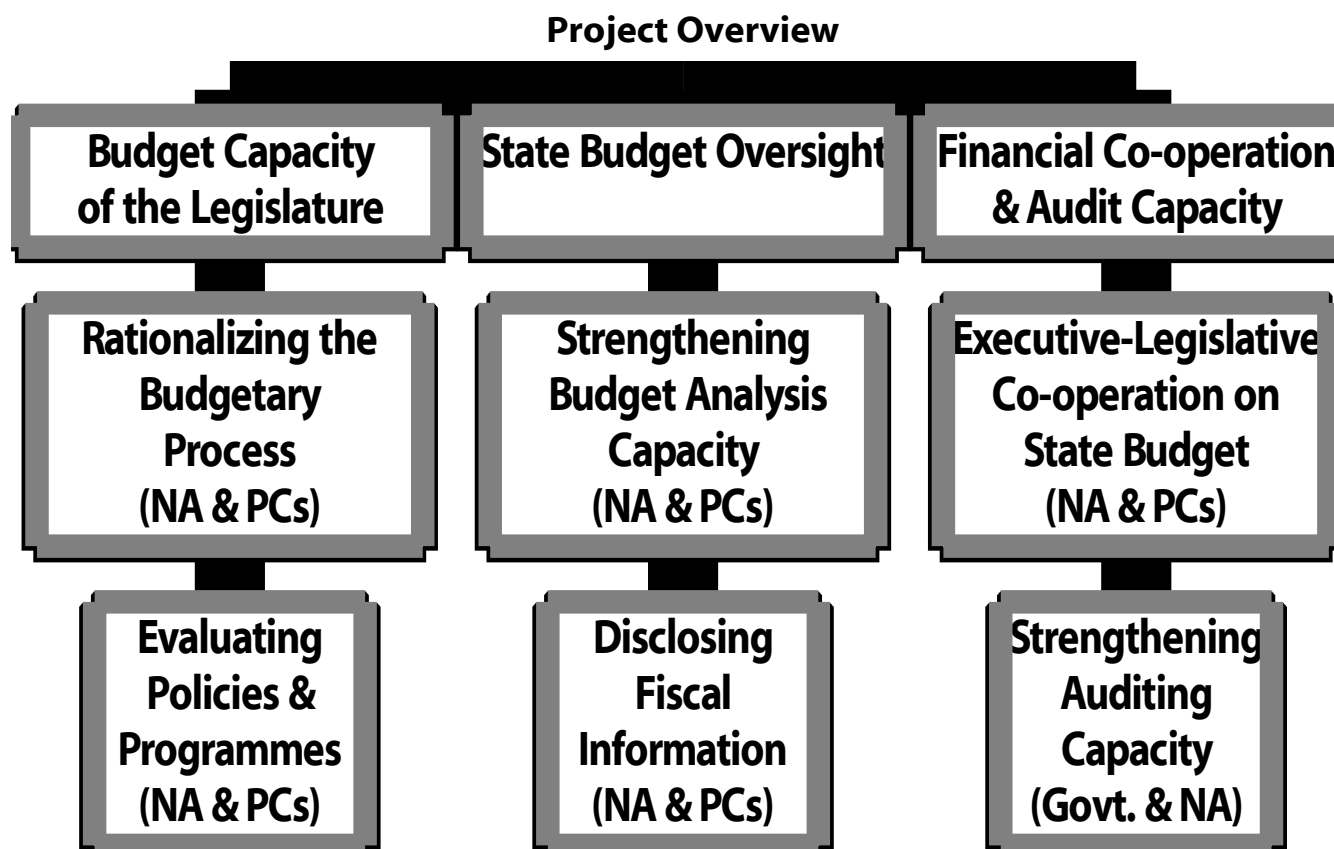


Fig.3: VIE/02/008 – Strengthening the capacities of the National Assembly and People's Councils in Viet Nam in examination, decision and oversight of State Budget



Project coverage

This project will be implemented at both central and provincial² levels with the following goals in mind:

- 1) Supporting the rationalisation of the budgetary process
- 2) Improving quality of the assessment of development policies/ programs taking into account pro-poor concerns in a systematic manner
- 3) Developing the Legislature capacity in budget examination, decision and oversight
- 4) Assisting in the formulation and implementation of a regulation on the provision of fiscal information to the Legislature
- 5) Enhancing the Executive-Legislature cooperation on State budget
- 6) Strengthening the audit capacity through enhancing the capacity of financial and compliance audit the introduction of performance auditing

More specifically:

Rationalised budgetary process

Amendments to Article 84 of the Constitution of Viet Nam have endowed the National Assembly with an enhanced responsibility in the decision of annual budgets, specifically the final decision on budget allocations to line ministries and supplementary allocations to provinces from the central budget. Developing the capacity and strengthening the coordination between the legislative and the relevant executive agencies that will be needed in order to undertake these increased responsibilities will be the key focus of the present project. The long-term objective of this Project is to assist the NA and PCs to act as more effective and democratic institutions regarding the allocation and monitoring of public resources, so as to contribute to a substantial reduction of poverty in Viet Nam.

The national strategy for the implementation of a reform process of the National Assembly and the People's Councils during the period 2002-2007 will be developed according to the recent Constitutional amendments and will be guided by the direction, nature and pace of reform of the legal framework that will impact on the legislative agenda for the same period³. As a critical element of the strategy, this Project will assist the review and improvement of parliamentary rules and procedures for the examination, decision and oversight of the State budget. To the extent possible, these activities will be co-ordinated with similar activities planned under the "Strengthening the Capacity of People's Elected Bodies" Project.

Assessment of development policies and programs frequently conducted by the NA taking into account pro-poor consideration

Poverty reduction is not only a basic social policy that is accorded special attention from the Government of Viet Nam, but also an important component of the development objective. Therefore, the CPRGS is implemented in line with the Five-Year Plan of socio-economic development and key sector development strategies through line ministries and provincial annual socio-economic planning and budgeting processes. This strategy has identified clear outcome targets that address both national challenges and the Government of Viet Nam's international commitments to the Millennium Development Goals. It is thus essential for the Legislature to carefully evaluate the national policies and the main development programs in order to debate national and local priorities and define appropriate methodologies (i.e. Formula - based system of budget additional transfers for regional equity) for rationalizing budget allocations in the analytical framework clearly defined by the CPRGS

Developing the Legislature⁴ capacity in examination, decision and oversight of state budget

The capacity of the CEBA, the DEBA (ONA) will be increased to support the work of the Legislature in the areas of budget examination, approval and oversight. On the job training programs will be developed and implemented, and a system of consultations between the responsible ministries (MOF and MPI), the relevant line ministries, the State Audit of Viet Nam, and the CEBA devised and implemented with the aim to strengthen the budget oversight capacity of the

²/ Suggested criteria of selection for the 10 pilot provinces see section 1c. :

³/ Among others following are key expected events in the upcoming Reform Agenda:

- 2002-2003: amendment of the State Budget Law and the Law on Organization and Functioning of People's councils and People's Committees to adapt the amended Constitution Following the spirit of the amendments to the law on nominations and elections of Deputies to the NA (2001), it is also expected that similar changes will be introduced soon to the legal framework that will allow the nomination of candidates and election of Deputies to People's Councils that will be held in 2004. More than 100,000 Deputies will be elected to People's Councils at Provincial, District and Communal levels throughout the country.

⁴/ Refers to both the NA and the PCs.

National Assembly.

An exchange program of parliamentary officials, from central and local levels, specialised in budget analysis is proposed as an innovative alternative to share international best practices in the area of budget oversight. In the area of research, long-term partnership agreements with selected national and foreign academic and research institutions will be sought to ensure the provision of independent analysis to the NA on priority development issues.

Standardising and regularising provision of fiscal information to the Legislature

An element of significant importance is to institutionalise and standardise the provision of fiscal information by the ministries and public agencies, other state agencies and local governments to the Legislature by improved format to make them more friendly, increase quality of information provided and ensure timeliness. The regulation on the provision of fiscal information (RPFI) will be made complementary to the existing information transparency circulars already issued by the responsible ministries. In the first year, the Project intends to produce a first draft regulation for the consideration of the NA.

Enhancing the Executive-Legislature cooperation on State budget

The development of budget process and the budgetary oversight capacity of the National Assembly and People's Councils unavoidably require increased co-ordination between the legislature and the related executive institutions in order to obtain the required information.

Strengthening the audit capacity

Established in 1994, the SAV is operating⁵ within the framework of a Government Decree (Decree 70/CP-1994) and of the State Budget Law (1996). Its legal position is being clarified. Its mandate is not based on the Constitution and performance audit is not covered in the Government decree. The SAV audit reports do not meet the demand of INTOSAI⁶ standards and are not available to the public. Also, the SAV does not produce a complete "Annual Audit Report" for all Government departments and the National Assembly has no formalized procedure for dealing with annual audit reports. Today, there is a strong need for the SAV to operate within an appropriate and effective constitutional/statutory/legal framework with a sufficiently broad mandate and unrestricted access to information. As a first step, this Project will undertake a study on international best models for audit agencies to effectively support legislatures to perform their budget oversight functions

As said above, performance audit has not been legalized. . However, there is an interest shown by the SAV and the People's Elected Bodies (NA + PCs) on the introduction of performance audit. In the case of Viet Nam, performance audit focusing on economy and efficiency, rather than effectiveness, would be relevant. As a second step, the Project will support the process of making performance audit legally acceptable, and carry out capacity development activities.

2. Assessment of Previous Programs – Main Lessons Learned – Project Formulation Methodology

For a description of previous and ongoing assistance and related programmes for the project, see the table in Annex 2. This ongoing assistance is evidence of the donor's interest in co-operating with Vietnam's National Assembly and of their commitment to provide technical assistance to its institutions. This is a positive basis for future mobilisation of donor contributions, both financial and as a partnership of interest that might be structured through participating in project reviews, the Co-ordinating meetings and project activities since the project attempts to create a partnership environment and a flexible donor support framework that would not be restricted to financial contributors to the project. However, such partnerships should ideally be stabilised through concrete support as the project goes on. This flexible partnership is one way to ensure the sustainability of the project itself and of its long-term impact. The comprehensive long-term project approach of the project will help to insure sustainability through the National Assembly's endorsement and application of policy recommendations. Institutional sustainability will be ensured through a strong training and orientation component, guaranteeing that disengagement will be simultaneous to an installed national capacity (training of trainers, materials and modules). Moreover, the budget structure of the project involves the financing of only a limited number of activities with recurring costs.

The main lesson learned is that all support actions have necessarily to be accompanied by a strong recipient-driven component on capacity development, as this is the main need of the national counterparts. This is particularly important with reference to gender issues and the greater participation of women.

A second lesson from the immediate past assistance is that national counterparts and the donor community regard UNDP

⁵/ Central Office in Hanoi and 5 regional offices in Hanoi, Ho Chi Minh City, Da Nang, Vinh and Can Tho.

⁶/ INTOSAI: International Organization of Supreme Audit Institutions.

as a neutral and trusted partner both at large. To allow for the existing deposit of trust to turn into operational partnerships, the Project Document aims at offering well-co-ordinated modalities for donors to support the NA's institutions.⁷

From the operational point of view, it is important to build on the successes and results of the related on-going activities⁸. Another finding is that it is also necessary to assess the situation of the different parliamentary sub-areas and create opportunities for prioritisation, experience sharing and training before launching the full-scale activities of the project.

The institutional nature and strategic importance of the project demanded possibly more external and national consultation than other interventions in the governance sector. Therefore, a policy dialogue and consultation seminar was held in Da Nang as an intrinsic part of the project formulation process. The presence of key national stakeholders and donor community, the depth of the debates and subsequent quality and focus of Da Nang's recommendations allowed for an efficient and effective drafting exercise, where guidelines and priorities had been clearly defined by the counterparts and corresponding funding possibilities were discussed by UNDP and the donors.

The joint formulation⁹ methodology was three-fold: a) daily plenary co-ordination meetings of the expanded team, to ensure linkages between the two deeply related projects¹⁰ at every formulation step; b) daily working group meetings of two sub-teams; and c) regular consultations led by the team leader with the respective national counterpart designated head-person, with UNDP Vietnam Senior Management and with representatives of diplomatic missions, development co-operation agencies in Hanoi and other interested actors. While the sub-team working meetings have produced the working materials ending up in the final draft Project Documents, the consultations gave early indications of resource mobilisation targets. The joint formulation meetings served as a forum for debriefing on daily progress and as a mechanism to guarantee ownership through a regular validation activity by national counterparts

Finally, the two projects will capture both substantive and process lessons learned through the design and implementation phases and share them with the global community of practice comprising UNDP governance practitioners, national counterparts and other international development partners involved in legislative assistance. As part of this exchange of experiences and the effort to contribute to a community of practice, the project will ensure the active participation of all project parties during the whole project implementation period.

⁷ See Annex 4 - Partnership Framework

⁸ Project "Strengthening Representative Bodies with special focus on Provincial People's Councils" (VIE/98/H01) and the Project "Public Expenditure Review-II" (VIE/96/028)

⁹ The joint expanded formulation team included high level representatives from the designated Legislative Affairs and Budget Oversight Parliamentary Authorities (ONA and DEBA), the Ministry of Finance, the State Audit Agency, the Senior Technical Advisors of Public Expenditure Review and the People's Elected Bodies Projects, two external consultants for the Budget Oversight Project, a UNDP Sub-Regional Resource Facility (SURF) Governance Policy Advisor for the capacity building cross-cutting issues on both projects, the UNDP Country Office Programme Officer in charge of the process and Governance Focal Point, under the leadership of the Bangkok SURF Rule of Law Policy Adviser. The Gender Focal Point of the UNDP CO was consulted in several occasions and inputs integrated at successive drafting stages.

¹⁰ one on Strengthening the Capacity of People's Elected Bodies and the other on Strengthening the Budget Process and Oversight Capacity of the N.A. and P.C.s in Viet Nam

B. THE PROJECT

I. Development objective:

The long-term objective of this Project is to assist the NA and PCs to better perform as effective people's elected body especially in the allocation and monitoring of public resources, so as to contribute to a substantial reduction of poverty in Viet Nam.

II. Outcomes, Outputs, Inputs, 1st year Output, Activities and Indicators

This project has been developed concurrently with the project "Strengthening the Capacity of People's Elected Bodies" by the same expanded formulation team. Therefore, the logical framework containing the outcome and output targets and the indicators has always been developed as a common exercise. As such, and in order to demonstrate clearly the strong linkages between the two projects, one framework is presented for both projects.

VIE/02/008: STRENGTHENING THE CAPACITIES OF THE NATIONAL ASSEMBLY AND PEOPLE'S COUNCILS IN VIET NAM IN EXAMINATION, DECISION AND OVERSIGHT OF STATE BUDGET

OUTPUT	ACTIVITIES	INPUTS	1 ST YEAR OUTPUT	MEANS OF VERIFICATION AND/OR INDICATORS
OUTCOME 1: IMPROVED CAPACITY OF THE LEGISLATURE FOR THE EXAMINATION AND DECISION OF THE STATE BUDGET				
<p>The budgetary process rationalized</p> <p>1.1. Preliminary assessment of the understanding of MPs' (NA) and Deputies (PCs) role and responsibilities in the budget area</p>	<p>1.1.1. Organisation by CEBA of 2 workshops, one at central and another at provincial level to improve awareness on the constitutional amendments that relate to the budgetary functions of the National Assembly and People's Councils and the State Budget Law in the context of the fiscal decentralization. Report of the Workshops available.</p>	<p>Workshops with national expertise and STA at central & provincial levels + Logistics</p>	<p>Two workshops held: 1 workshop organized with all members of CEBA and selected other MPs, and 1 organized with ONA DEBA staff + selected MOF and SAV staff. Report on improvement of budget process and of NA's budget decision and oversight effectiveness: preparation, operation, securing parliamentary reading and analysis, fiscal decentralization, co-ordination with State Audit functions, accessibility of terminology and tools, impact of Constitutional amendments, and recommendations for new role of MPs in the budget process.</p>	<p>25 CEBA Members, 25 MPs from other Committees and 20 Deputies to PCs attend the workshops. Improved quality of the examination reports prepared by CEBA and provincial correspondents.</p>
<p>1.2. Organizational review of the budgetary process with a focus on budget examination made by the National Assembly and the People's Councils.</p>	<p>1.2.1. Definition of the principles and procedures needed for the examination and the decision of the State budget by NA and PCs considering the following elements: Adapted time frame required by the National Assembly / PCs for strengthening their proactive role for an efficient analysis of the budget</p>	<p>National/ international expertise (Budget expert/ Legislature specialist)+ STA + Workshop to discuss required operational changes</p>	<ul style="list-style-type: none"> - Guidelines (at both central level and provincial level) explaining the specific supervisory role of CEBA and correspondent committees of selected People's Councils at the provincial level in the budget process from initial budget estimates to final accounts. - Publication and wide dissemination of a 	<ul style="list-style-type: none"> - Number of resolutions on rules and working procedures - Revised State budget law taking into consideration the new requirements for appropriate NA and PCs budget examination and monitoring activities - Number of hearings and Q&A

VIE/02/008: STRENGTHENING THE CAPACITIES OF THE NATIONAL ASSEMBLY AND PEOPLE'S COUNCILS IN VIET NAM IN EXAMINATION, DECISION AND OVERSIGHT OF STATE BUDGET

OUTPUT	ACTIVITIES	INPUTS	1 ST YEAR OUTPUT	MEANS OF VERIFICATION AND/OR INDICATORS
	<p>documents;</p> <ul style="list-style-type: none"> - Improved management and quality of hearings and sessions of Q&A with relevant Ministers (central level), exchanges of opinions with civil servants, voters, etc. - Timely presentation of the budget documents to NA (Macro-economic framework and budget ceilings, Budget Speech, Regional distribution of central budget allocations, etc.) and PCs <p>1.2.2. Definition of the procedures needed for the NA and PCs to prepare their respective State budget final reports</p>	<p>National/ international expertise + STA + Workshop to discuss required operational changes</p>	<ul style="list-style-type: none"> - booklet on budgetary process in which the role and responsibilities of CEBA of the National Assembly and its local correspondents vis-à-vis the Government and the provincial People's Committees are clearly identified. - Comparative Report on Rules & Working Procedures for the analysis and decision_of budget in Asian model countries. - Guidelines (at both central level and provincial level) explaining the specific supervisory role of CEBA and correspondent committees of selected People's Councils at the provincial level in the budget final accounts. - Comparative Report on Rules & Working Procedures for the approval of the final accounts and the preparation of the budget report Asian model countries. 	<p>sessions</p> <ul style="list-style-type: none"> - Number of documents produced <p>Number of budget reports produced and disseminated</p>

<p>1.3. Training needs assessment (TNA) on budget procedures and follow-up actions recommended and implemented</p>	<p>1.3.1 TNA on the budgetary process and training of trainers at the National Assembly.</p> <p>1.3.2 Design of an “Introductory Training Program” on budget procedures for NA CEBA and other committees, staff of ONA Department for Economic and Budgetary Affairs with the active participation of selected MOF Departments (State Budget Department, PEM Department. Etc.).</p> <p>1.3.3 Implementation of the training program</p>	<p>National and international expertise + STA + Workshop</p> <p>National and international expertise + STA + Workshop</p>	<p>TNA Report produced. Programme designed.</p>	<ul style="list-style-type: none"> – 15 CEBA Members, 10 Social Affairs Committee and other related committees’ members and 10 ONA-DEBA staff trained at the central level. – An orientation on basic knowledge on budget procedures provided to MPs of the National Assembly and People’s Councils involved in economic and budget activities. – 125 MPs (of which one third are women MPs) basically familiarized with drawbacks of the current budget procedures and with ways to strengthen the oversight functions of the NAs and PCs.
<p>1.4. Information standardized for the appraisal and approval of budget documents by the NA and PCs</p>	<p>1.4.1. Working group recommendations on budget information requirements by the NA and PCs on economic and financial matters in particular in the area of the State budget. The NA and PCs should use this information in their respective analytical processes, deciding and approving the State budget as stipulated by their respective budget oversight</p>	<p>Working group + STA + National expertise to define priorities + Workshop for Guidelines validation</p>	<p>Report completed</p>	<p>List of basic data made available through the regulation on the provision of fiscal information to the Legislature (Refer to 2.4 below).</p>

	functions. These regulations will be complementary to the existing disclosure circulars issued by MOF and MPI.			
1.5 Mid-year budget execution review completed	1.5.1. Definition of a methodology (format) and preparation of a Government report (MOF + MPI + SAV) on the economic situation and current budget implementation with respect to initial macro-economic assumptions (revenues and expenditures, domestic and external debt, etc.) Similar activities at both the National Assembly and the provincial People's Councils	Working group + STA + National expertise		<ul style="list-style-type: none"> – Definition of a methodology and preparation of operational guidelines to be discussed and widely disseminated at both central level and provincial level – Format is produced and effectively applied.
1.6 Budget monitoring reports issued & final accounts annually published	<p>1.6.1. Format definition and preparation of budget monitoring reports, with a clear distinction made between funding sources from central and local levels and between recurrent and capital expenditures.</p> <p>1.6.2. Format definition for the presentation of budget final accounts, with a clear distinction made between funding sources from central and local levels and between recurrent and capital expenditures.</p>	<p>Working group + STA + National expertise</p> <p>Working group + STA + National expertise</p>		<ul style="list-style-type: none"> – Monitoring framework for budget oversight defined. – Guidelines suggested for both central and local levels. – Synthetic monitoring reports prepared regularly by CEBA and provincial correspondents. – Guidelines suggested for both central and local levels. – Final accounts published and widely disseminated based on a synthetic format of presentation.

<p>ECONOMIC & BUDGET ASSESSMENT OF DEVELOPMENT & PROGRAMMES BY THE NATIONAL ASSEMBLY TAKING PRO-POOR CONCERN INTO ACCOUNT</p> <p>1.7. Development policies and pro-poor programs are systematically assessed by the NA and PCs</p>	<p>1.7.1. Organisation by CEBA and its local correspondents of Round Tables (1 at central level and 1 in each of the 10 pilot provinces to be selected) with specific agendas for debating national/local priorities and appropriate methodologies (Refer to criteria¹¹ used in the formula-based system, currently under implementation for the Education MTEF, aiming at improving regional equity) for budget allocations in the framework of the Comprehensive Poverty Reduction and Growth Strategy (CPRGS) implementation. Specific discussions on gender-sensitive budgeting will also take place in the Round Tables.</p>	<p>Organisation of “Round Tables” with the support of national (University specialists) and international expertise (Gender specialist)+STA</p>	<ul style="list-style-type: none"> – MPs and technical staff of related NA’s committees attended workshops and are familiarized with CPRGS with links to 5-Year Plan and key-sector development strategies. – Workshops include pro-poor and gender perspectives, including gender-sensitive budgeting issues, and tools’ awareness. 	<ul style="list-style-type: none"> – National Policies regularly evaluated in the light of Poverty Alleviation Strategies. – Report of the gender international specialist widely disseminated through NA and PCs. – Gender-sensitive budgeting increasingly used as a tool for measuring impact on gender differentiated poverty impacts.
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^{11/} These criteria are currently defined according to norms for budget allocations that take into consideration the sector of activity (Education), the population factor, the nature of terrain (mountainous areas, plain areas) etc.

OUTCOME 2: STRENGTHENED BUDGET OVERSIGHT CAPACITY OF THE LEGISLATURE AND STANDARDISED AND REGULORIZED PROVISION OF FISCAL INFORMATION TO THE LEGISLATURE

<p>THE BUDGET OVERSIGHT CAPACITY DEVELOPED</p> <p>2.1. CEBA, and DEBA capacity on economic research and budget analysis strengthened.</p>	<p>2.1.1 Production of guidelines on economic and budget analysis for the ONA Dept of Economic and Budget Affairs (DEBA), with special emphasis on the coherence of the State budget plan with macro-economic framework, fiscal and debt sustainability, equity of budget allocations at the regional level, debt management and focus on the main objectives and goals of the budget in preparation.</p> <p>2.1.2 Exchange program of Budget</p>	<p>National and international expertise + STA</p> <p>Twinning</p>		<ul style="list-style-type: none"> - Selected CEBA and other NA committees MPs are involved in the preparation of guidelines. - Guidelines produced and recommended for their regular use by DEBA. - ONA/DEBA produces regular Budget Analysis Reports for CEBA. Local correspondents fully involved in discussions for the determination of budget ceilings. Criteria for budget allocations (Formula based-system) considered for the preparation of the State budget.
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	<p>Parliament Officials specialized in budget analysis and in fiscal decentralization</p> <p>2.1.3. On the job training program on budget related macro-economic and policy analysis to be prepared and implemented:</p> <p>2.1.4. Sectoral consultations with relevant line ministries:</p> <ul style="list-style-type: none"> – Analytical evaluation of various development Plans and their impact on budget elaboration; – Analysis of the Public Investment Program (PIP) Portfolio in selected priority areas of socio-economic development; 	<p>Arrangements + STA</p> <p>Working group + National and International expertise + STA</p> <p>STA + Meetings organisation + Logistics</p>		<p>Exchange Programme organised.</p> <p>The module of the program contains the following elements: assessment of stability, growth and pro-poor policies, and the macroeconomic framework, including the financing of the economy. Main aggregates and their economic and financial coherence: budget revenues, budget expenditures, debt service, and primary and overall deficit (necessary financing to fill the gap).</p> <p>2 Sectoral consultations per year organised. 1 Sectoral portfolio analysed per annum. 2 briefings organised per year.</p>
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	<ul style="list-style-type: none"> – Measures of equity considered for the budget allocations; – Regular briefings provided by CEBA MPs to other Committees on the Government’s key national and selected sectoral planning documents (CPRGS, 10-year Education strategy). 			
2.2. Sustainable training program in budget analysis prepared for selected MPs (CEBA + other committees) and DEBA staff involved in budget activities and staff at the central level.	<p>2.2.1. Training program on project appraisal (i.e. cost-benefit analysis) for selected staff of the ONA / DEBA</p> <p>2.2.2. Training needs assessment for the formulation of MPs and Deputies training programs</p> <p>2.2.3 Formulation of the Training Master Program for MPs and Deputies of PCs on budget analysis with a specific focus on poverty alleviation (refer to the Comprehensive Poverty Reduction and Growth Strategy - CPRGS)</p> <p>2.2.4 Implementation of a Master Program and holding of 5 workshops: 1 on macro-economic analysis, 3 on selected sectoral issues in specific areas of legislative oversight, and 1 on fiscal</p>	<p>National Expertise+ STA +Training Session</p> <p>Working Group +National expertise+ STA</p> <p>Working group + STA</p> <p>Workshops with national/ international expertise at central and provincial</p>		<p>10 ONA/DEBA Officials trained in project appraisal. 2 major projects appraised per annum.</p> <p>TNA produced and approved.</p> <p>Program formulated on Macro-economic analysis, budget deficit/surplus, and determination of the budget ceilings; Sectoral expenditure analysis based on the 5-year Plan; Implementation of CPRGS; Impacts of the fiscal decentralization</p> <p>Workshop on macroeconomic analysis held in 2003 with participation of 20 MPs, 10 staff and 10 PCs</p>

	decentralization.	levels+ Logistics		Deputies. Expertise increased for ONA DEBA staff, CEBA MPs, PCs staff and Deputies.
2.3. Methodological support on budget analysis provided to selected MPs and PCs Deputies who are involved in State budget related activities	2.3.1. Preparation and publication of guidelines on parliamentary issues related to expenditure analysis, at both central and provincial levels, in the context of the fiscal decentralization.	Working Group + STA		Guidelines to be prepared and widely disseminated at national and provincial levels. Selected MPs at both central and local levels are well trained on expenditure analysis in order to make useful recommendations regarding necessary budget reallocations. 250 MPs (of which one third are women MPs) at the central level are familiarized with the use of these guidelines when playing their budget oversight role.

<p>STANDARDISED AND REGULORIZED PROVISION AND SHARING OF FISCAL INFORMATION TO THE LEGISLATURE</p> <p>2.4. The regulation on the provision of fiscal information to the Legislature (RPFi) developed and discussed by the NA and PCs.</p>	<p>2.4.1. Formulation of "Regulation of the provision of fiscal information" (RPFi) among governmental agencies and NA & PCs.</p>	<p>Working group + STA +National/ international expertise+ Workshops</p>	<ul style="list-style-type: none"> – Terms of reference for a working group that prepares the first draft of RPFi. – First draft RPFi presented for consultation to relevant stakeholders. – Draft RPFi, including key principles and restrictions for both NA and PCs, submitted to the authorities of the National Assembly. 	<ul style="list-style-type: none"> – RPFi implemented. – Adoption of the national RPFi regulations by the Standing Committee of the National Assembly. – Implementation of the National RPFi by 10 PCs. – The RPFi document facilitates the flow of relevant economic and budget information that is needed by CEBA MPs and their local correspondents for the purpose of economic and budget analysis.
<p>2.5. Research support program developed and implemented by DEBA, CEBA, other NA</p>	<p>2.5.1 Long-term partnership agreements signed between the ONA / DEBA and relevant national and foreign academic and research institutions on areas of</p>	<p>Internships + Joint publications+ Research grants</p>	<p>Identification of institutions</p>	<p>Exchanges of experiences generalized at national and international levels. ONA technical staff to provide a</p>

<p>committees and their correspondents in the ten pilot provincial PCs.</p>	<p>interest.</p> <p>2.5.2. Annual surveys undertaken among MPs to identify areas of research that are considered a priority issues (i.e. Fiscal decentralization, etc).</p> <p>2.5.3. Various studies to be undertaken and reports to be prepared at the request of the NA and the PCs on selected key budget issues.</p>	<p>Grants for research and publications</p> <p>Working group +STA+ National expertise</p>		<p>better support to MPs at national and local levels.</p> <ul style="list-style-type: none"> - All MPs consulted and 200 surveys collected. MPs indicate their choices through relevant synthetic information provided to them. - Choices made by MPs are used for further analytical works at both central and local levels. - Selection of issues and identification of authors - 3 Studies to be published. Executive summary with key operational recommendations to be widely disseminated throughout the Legislature at central and local levels. Themes address: Evaluation of the Block Grant system for recurrent expenditures through the pilot implementation of the
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				<p>Education MTEF; Evaluation of selected development programs; Progress made in the implementation of the Public Administration Reform; Trade deficit, Equitisation program of SOEs; etc.</p> <p>– ONA / DEBA to become the main provider of research information at both national and provincial levels Efficiency in budget oversight activities is demonstrated by a wide dissemination of State budget information to the grand public at both national and local levels. Press reports on the toolkits and materials.</p>
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OUTCOME 3: STRENGTHENED CAPACITY OF THE MOF AND SAV TO SUPPORT THE LEGISLATURE IN ITS BUDGET OVERSIGHT ROLE.

EXECUTIVE-LEGISLATURE COOPERATION ON STATE BUDGET				
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3.1. Budget Oversight Cooperation Task Force established and made operational.	3.1.1 Organization of a budget oversight cooperation taskforce composed of selected MPs (Committee for Economic and Budget affairs; Committee for Social Affairs; Committee for Culture, Education and Youth; Ethnic Minority Council, Committee for Science, Technology and Environment Affairs), selected ONA staff serving at the CEBA, and selected staff of the Ministry of Finance (MOF), Ministry of Planning and Investment (MPI), General Statistical Office (GSO), State Audit of Viet Nam (SAV) and State Bank of Viet Nam (SBV).	Working group +STA+ National Expertise		Taskforce monthly technical meetings based on a clear agenda of discussion. A report clearly presenting MPs' expectations towards the Government on executive tasks regarding the budget policy and a good presentation of the amended State budget Law to be voted and the quarterly monitoring budget reports.
	3.1.2. Presentation of Viet Nam Budget Oversight Project (UNDP VIE/02/008: CEBA PROJECT ¹²) for sharing of experiences with the whole community of international development partners.	International seminar + Travels & DSA + Publications	Project team participates in UNDP Policy Dialogue Conference on Legislative Assistance	Publication and dissemination of the seminar presentations together with the findings and main recommendations
	3.1.3. Annual parliamentary consultation through the co-ordination mechanism meetings (Joint activity with the UNDP Project VIE/02/007 "Strengthening the Capacity of People's Elected Bodies in Viet Nam")	International Seminar Organization & Presentation/ publication of seminar report	Da Nang II organised to take stock on policy facilitation and co-ordination.	– Attendance by relevant MPs (of which one third of women MPs), ONA officials, selected staff from MOF and SAV, 6 foreign MPs and

^{12/} During the international conference, UNDP Viet Nam will present the two capacity development projects implemented with the Legislature and some other national key public agencies ("Strengthening the capacities of the National Assembly and People's Councils in Viet Nam in examination, decision and oversight of State Budget" (VIE/02/008) and "Strengthening the Capacity of People's Elected Bodies" (VIE/02/007) for sharing of experiences with the whole community of international development partners.

				parliamentary staff + donors representatives. .Press coverage – Da Nang Seminar to be organised on an annual basis
3.2. Computerized information sharing system set-up with agencies joining the Budget Oversight Co-operation Task Force.	3.2.1. Design of an E-CEBA Plan (to be developed and implemented through the E-Parliament computerized network) and opening of virtual resources to MPs involved in budget activities and to the technical staff of the ONA and the auditors of SAV in connection with the IT networks of the responsible ministries (MOF and MPI), the State Audit of Viet Nam (SAV), the General Statistical Office (GSO), the State Bank of Viet Nam (SBV) and key line ministries at the central level. Provincial level to be gradually connected to local and national networks. 3.2.2 Improvement of ICT tools to serve the needs for economic and financial information of CEBA and other NA related committees, ONA, MOF and SAV staff involved in budget oversight activities.	National and international expertise+ Exchange of experiences+ Internet Access + IT Equipment & Training Equipment	Equipment procured, staff trained on use of online resources, Internet network of CEBA, MOF and SAV connected with NA E-Parliament and key national financial institutions through Intranet. Equipment procurement	Plan submitted to Standing Committee of National Assembly and approved. During the second year of implementation, CEBA communicates relevant financial information through its own network. CEBA budget oversight function made effective.
STRENGTHENING THE AUDIT				

<p>CAPACITY</p> <p>3.3. Parliamentary duties of the State Audit of Viet Nam (SAV) strengthened in the context of its modernization and reform process.</p>	<p>3.3.1. Study on best practice models for an audit agency meeting the requirements of NA and PCs' budget oversight function + Legal advice on how best to formulate a relevant legal normative document guiding its implementation. A workshop will be organised to discuss the final recommendations of the study.</p> <p>3.3.2. Support to the process of regulating performance audit by Law.</p>	<p>International expertise (Institutional devt. expert) + Study Tour abroad + Workshop</p> <p>Working group +International expertise + Workshop to discuss operational</p>	<p>The legal document (including the Draft ordinance) to be discussed at the National Assembly prepared on the basis of:</p> <ul style="list-style-type: none"> – The independence of the SAV staff including security of tenure and legal immunity in their normal discharge of their duties; – A sufficiently broad mandate and full discretion in the discharge of SAV functions in the three steps of preparation, execution, and final accounts of the State budget; – An unrestricted access to information; – The right to decide on the content and timing of audit reports and to publish and disseminate them; – The right and obligation to report on their work; – The existence of effective follow-up mechanisms on SAV recommendations; – The financial and managerial/ administrative autonomy and the availability of appropriate human, material and financial resources. 	<ul style="list-style-type: none"> – Report of the international consultant widely disseminated SAV, NA and PCs, MOF and MPI before the Study Tour – Study Tour report disseminated in the workshop. – The strengthening of the “State Audit of Viet Nam” (SAV) is confirmed through in the revision of the State budget law and the approval of the Ordinance on State Audit. <p>Performance audit, financial audit and compliance audit to be regulated in a legal document. Performance audit officially introduced in Viet</p>
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	3.3.3. Introducing performance auditing on a pilot basis in selected institutions by hands-on-job and introductory training at SAV	approach International consultancy+ STA + Guidelines on performance audit		Nam with a planned gradual expansion of activities at both central and local levels. <ul style="list-style-type: none"> – Performance audit tested on a pilot basis in 6 selected public agencies at central and local levels. Available reports to be widely disseminated. – 30 SAV auditors to be trained on Performance auditing during the first year of implementation. Performance audit introductory training organised in 5 steps: a) Basic course; b) Pre-study carried out; c) Advanced course (examining the pre-study); d) Main study carried out; and e) Follow-up course (on the main study)
3.4. Parliamentary review of State budget audit documents conducted on a regular basis with publication of reports.	Awareness raising activities organised about the value of public (annual) audit reports	National / International expertise + STA + Workshop		<ul style="list-style-type: none"> – Organisation in 5 steps of audit training activities related to the State budget: a) Basic course; b) Pre-study carried out; c)

	3.4.2. Dissemination of audit reports and of the SAV Annual Report.	Publications		<p>Advanced course (examining the pre-study); d) Main study carried out; and e) Follow-up course (on the main study)</p> <ul style="list-style-type: none"> – 50 SAV auditors to be trained on financial and compliance audit in the field of state budget. – Publication of audit reports in key areas of socio-economic development. – Review reports of the Legislature on performance/ financial / compliance audit of the State budget are widely available. – Budget reallocations and policy reorientation of successive years clearly show the appropriation of parliamentary monitoring and performance / financial / compliance audit by the Executive. <p>Annual and Audit reports on</p>
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				the Internet and widely disseminated to stakeholders.
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II. Milestones / Work Plan for Year One

2003 AGENDA	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Activity	Monthly Period											
PROJECT MANAGEMENT ISSUES												
Identification and recruitment of Senior Technical Advisor												
Recruitment of National Personnel and NEX training												
Project Management Unit set up and made operational												
Co-ordination Mechanism Meetings												
Project review meeting												
IMPROVED CAPACITY OF THE LEGISLATURE FOR THE EXAMINATION AND DECISION OF THE STATE BUDGET												
1.1.1. Two workshops to improve awareness on the constitutional amendments that relate to the budgetary functions												
1.2.1. Definition of the principles and procedures needed for the examination and the approval of the State budget by the Legislature.												
1.3.1. Training needs assessment on the budgetary process and training of trainers at the National Assembly and ONA												
1.4.1. Working group recommendations on budget information requirements by the Legislature												
1.7.1. Organisation of 4 Round Tables to discuss national/local priorities and appropriate methodologies for making rational budget allocations within the CPRGS framework												
BUDGET OVERSIGHT CAPACITY OF THE LEGISLATURE AND PROVISION OF FISCAL INFORMATION TO THE LEGISLATURE												
2.4.1. Formulation of "Regulation on provision of fiscal information to the Legislature"												

STRENGTHENING MOF AND SAV CAPACITY TO SUPPORT THE LEGISLATURE												
3.1.2. Participation in the UNDP Policy Dialogue Conference on Legislative Assistance and presentation of the CEBA Project to international development partners												
3.2.1. Design of an E-CEBA Plan to be developed and implemented through the E-Parliament network.												
3.2.2. Procurement of ITC Equipment and related training												
3.3.1. Study on best practice models for an audit agency to support legislatures in their oversight functions												
3.3.1. Study tour abroad on international best practices related to audit activities, including performance audit												
3.3.1. Workshop to discuss the institutional organisation of the audit agency and the introduction of performance audit.												

III. Sustainability

(a) *Policy-level Sustainability*

The broad-based benefits derived from the efficient performance of the budgetary decision and oversight function of the National Assembly and People's Councils will ensure that this policy direction will be sustained following the completion of the Project. In the framework of the recently adopted CPRGS and the Ten-year Socio-economic Development Strategy, this role is critical to ensure consistency between the development priorities of Viet Nam and the allocation of public resources and the different stakeholders have recognized it as a key function of Parliament. In addition, strengthening the capacity of the NA in this area will importantly assist Viet Nam's goal of an equitable and balanced process of development across the country, which will ensure the backing of the initiative by the widest range of provincial representatives.

(b) *Institutional Sustainability*

The National Assembly is the highest State institution and the program is a response to its request for assistance, which will facilitate the sustainability of the initiatives implemented. In addition, the project's formulation has been in a way which benefited from the active involvement of key national stakeholders including prominent officers of the Office of the National Assembly, in particular of the staff of the Department of Economic and Budget Affairs and relevant executive agencies and their inputs have decisively shaped the strategy of assistance outlined in this document, which guarantees national ownership of the process.

(c) *Financial Sustainability*

As highlighted in the risk matrix, the NA's Budget is a sensitive issue that needs to be treated with the appropriate caution. However, the enhanced responsibility of the NA in the allocation of public monies through the annual budget and the development of its oversight capacity will necessarily require additional financial and human resources. The project proposes a carefully sequenced implementation of activities so as to allow for increases in the resources committed to this parliamentary function without exerting unbearable pressure on public finances.

IV. Gender-specific Considerations

A proper gender assessment of the parliamentary and budget oversight areas was not possible during the relatively short project formulation mission. However, the links between parliamentary strengthening, budget oversight, a sustainable national development process at large and gender equality have been taken into account during the drafting process. The performance improvement of people's elected bodies in the country will hence give due consideration to gender specific interventions. More generally speaking, it is explicitly recognised that, let aside higher vulnerability on other accounts, women suffer a situation that is made worse by some of the customary practices in Viet Nam. These limit their participation in and contribution to national affairs. The analysis of women leadership and political participation is considered a must, opening avenues to interventions in the area of promoting a better gender-balance in the parliamentary institution and strengthening women's presence in public life. As aforesaid, insights of the Gender Focal Point of UNDP Country Office have been taken into account and integrated in the Project Document. In particular, the major gender inputs will result in keeping gender-balance in all project activities, with special emphasis on training; integrating gender issues in training curricula aimed at both men and women MPs and local representatives. It is the assessment of the formulation team and national stakeholders that, regarding training of the ONA staff, women professional staff members have been fully integrated in the past projects together with their male colleagues. It is the intention of the parliament authorities and the project to continue this integration of women professional staff in all training activities. When appropriate, specific women's groups will be established as activity targets. Links will be developed with ongoing efforts initiated by the Committee of Social Affairs of the NA, the National Committee for the Advancement Women (NCFAW), MOLISA, etc., which have been supported by UNDP, The Netherlands, Canada, ILO among others.

The two gender specific activities envisaged through this Project and the Project "Strengthening the Capacity of the People's Elected Bodies in Viet Nam" are: i) Leadership training for women parliamentarians; and ii) Training on gender-sensitive budgeting for MPs, PCs Deputies and technical staff.

V. Risk Analysis

RISK	RISK RATING	RISK MINIMISATION MEASURES
RISK OF OUTPUTS FAILING TO TRANSLATE INTO OUTCOMES		
Reluctance of the Government and selected People's Councils to approve and to apply policy recommendations developed through the project.	MEDIUM -HIGH	The NA has confirmed the issues addressed by the Project as very important. Participation of a large number of stakeholders, and public advocacy of the results, will help to bring the policy recommendations forward to Government. Nonetheless, quality policy recommendations are required if they are to be adopted by Government.
Delays requested by the national and provincial authorities in implementing certain activities that are politically demanding.	MEDIUM -HIGH	The broad-based benefits derived from the efficient performance of the budgetary oversight function of the NA and PCs should ensure that implementation is completed on time, in particular the dissemination activities.
Technical co-operation between the Legislature and the Executive.	MEDIUM	Officials from MOF and SAV have been actively involved in the formulation of this project and will lead advocacy of the initiative in their respective agencies. Moreover, the formulation and implementation of the RPF, with restrictive conditions, should highly facilitate the exchange, processing and analysis of economic and budget information.
Revised status of the State Audit of Viet Nam (SAV): both the Legislature and the Executive need to undertake audit activities.	MEDIUM - HIGH	A study will analyse and make operational recommendations for an "Audit Agency" to also meet the requirements of NA and PCs' budget oversight function, including access to information.
Carrying out performance audit to increase accountability and as a basis for improving decision-making	HIGH	These activities will be implemented on a pilot basis according to the current technical capacity of public agencies at both central and local levels.
Execution and implementation difficulties, which may arise either from work overload of full-time MPs and PCs' Deputies or MOF and SAV staff.	MEDIUM	Appointing the Vice Chairman of the Committee for Economic and Budget Affairs (CEBA) of the National Assembly as NPD and the Director of the Department for Economic and Budget Affairs of the ONA as Deputy NPD will substantially reduce this risk. Also, in-country NEX training will reduce the risk arising from the lack of experience in National Project Execution.
RISK OF OUTPUTS NOT BEING PRODUCED		
Reluctance of the stakeholders to participate in the Partnership program and dialogues	LOW	Da Nang workshop and prior experience shows that the ONA and PCs are open to dialogue with development partners. NA and Donors have expressed strong commitments to their Partnership. The design of the Project Document places emphasis on promoting continued dialogues among this Partnership.
Difficulties in meeting NEX requirements for engagement of Co-operating Agencies and right sub-contractors to undertake activities for the production of the required outputs	LOW	Potential Co-operating Agencies have been invited to be involved in the Project from the earliest design stage. Early selection of subcontractors will be made.
Delay in identifying appropriate Project personnel/personnel turnover.	MEDIUM	Expertise is available within NA, ONA to some extent in People's Councils. University expertise is available and has been used with good results.
Inappropriateness of selected technologies	LOW	Many new technologies are available. National capacity is strong enough to adapt these new technologies to the country's context. ONA has successfully absorbed and

RISK	RISK RATING	RISK MINIMISATION MEASURES
		implemented high-tech innovations and impacts.
New information and communication technologies (ICT) for district and commune levels are inappropriate	MEDIUM	Selection of appropriate technology for ICT can be made. Proper training for local staff and continued technical assistance from the central level will pace absorption of ICT.
Lack of good Project operation and management after Project commissioning	LOW	Project management capacity has been built into the ONA under previous projects. In addition, the project itself will provide training in operational matters.
OVERALL RISK RATING	MEDIUM	This is a bold yet necessary initiative in a very sensitive environment and touching upon areas where only few attempts of international technical assistance have been implemented, at this level, in the past. Therefore, rating the risk factors below medium would be over-optimistic. On the other hand, the embedded respect for sovereignty areas and the strong commitment of Parliament.

VI. Partnerships ¹³

This project will be implemented in close collaboration with UNDP's ongoing assistance to Viet Nam in the governance area. Particular emphasis will be given to collaborative efforts between this Project and the "Strengthening the Capacity of People's Elected Bodies in Viet Nam" Project UNDP VIE/02/007). Partnerships will also be developed between the Committee for Economic and Budget Affairs (CEBA) of the NA, the Department of Economic and Budgetary Affairs of the ONA, and selected executive agencies such as the Ministry of Finance, MPI, State Audit of Viet Nam as well as PCs to ensure that the results achieved through this Project are sustainable.

The project will also take full account of the ongoing assistance to the NA and other related projects. The project manager will be required to co-ordinate activities with these projects and keep the NPD briefed accordingly.

Apart from the obvious advantages of co-ordination such as avoiding duplication, it is important to minimise the burdens of multiple donor project implementation responsibilities on the ONA. To that end, this project and the "Strengthening the Capacity of People's Elected Bodies in Viet Nam" Project together seek to provide a common vision, shared accountability for results, and a harmonised approach to the management of activities by providing a framework and general-purpose vehicle for donor support. Taking into account the preference expressed by senior officials of the NA at the Da Nang workshop that donor support to the NA be facilitated by UNDP, both projects have been designed in such a manner that provides donors with flexible yet co-ordinated modalities of providing assistance to the NA. Regular joint review meetings of both projects involving all interested donors will also facilitate this process.

VII. Stakeholder Participation

The Project will involve a large number of stakeholders in its implementation: national authorities, in particular the Ministry of Finance (MOF) and the State Audit of Viet Nam (SAV) at the central level, local authorities, academia, etc. The proposed organisational structure for implementing the Project allows for broad-based consultations with all of these stakeholders for all programme activities. At the central level, dialogues will be maintained between Government, NA and Donors through recurrent consultation activities.

The National Project Director (NPD) of the Project, in consultation with stakeholders, will be responsible for planning and decision-making on the use of Project resources to produce prioritised Project outputs and outcomes. Depending on the specific outputs and activities, representatives of local authorities and other stakeholders will be consulted. Also, a participatory approach will be used in all Project activities to increase the meaningful involvement of local level commune authorities and grassroots populations through enhanced capacity, communication and co-ordination from the highest to the lowest levels of Government.

^{13/} See "Partnership Framework" - Annex 4

C. ROLES AND RESPONSIBILITIES OF PROJECT PARTIES

I. National Executing Agency

The NEX Agency for this broadly based Project is the Committee of NA for Economic and Budget Affairs (CEBA) of the National Assembly of Viet Nam. This Agency assumes all the duties assigned to it as stipulated in the NEX Manual for Viet Nam. The following paragraphs highlight the most important duties of the Agency.

The CEBA is the lead agency for the Project and is accountable to the Government and UNDP for the substantive quality as well as for the proper use of all resources assigned to the Project, regardless of whether it directly implements project activities or other partners are assigned to do so.

The CEBA is responsible for continuously reviewing, documenting and analysing project progress, for ensuring that the planned outputs are produced with timeliness, and for translating such outputs into outcomes. To this end, the CEBA may rely on its own assessments of Project performance and to draw on the assessments made of project performance by the Co-operating Agencies. The NEX also establishes an effective co-ordination, monitoring, evaluation and reporting mechanism.

The CEBA is responsible for reviewing, consolidating and finalising quarterly work plans for approval by quarterly technical review meetings. It is responsible for reviewing, consolidating, finalising and submitting annual work plans for approval at project review meetings. It is also responsible for ensuring that project review, monitoring, evaluation and reporting requirements are fully met; that co-ordination among project parties is effective; and that the decisions and recommendations that come out of such activities are properly implemented.

The CEBA is responsible for managing the project budget, including those budget components, which are implemented by the Co-operating Agencies and sub-contractors. Implementation arrangements with Government Co-operating Agencies are through approved work plans and with other Co-operating Agencies through Co-operating Agency Agreements.

The CEBA, in consultation with the Government Aid Co-ordinating Agency and UNDP, nominates a senior level part-time National Project Director; and as and when required a full-time Deputy NPD to manage the project on his/her behalf. It also recruits a full-time professional national Project Manager, using project funds and through a competitive recruitment process managed jointly by the Government and UNDP.

The Project will provide NEX training to the implementation unit and support resources as required.

Finally, CEBA is responsible along with the ONA for convening the Co-ordinating Mechanism meetings at least once a year as per the Special Co-ordination Arrangements described below.

II. Government Aid Co-ordinating Agency and UNDP Country Office (UNDP CO)

The Government Aid Co-ordination Agency and UNDP CO participate in the project review meetings in order to analyse the annual progress report, to assess the progress made and the results achieved during the year, and to draw lessons for improved project implementation and for future programming. Based on their assessment of project performance during the year, they may approve the work plan and the budget for the following year. As/when agreed by the Government Aid Co-ordination Agency, NEX Agency and UNDP, representatives of related programmes and projects to facilitate co-ordination and to enhance synergy could attend this annual review. They may also participate in the project quarterly technical review in order to analyse the quarterly progress report, to assess the progress made during the quarter, and to endorse the work plan and budget for the following quarter.

The Government Aid Co-ordination Agency and UNDP provide overall guidance on project evaluations and audits; and monitor the implementation by the NEX Agency (CEBA of the NA) and the Co-operating Agency of the recommendations made by such events.

III. Special Co-ordination Arrangements

It is imperative to establish a process of regular consultation between the two projects¹⁴ to review and plan

¹⁴/ “People’s Elected Bodies Capacity” (VIE/02/007) and “Strengthening the capacities of NA and PCs in state budget examination, approval and oversight”

implementation of project activities, esp. those of common nature. This type of co-ordination is essential to assure coherence and synergy of the two projects. As such, a Co-ordinating Mechanism on UNDP assistance to the NA will be established and operationalised during the project inception period. The Mechanism will be co-managed and chaired by the NPDs of the two projects and UNDP. Partnering donors, representatives of the Foreign Affairs Committee, Office of the Government (OOG), Ministry of Planning and Investment (MPI), Ministry of Finance (MOF), State Audit of Viet Nam (SAV) and the Ministry of Foreign Affairs (MOFA) will be part of the Co-ordinating Mechanism. Non-partnering but interested donors, representatives of the People's Councils, relevant Ministries and other stakeholders will be invited to participate. The Co-ordinating Mechanism will be tasked with informing stakeholders of progress in the two projects in the preceding year, identifying synergies and areas of collaboration for the upcoming year, and receiving feedback from donors and stakeholders. Co-ordinating meetings will be undertaken at least once a year.

D. MONITORING, EVALUATION AND REPORTING

I. Monitoring and Reporting

Project review meeting will be undertaken every six months, with the first being held in the last quarter of 2003 and will involve all partners (Project management, Government Agencies, UNDP and Donors). These meetings will update all parties on the project progress of two quarters and discuss work plan for the next six months. Therefore a combined report reflecting the major achievements and issues for two quarters will be prepared and circulated by the NPD to the participating parties, at least three weeks in advance, and will be presented at the meeting. As such, these meetings will allow coherent discussion on substance and procedures to attain the identified outcomes. The NPD will prepare and circulate, within two weeks following the above semi-annual reviews, a summary of no more than three pages of the analytical assessments, conclusions and decisions of the meeting as well as the finalised matrixes and workplan which will serve as the project workplan and budget for the following six months.

For the project review meetings, the National Project Director prepares and circulates to the participating parties, at least three weeks in advance, a brief descriptive Project Progress Report, the updated Outcome and Output matrixes given in Section B.II and B.III, the updated work plan for the next year, as well as the financial report. He/she prepares and circulates, within two weeks following the project review meeting, a summary of no more than three pages of the analytical assessments, conclusions and decisions of the meeting as well as the finalised matrixes and work plan which will serve as the project workplan and budget for the following year.

Towards the end of the project life, a Terminal review is held. The NPD prepares a descriptive Project Terminal Report, the updated matrixes and work plan as well as the latest financial report and circulates them, at least one month in advance, to the parties. The Terminal review focuses on analysing project results and on drawing lessons for future programming. The NPD thereafter finalises the Project Terminal Report incorporating the analytical inputs made during the review and, within four weeks, circulates it to all parties.

For the technical review, the NPD prepares and circulates to the parties, at least two weeks in advance, a brief descriptive Quarterly Progress Report, the updated Work plan and the latest financial report. He/she prepares and, within one week, circulates to all parties a summary of no more than two pages of the assessments, conclusions and decisions of the meeting as well as the finalised matrixes and work plan, which serve as the project work plan/budget for the following quarter.

II. Evaluation and Reporting

The project will undertake one mid-term in-depth external evaluation to assess overall project performance, project outputs/outcomes produced compared against initial targets, project impacts achieved and will likely be achieved, project relevance to the national context and project management efficiency.

The evaluation may be limited to the two projects (VIE/02/007 and VIE/02/008), but is preferably a thematic event whereby a cluster of related programmes/projects are evaluated jointly, to enhance the scope for more integrated and co-ordinated project implementation.

An outcome evaluation of the project will be performed at the end of the project. This evaluation should primarily focus on assessing the long-term results (or impacts) and sustainability of the project following its completion and draw lessons for further programming and policy-making. The specific timing for this evaluation will be decided later on, based on mutual agreement between the NEX Agency, Government Aid Co-ordination Agency and UNDP.

(VIE/02/008).

The Evaluation Mission prepares a Project Evaluation Report and a Project Evaluation Information Sheet in the standard UNDP formats and submits both documents to the UNDP Headquarters, UNDP CO and NEX Agency, prior to its departure from the duty station. The UNDP CO shares the report with the Government Aid Co-ordination Agency and when appropriate, with other interested partners.

E. PROJECT BUDGET

I. UNDP Contributions

1. Budget Process

While the annual target for the allocation of UNDP resources to its entire programme in Viet Nam is fixed, budget allocations to individual projects can be flexible within this overall annual budget ceiling.

Upon signature of the project document, the project budget allocated for the period from the date of signature until 31 December of 2003 becomes a firm commitment of UNDP and is available for immediate disbursement to support project implementation.

However, the budget for the remaining project duration is only indicative. The project review meeting will review the updated results matrixes/work plan, critically assess the results actually achieved during each planning year and take decisions on whether/how much resources will be allocated to the project for the following year.

Within the approved Project budget for the first year a) a lump-sum of approx. US\$ 3,000 from the UNDP inputs to the project will be allocated to share the renting costs of a joint project office (with the CEBA project) outside the NA premises during the period until the new fiscal cycle starts. This decision was made in the context of space and financial constraints faced by the National Assembly resulting from the significant increase of the number of full-time members of Parliament in the recent election; b) an element of flexibility is provided in the form of "unidentified budget lines", to take account of the need to maintain a space for new activities as the project progresses and identifies new opportunities. The flexible use of these budget lines can be planned in the course of the year, during or in between quarterly technical review meetings, through consultations between the NEX Agency and the UNDP Programme Officer. If the NEX Agency and the Programme Officer do not agree upon the proposed use of such budgets, the issue will be tabled formally in the next Quarterly technical review where the presence of the Government Aid Co-ordination Agency and UNDP will be required.

2. Indicative Total Budget Allocation 2003 – 2007:

Component	2003	2004	2005	2006	2007	2008
19 - Personnel	232,200	318,600	293,600	263,600	228,600	66,400
29 - Sub-contract	147,000	85,000	60,000	60,000	10,000	3,000
39 - Training	173,000	178,000	163,000	28,000	53,000	
49 - Equipment	216,000	14,500	14,500	14,500	14,500	1,500
59 - Miscellaneous	43,000	53,000	53,000	53,000	53,000	17,000
TOTAL	811,200	649,100	584,100	419,100	359,100	87,900

UNDP contribution: 1,000,000 (confirmed)

Donors' contribution: 2,000,000 (subject to agreement with donors)

3. Country Office Support Services

If the CEBA of the NA requires direct support services from the UNDP CO to mobilise certain inputs, it should prepare a formal request using the format in Annex II.3.6 of the NEX Manual for Viet Nam (Volume II). It is expected that UNDP CO's support will be requested for international inputs and major national inputs and it will be provided in line with UNDP's existing procurement procedures. The costs for these support services are estimated at 5% of the total value of the inputs mobilised and are assigned to Budget Line 53.09 of the project budget.

Upon signature of the project document, the UNDP CO is authorised to automatically incur expenses against this budget line. Such expenses are reflected in the Combined Delivery Report of the project and are subject to auditing in

line with UNDP's existing audit policies.

II. Government Contributions

Government contributions will be in kind. In-kind contributions are in the form of staff salaries, office space, locally available supplies/equipment, data/documentation and operational/maintenance costs.

As a matter of principle, Government in-kind contributions are used to provide local inputs for project implementation and the local inputs, which have been identified in the project document for financing by such contribution, should no longer be financed by UNDP contributions. The CEBA of the NA is responsible for mobilising sufficient and timely in-kind contributions and for ensuring that such contributions are effectively used by the Co-operating Agency as part of the project resources, to support the implementation of project activities. The CEBA of the NA is also responsible for reporting on the use of these contributions as part of its quarterly and annual project progress and financial reporting requirements.

The Government, through the CEBA of the NA as the Executing and Implementing Agency will provide the following inputs to the project:

- Provision of the part-time services of a National Project Director and a Deputy NPD
- Services of key focal points responsible for budgetary issues at various Government agencies for the foreign experts and national consultants to work with in the various activities.
- Recruitment of national consultants to work on various activities.
- Visa arrangements, necessary arrangements for in-country travel, local transportation, hotel bookings for incoming missions.
- Provision of appropriate office space with secretarial support, telephone and fax services for the Project Management Unit for accommodation of project personnel including national and international, resident and visiting and incoming missions.
- Release staff to participate in foreseen training activities.
- Timely provision of the available documentation and data necessary for the national consultants' and international experts' work.
- Local communications costs for official project-related communications.

The Government contribution (in kind) is shown in Annex 5.

F. LEGAL CONTEXT

This project document shall be the instrument referred to as such in Article I of the Standard Basis Assistance Agreement (SBBA) signed between the Government of Viet Nam and UNDP on 21 March 1978. The National Executing Agency shall, for the purpose of the SBBA, refer to the Government Co-operating Agency described in the Agreement.

The following types of revision of this project document may be made with the signature of the UNDP Resident Representative only, provided he/she is assured that the other signatories to the project document have no objection to the proposed changes:

1. Revisions in, or addition to, any of the Annexes to the project document;
2. Revisions which do not involve significant changes in the results framework described in the project outcome targets, output targets and Year One budget, but are caused by rearrangements of inputs already agreed to or by cost increases due to inflation; and
3. Mandatory annual revisions, which rephrase delivery of agreed project inputs or reflect increased expert or other costs due to inflation, or take into account agency expenditure flexibility.

G. ANNEXES

Annex 1: Job descriptions

- 1.1 National Project Director
- 1.2 National Project Manager
- 1.3 Senior Technical Advisor

- Annex 2: Prior and Ongoing Assistance Table
- Annex 3: Partnership Framework
- Annex 4: Project budget
- Annex 5: Government contribution (in kind)
- Annex 6: List of project equipment and facilities to be purchased
- Annex 7: ONA project matrix (VIE/02/007)

Annex 1-1

JOB DESCRIPTION

NATIONAL PROJECT DIRECTOR

Duration of Services: 60 work-months

Location: Hanoi

Qualification: A university degree in Political Science, Economics, Law or related disciplines. Knowledge and experience with management of official development assistance (ODA) projects. Experience with nationally executed UNDP projects (NEX projects) preferred; extensive work experience and relations with ONA and with the People's Councils and is a member of CEBA.

Tasks:

1. Be accountable for both the Government and UNDP for the use of Project resources to produce outputs and outcomes
2. Advise on the implementation of the institutional framework between ONA, NA and People's Councils
3. Maintain high-level co-ordination between the project and all relevant Ministries, Departments, Institutions, and People's Councils participants; including co-operating agencies and subcontractors to ensure that outputs are achieved and translated into outcomes.
4. Act as co-chair of the Co-ordinating and other meetings to decide on the annual and quarterly work plans and to assess the progress of the project in achieving specified milestones, and direct project staff when required to maintain adequate progress in achieving the milestones
5. Review and approve project outputs and activities quarterly, and officially submit the quarterly and annual work plans to UNDP for approval
6. Review the quality and completeness of all NEX activities performed by the project prior to submission of the NEX documentation to UNDP
7. Review the budget process and ensure that appropriate financial documentation and transparency is maintained

The Deputy NPD will assist the NPD in project management matters.

Annex 1-2

JOB DESCRIPTION NATIONAL PROJECT MANAGER

Duration: 36 work-months (renewable), tentatively to start April 2003

Duty Station: Hanoi and Provinces

Qualifications: A Masters degree in political Science, Economics, Law or related disciplines. Working knowledge, experience and relationships with the ONA, NA's Committees, People's Councils and executive branches are a must. Experience in the administration and management of externally-supported capacity development projects. Strong leadership. Fluent written and spoken English.

Tasks:

Under the overall guidance of the National Project Director and in close consultation with the Senior Technical Advisor:

1. Co-ordinate with stakeholders to plan for the delivery of project inputs; including international experts, national experts, training, and equipment, and subcontracts. Prepare annual/quarterly work plans based on the inputs from stakeholders.
2. Draft TORs or assist in drafting TORs for project activities. Assist with the recruitment of national and international experts and subcontractors; help monitor the performance of the experts and sub-contractors with the goal of achieving the required project outputs.
3. Monitor and assist the delivery of inputs to achieve outputs according to NEX procedures
4. Work closely with NPD and STA on the technical aspects of project. Provide inputs/comments on the project reports/studies.
5. Manage the national execution of the project; provide staff management and staff training on NEX procedures
6. Manage all project accounting and financial reporting; and maintain the project budget.
7. Evaluate the need for quarterly financial advances; prepare and submit all necessary documentation for NPD's approval and submission to the UNDP.
8. Prepare draft of all reporting documentation required in the Project Document for NPD and STA clearance.
9. Manage and co-ordinate the planning and implementation of all project-sponsored training.
10. Plan and implement the Project Semi-annual Technical Review Meetings.
11. In close co-operation with the NPD and PMF strengthen partnership arrangements with donors, disseminate information and help mobilise additional resources for the project.

Annex 1 - 3

JOB DESCRIPTION

SENIOR TECHNICAL ADVISOR

Duration: 12 work-months (renewable), tentatively to start May 2003

Location: Hanoi with possible trips to provinces in Viet Nam

Qualifications:

- Advanced Degree in Political Science, Public Administration, Law or related area.
- Fiscal Economist with a minimum of 15 years working experience advising legislative bodies in budgetary process and with focus on budget oversight.
- General knowledge of working procedures for the legislature and some knowledge for executive branches in Southeast Asia or in countries with economies in transition from central planning to market oriented is preferred. Working experience with NA's institutions of Viet Nam is an asset.
- Experience in preparing and facilitating capacity development and project training activities in the areas of budgetary process and oversight.
- Strong skills in dealing with and presenting sensitive and complex issues in the areas concerned. Ability to work with diverse national, donor, academic and other bodies and demonstrated strong inter-personal skills to work with a broad range of individuals and institutions.
- English fluency is a must. Knowledge of Vietnamese is an added asset

Tasks.

Under direct supervision of the National Project Director (NPD) and in consultation with the National Project Manager (NPM), the STA will carry out the following priority tasks in order to assist the project to fully accomplish the outputs set forth for the first year. Namely:

1. Provide technical expertise and advising services for the preparation and implementation of activities in order to improve the capacity of the legislature in the examination and decision of the State Budget, budget oversight capacity of the Legislature and disclosure of fiscal information, as well as strengthening capacity of the concerned executive bodies to support the legislature (Refer to activities 1.1.1, 1.2.1, 1.3.1, 1.4.1, 1.7.1, 2.4.1 and 3.1.2 as specified in Work Plan for Year One)
2. To be responsible before the NPD for the quality control of project technical works. To ensure this, the STA will be involved in i) preparing TORs for requested works; ii) reviewing technical reports to be carried out by project individual and/or agencies incl. sub-contractors and suggest areas for improvement as specified in the concerned TORs;
3. Provide technical assistance to the project authorities to help them in ensuring an effective management of project professional personnel including in i) preparing and/or reviewing TORs for requested positions; ii) assisting in identification of international candidates, iii) advising on the selection of international and national experts; iv) facilitate the work of project short-term consultants, e.g. by timely and proper provision of background documents and briefing upon their arrival and debriefing before their departure; and v) monitor and evaluate the performance of the experts in line with required project outputs.
4. To be responsible before the NPD and UNDP for selecting and bringing international best practice to help achieve the above-mentioned outputs of the first year and facilitating the use of global knowledge networks in this field. Assist the NPD sharing project results including through i) review project publications to ensure English accuracy and advise on the best ways to disseminate them to users; and ii) take responsibility for knowledge networking with national agencies and UNDP's global community to disseminate lessons learned through this project to development partners including other UNDP country offices.
5. Assistance the NPD in project co-ordination by providing inputs in i) development and maintaining effective co-ordination mechanisms and project partnership between National Assembly's institutions, People's Councils, Government, Donors, and other stakeholders, with particular emphasis on the co-ordination with the project

“Strengthening the Capacity of People’s Elected Bodies”;

6. Provide technical assistance in project reporting incl. an inception report after 6 months of assignment, project annual progress report etc., as well as the preparation of a mission report at the end of year one for review by the NPD and UNDP.
7. Provide UNDP and the host institution with policy advisory services in the specific field of budgetary oversight, fiscal policy and public finance.

Annex 2

PRIOR AND ON-GOING EXTERNAL ASSISTANCE

1. VIE/02/008: strengthening the capacities of the NA and PCs in state budget examination, decision and oversight

Outcomes	UNDP and Joint Collaboration Projects	Other Related Projects
1. Improved capacity of the Legislature for the examination and decision of the State budget.	<p>UNDP VIE/96/028¹⁵: Public Expenditure Review¹⁶, Phase II (1999-2002):</p> <ul style="list-style-type: none"> ▪ Participation to workshop presentations on the budgetary process and main issues to be discussed for the revision of the State budget Law. Activities organized by the ONA Department for Economic and Budget Affairs (DEBA). ▪ ONA staff invited to attend workshops on public expenditure analysis. <p>UNDP / DANIDA VIE/98/H01¹⁷: Strengthening the Capacity of People's Elected Bodies: Phase I (ended in June 2002)</p>	
2. Budget oversight capacity of the Legislature and provision of fiscal information	<p>UNDP VIE/96/028: Public Expenditure Review, Phase II (1999-2002):</p> <ul style="list-style-type: none"> ▪ Participation to workshops (through presentations) organized by the ONA Economic and Budget Affair Department. ▪ ONA staff invited to attend workshops on public expenditure analysis <p>UNDP VIE/02/006: Support to the Implementation of Comprehensive Poverty Reduction and Growth Strategy –CPRGS – (July 2002 – August 2003):</p> <ul style="list-style-type: none"> ▪ Clear criteria pilot tested for inequality-balancing budget allocations; ▪ CPRGS is translated into annual socio-economic development plans and mainstreamed, on a pilot basis, in sectoral strategies; ▪ CPRGS translated into action and achievement of the VDGs/MDGs. 	<ul style="list-style-type: none"> - FRANCE Treasury Project at MOF (Project de Renforcement des Capacités en matière de Centralisation Comptable.): Started in 1992 and still on going. - GTZ Project at the MOF State Budget Department-on-going - MOF Public Financial Management and Accountability Project (Trust Fund led by the World Bank, and participated by DFID, Denmark, Holland, etc.) - DANIDA: Norms for Budget Allocations (under formulation and further discussion)

¹⁵/ UNDP VIE/96/028 PER Phase II: The development objective of this capacity development Project is to assist the Government in maximising the use of the country's potential for rapid, sustainable and equitable development through strengthening its capacity for efficient and effective management of public resources at both the central and provincial government levels, paying particular attention to the role of the budget in alleviating poverty.

¹⁶/ Implementation at the provincial level in 6 pilot provinces: Bac Ninh (PER + MTEF), Ben Tre (MTEF), Ho Chi Minh City (PER + MTEF), Lang Son (MTEF), Quang Binh (MTEF), and Thanh Hoa (MTEF).

¹⁷/ Implementation at the provincial level in 3 pilot provinces: Binh Duong, Hai Phong, and Nghe An.

<p>3. Strengthening MOF and SAV capacity as required by the mandate of the Legislature.</p>	<p>UNDP VIE/96/028: Public Expenditure Review, Phase II (1999-2002):</p> <p>Interventions at the Ministry of Finance focused on Public Expenditure Management (PEM), including the development and implementation of a Medium Term Expenditure Framework (MTEF), and Public Expenditure Analysis (PEA) through regular public expenditure reviews at both national and provincial levels.</p> <p>UNDP VIE/02/006: Support to the Implementation of Comprehensive Poverty Reduction and Growth Strategy –CPRGS – (July 2002 – August 2003):</p> <ul style="list-style-type: none"> ▪ Clear criteria pilot tested for inequality-balancing budget allocations; ▪ CPRGS is translated into annual socio-economic development plans and mainstreamed, on a pilot basis, in sectoral strategies; ▪ CPRGS translated into action and achievement of the VDGs/MDGs. 	<ul style="list-style-type: none"> - ADB Project currently under formulation on “Financial Support Reforms”. - ADB Project (T.A. No 2460-VIE “Capacity Building at the State Audit of Viet Nam” (ended in 2000). - GTZ Project “Capacity Building at the State Audit of Viet Nam” (1995-2003): Phase III to be identified and implemented as of 2003. - CIDA Canada Training Project at the Ministry of Finance (ended by June 2002) - GTZ Project “Capacity Building at the Ministry of Finance (State Budget Department” (1995-2003): Phase III to be identified and implemented as of 2003. - FRANCE Treasury Project at MOF (Projet de Renforcement des Capacités en matière de Centralisation Comptable.): Started in 1992 and still on going. - EURO TAP Viet II Project in current formulation: Interventions planned as of 2002 on Accounting and Auditing (Audit activities at the Ministry of Finance). - MOF Public Financial Management Reform Project (World Bank, DFID, Denmark, Holland, etc.) under formulation and to start by June 2003. Bilateral financing available for preliminary activities.
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2. VIE/02/007 – Sstrengthening the Capacity of People’s Elected Bodies (Phase II)

<p>1. Improvement of the Law-making capacity of the National Assembly</p>	<p>UNDP/DANIDA: Support to the Office of the NA, the Supreme People’s Court and the Supreme People’s Procuracy – formulating a module for legislative researching and drafting; improving legislative process.</p> <p>The Government of Denmark has been the main partner in the three linked UNDP projects with the objective of strengthening the Vietnam's management of national affairs as the state governed by law envisioned in the 1992 Constitution.</p> <p>VIE/95/016-Strengthening Legislative Capacity in Viet Nam</p> <p>VIE/95/017-Strengthening Judicial Capacity in Vietnam.</p> <p>VIE/95/018- Strengthening Public Procuratorial Capacity in Viet Nam (all the projects have been completed)</p> <p>The Inter Parliamentary Union (IPU) co-sponsored the formulation mission</p>	<p>CIDA: Upgrading skills of the secretariats to the Law Committee and Social Affairs Committee in the examination and drafting of laws; gender information and analysis on amendments to Labor and Social Insurance Laws.</p>
<p>2. Strengthening of the Representative Function of the National Assembly</p>	<p>UNDP/DANIDA: The project strengthens the roles of representative bodies in the three pilot provinces - Hai Phong, Nghe An and Binh Duong. The project will also improve the information sharing among PPCs and help to prepare a comprehensive strategy for effective functioning of People's Council.</p> <p>VIE/98/HO1- Strengthening Representative Bodies with Focus on Provincial People's Council.(ongoing)</p>	<p>DANIDA: Support to the Office of the NA, the Supreme People’s Court and the Supreme People’s Procuracy – publishing broad selection of legal documents; manual training film on methods of communication with voters</p> <p>Netherlands: assisted in the strengthening of the provincial government's capacity for development planning, project preparation and investment prioritisation.</p> <p>SIDA 2003-2006. Strengthening parliamentary supervision, enhancement of parliamentary public information and.</p>

<p>3. Capacity Development of the NA and of the People's Councils</p>	<p>UNDP/SIDA: Supported the Government Statistical Office in collection, storage, and dissemination of information and statistics.</p> <p>Also, assisted with the strengthening the capacity of ONA to provide support to the NA in the supervision of the implementation of laws.</p> <p>(VIE/95/043 - Developing the capacity to collect, analyse and disseminate Social Statistics) (project completed)</p>	<p>SIDA 2003-2006. Strengthening parliamentary supervision, enhancement of parliamentary public information</p>
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Annex 3

PARTNERSHIP FRAMEWORK

Strengthening the capacity of the National Assembly (NA) and the People's Councils (PC) of Viet Nam is a long-term process that will require from the Vietnamese authorities a sound and consistent implementation strategy. In that sense, Vietnamese authorities developed with UNDP support a five-year programme of actions, composed at the moment by two projects¹⁸ under a common framework. A series of other bilateral projects are currently under implementation at the NA (see section "Ongoing Assistance") and there are expectations that additional donor funded initiatives to support the NA and PCs will be forthcoming in the near future.

During the formulation process of the above mentioned UNDP supported projects, a series of bilateral donor agencies and diplomatic representatives in Viet Nam have also expressed their strong interest in the provision of additional financial and technical assistance to the NA and PCs. This became clear mainly during the Da Nang workshop in June 2002. Taking note of the fact that depending on the donor, preferred modalities and schemes of funding, as well as areas of interest for assistance, differ, through a series of bilateral meetings with donor agencies thereafter UNDP has reconfirmed this interest. As a consequence, the NA has expressed interest in the establishment of a partnership with donors that will facilitate the co-ordination of donor assistance to the NA.

The proposed partnership framework should be understood as an informal mechanism of consultations and co-ordination between donor agencies aimed at improving the effectiveness and efficiency of international assistance provided to the NA and PCs. Fora for this dialogue could be the annual seminars proposed as follow-up to the Da Nang workshop and the Co-ordinating Meetings that will oversee the progress of the two projects.

The point of departure for the development of concrete partnerships with donor agencies to improving capacities at the NA and the PCs might well be the framework established by the identified strategies, outcomes, outputs and activities of the two projects prepared with UNDP support. The two projects provide a comprehensive scope of action and there is a clear need to mobilize additional resources for the implementation of specific activities during the coming five years. In addition, the Vietnamese authorities have expressed strong commitment to the implementation of the two projects and have expressed a preference that donors work within that framework to the extent possible.

The project will also seek to benefit from a regular and continuous co-operation with parliamentary organizations such as the AIPO, Inter Parliamentary Union (IPU) and other relevant international professional associations.

Additional reasons for donors to work under the proposed Partnership Framework are the following:

- The framework will minimize the burden on the NA, of implementing multiple donor funded projects;
- There are currently no mechanisms (except for those suggested by the two projects) to co-ordinate donor support to the NA, thus leaving room for potential duplication of activities and a less than optimum use of resources;
- The framework provides a cost-effective, flexible mechanism for the implementation of support to the NA.
- The leadership provided by the NA during the formulation of the two projects and the consequent strong

¹⁸ "Strengthening the Capacity of People's Elected Bodies in Viet Nam (Phase II)" and "Budget Process and Oversight Capacity of the NA and PCs in Viet Nam".

ownership demonstrated by the NA provides a convincing assurance of sound project implementation and sustainability.

Keeping with the need to facilitate donor assistance through efficient, effective, yet flexible and simple funding mechanisms, the following mechanisms could be considered by interested donor agencies:

1. Cost-sharing arrangements with UNDP;
2. Bilateral funding of specific components, activities (or any combination of them) implemented by the project management team of the UNDP supported Projects under the direction of the National Project Director (NPD);
3. Bilateral funding and direct implementation of selected components, activities (or any combination of them) after corresponding agreement with the Vietnamese authorities and with clear co-ordination arrangements with the UNDP project management team and the NPD(s).

Cost-sharing arrangements with UNDP, implies a direct contribution of a donor agency to the project budget for its implementation according to UNDP regulations and agreements with the government of Viet Nam. Contributions to the budget could be made as a general grant without “earmarking” or could be made for the financing of specific outcomes, outputs or activities selected by the donor agency. Selection of outcomes, outputs and activities could be made according to the chart “Resource Mobilization and Partnership Strategy”, which has been developed as a tool for the development of partnerships with interested donors. For donor ease, the chart provides a breakdown of the two projects’ components while retaining a common framework and implementation strategy. Donors will be systematically informed about project progress according to the “UNDP National Execution Manual in Viet Nam”. They will be permanent members of the “Tripartite Project Review” mechanism and will participate in the Co-ordination Meetings between the two projects. Donor contributions will be highlighted and promoted in project activities, documentation, and reports.

Bilateral funding of specific outcomes, outputs and activities (or any combination of them) implemented by the UNDP supported projects could also be considered. Selection of outcomes, outputs and activities could be made according to the chart “Resource Mobilization and Partnership Strategy”. This arrangement will require specific agreement with Vietnamese authorities and direct co-ordination of the project management team. Regulations to be applied will have to be agreed on a case by case basis between the Vietnamese authorities, the project management team and the specific donor agency. Donor agencies will be systematically informed about progress in the implementation of the components selected by them according to the “UNDP National Execution Manual in Viet Nam”. Donors may participate in the Co-ordination Meetings between the two projects. Donor contributions will be acknowledged and promoted in project activities, documentation, and reports.

Bilateral funding and direct implementation of selected components, activities (or any combination of them) after corresponding agreement with the Vietnamese authorities. In this case, a donor agency will agree with the Vietnamese authorities and the Project Management in the establishment of a specific and separate bilateral sub-project for the implementation of selected components according to the chart “Resource Mobilization and Partnership Strategy”. Implementation arrangements will need to be determined in consultation with the Vietnamese authorities and in close co-ordination with the project management team. For monitoring purposes the progress of agreed components implemented under this modality should be subject to joint monitoring and joint review. Wherever possible joint

activities may be co-funded, thus ensuring a co-ordinated approach. Donors may participate in the Co-ordination Mechanism between the two projects.

The two projects will actively promote the concept of meaningful donor co-ordination and thus, other alternatives for the development of partnerships with donor agencies will be considered on a case by case basis provided that there is explicit agreement of the Vietnamese Government and the NA. However, while flexibility will be a key characteristic of this partnership framework, it is strongly emphasized that all activities of this programme supported by individual donors should be co-ordinated by the project management team led by the respective NPDs and supported by the STAs and Programme Managers regardless of the nature of the funding employed.

Annex 4

PROJECT BUDGET

United Nations Development Programme
VIE/02/008 - Budget Oversight (CEBA project)
Budget " A" - (Pre-Approval Confirmed - Ready for formulation)

Main Source of Funds: 01 - UNDP-IPF / TRAC - (Trac 1.1.1 & 1

Executing Agency: CEBA - Committee for Economic and Budgetary Affairs

Sbln	Description	Implementing	Total	2003	2004	2005	2006	2007	2008	
010	PERSONNEL									
011	International Consultants									
011.01	Senior Technical Advisor	CEBA	Net Amount	510,000	100,000	150,000	150,000	30,000	30,000	50,000
			W/M	29	8	12	2	2	2	3
011.02	Budget expert/Legislature Specialist	CEBA	Net Amount	330,000	30,000	30,000	30,000	120,000	120,000	0
011.03	Gender Budgeting Specialist	CEBA	Net Amount	15,000	15,000					
011.04	SAV Institutional Development Expert	CEBA	Net Amount	65,000	15,000	25,000	25,000			
011.9	Line Total	-----	Net Amount	920,000	160,000	205,000	205,000	150,000	150,000	50,000
			W/M	29	8	12	2	2	2	3
013	Administrative Support									
013.01	Administrative Assistant	CEBA	Net Amount	35,000	5,250	7,000	7,000	7,000	7,000	1,750
			W/M	60	9	12	12	12	12	3
013.02	Interpreter	CEBA	Net Amount	50,000	7,500	10,000	10,000	10,000	10,000	2,500
			W/M	60	9	12	12	12	12	3
013.03	Secretary/Accountant	CEBA	Net Amount	35,000	5,250	7,000	7,000	7,000	7,000	1,750
			W/M	60	9	12	12	12	12	3
013.04	Driver	CEBA	Net Amount	18,000	2,700	3,600	3,600	3,600	3,600	900
			W/M	60	9	12	12	12	12	3
013.9	Line Total	-----	Net Amount	138,000	20,700	27,600	27,600	27,600	27,600	6,900
			W/M	240	36	48	48	48	48	12
015	Monitoring and Evaluation									
015.01	Project Duty travel	CEBA	Net Amount	25,000	3,000	5,000	5,000	5,000	5,000	2,000
015.02	Monitoring travel	UNDP	Net Amount	15,000	2,000	3,000	3,000	3,000	3,000	1,000
015.03	CEBA travel	CEBA	Net Amount	25,000	3,000	5,000	5,000	5,000	5,000	2,000
015.9	Line Total	-----	Net Amount	65,000	8,000	13,000	13,000	13,000	13,000	5,000
016	Mission Costs									
016.01	Evaluation mission	UNDP	Net Amount	50,000		25,000	25,000			
016.9	Line Total	-----	Net Amount	50,000		25,000	25,000			
017	National Consultants									
017.01	National Project Manager	CEBA	Net Amount	90,000	13,500	18,000	18,000	18,000	18,000	4,500
			W/M	60	9	12	12	12	12	3
017.02	Nat'l budgeting & audit specialists	CEBA	Net Amount	140,000	30,000	30,000	30,000	30,000	20,000	
			W/M	70	15	15	15	15	10	0
017.9	Line Total	-----	Net Amount	230,000	43,500	48,000	48,000	48,000	38,000	4,500
			W/M	130	24	27	27	27	22	3
019	PROJECT PERSONNEL TOTAL	-----	Net Amount	1,403,000	232,200	318,600	293,600	263,600	228,600	66,400
			W/M	399	68	87	77	77	72	18
020	CONTRACTS									
021	Contract A									
021.01	TNA for MPs	CEBA	Net Amount	20,000	20,000					

021.02	TNA for PCs	CEBA	Net Amount	20,000	20,000					
	Training for MPs on budget procedure	CEBA	Net Amount	50,000	25,000	25,000				
021.04	Training for MPs on budget analysis	CEBA	Net Amount	25,000	25,000					
021.9	Line Total	-----	Net Amount	115,000	90,000	25,000				
022	Contract B									
022.01	Sectoral & thematic roundtable	CEBA	Net Amount	200,000	50,000	50,000	50,000	50,000		
022.9	Line Total	-----	Net Amount	200,000	50,000	50,000	50,000	50,000		
023	Contract C									
023.01	Printing training material/guideline	CEBA	Net Amount	50,000	7,000	10,000	10,000	10,000	10,000	3,000
023.9	Line Total	-----	Net Amount	50,000	7,000	10,000	10,000	10,000	10,000	3,000
						147,00				
029	SUBCONTRACTS TOTAL	-----	Net Amount	365,000	0	85,000	60,000	60,000	10,000	3,000
030	TRAINING									
031	Fellowships									
031.01	Study Tours	CEBA	Net Amount	180,000	60,000	60,000	60,000			
031.9	Line Total	-----	Net Amount	180,000	60,000	60,000	60,000			
032	Other Training									
032.01	Awareness on budget const.amendment	CEBA	Net Amount	30,000	20,000	10,000				
032.02	Rules for budget analysis & approval	CEBA	Net Amount	50,000	15,000	15,000	20,000			
032.03	Information Sharing Regulation	CEBA	Net Amount	30,000	20,000	10,000				
032.04	Budget oversight taskforce meetings	CEBA	Net Amount	60,000	12,000	12,000	12,000	12,000	12,000	
032.05	Da Nang II Parliament Dialogues	UNDP	Net Amount	75,000		25,000	25,000		25,000	
032.06	Regional Conferences/workshops	CEBA	Net Amount	90,000	30,000	30,000	30,000			
032.07	Sectoral & Thematic roundtable	CEBA	Net Amount	50,000	10,000	10,000	10,000	10,000	10,000	
032.08	Meetings for sectoral consultations	CEBA	Net Amount	30,000	6,000	6,000	6,000	6,000	6,000	
032.9	Line Total	-----	Net Amount	415,000	0	113,00	118,00	103,00	28,000	53,000
						173,00	178,00	163,00		
039	TRAINING TOTAL	-----	Net Amount	595,000	0	0	0	0	28,000	53,000
040	EQUIPMENT									
045	Equipment									
045.01	Project vehicle	CEBA	Net Amount	25,000	25,000					
045.02	PMU equipment	CEBA	Net Amount	30,000	30,000					
045.03	Equipment for CEBA, PCs, MOF & SAV	CEBA	Net Amount	145,000	0	145,00				
045.05	Operations and maintenance	CEBA	Net Amount	20,000	3,000	4,000	4,000	4,000	4,000	1,000
045.06	Internet charges	CEBA	Net Amount	7,500	1,000	1,500	1,500	1,500	1,500	500
045.07	Foreign books and journals	CEBA	Net Amount	45,000	9,000	9,000	9,000	9,000	9,000	
045.08	Premises	CEBA	Net Amount	3,000	3,000					
045.9	Line Total	-----	Net Amount	275,500	0	216,00	14,500	14,500	14,500	1,500
						216,00				
049	EQUIPMENT TOTAL	-----	Net Amount	275,500	0	14,500	14,500	14,500	14,500	1,500
050	MISCELLANEOUS									
052	Reporting Costs									
052.01	Reporting Costs	CEBA	Net Amount	10,000	1,000	2,000	2,000	2,000	2,000	1,000
052.02	In-house printing and translation	CEBA	Net Amount	30,000	4,000	6,000	6,000	6,000	6,000	2,000
052.9	Line Total	-----	Net Amount	40,000	5,000	8,000	8,000	8,000	8,000	3,000
053	Sundries									
053.01	Sundries	CEBA	Net Amount	30,000	4,500	6,000	6,000	6,000	6,000	1,500
053.02	CEBA sundries and reporting	CEBA	Net Amount	10,000	1,500	2,000	2,000	2,000	2,000	500
053.08	Public information	UNDP	Net Amount	12,000	2,000	2,000	2,000	2,000	2,000	2,000
053.09	CO support cost	UNDP	Net Amount	75,000	10,000	15,000	15,000	15,000	15,000	5,000
053.10	Unspecified activities	CEBA	Net Amount	105,000	20,000	20,000	20,000	20,000	20,000	5,000
053.9	Line Total	-----	Net Amount	232,000	38,000	45,000	45,000	45,000	45,000	14,000

9										0
										17,00
059	MISCELLANEOUS TOTAL	-----	Net Amount	272,000	43,000	53,000	53,000	53,000	53,000	0
				2,910,50	811,20	649,10	584,10	419,10	359,10	87,90
099	BUDGET TOTAL	-----	Net Amount	0	0	0	0	0	0	0
			W/M	399	68	87	77	77	72	18

Annex 5

GOVERNMENT CONTRIBUTION (*)

No.	Cost Item	Monthly costs (Million VND)	Total Costs (**) (Million VND)
I	In-kind		
1.1	Project Director	1,500,000	90,000,000
1.2	Deputy Project Director	1,200,000	72,000,000
1.3	Project office	35,000,000	2,100,000,000
	Subtotal		2,262,000,000
II	In cash		
1.1	Communication costs (telephone, fax, ...)	6,000,000	360,000,000
1.2	Electricity	4,000,000	240,000,000
1.3	Petrol	4,000,000	240,000,000
1.4	Car's fees		20,000,000
	Subtotal		860,000,000
III	Total		3,122,000,000 (approx. US\$200,000)

(*) ONA's Account

(**) For a project duration of 60 months

Annex 6

TENTATIVE LIST OF EQUIPMENT AND FACILITIES TO BE PURCHASED

No	Equipment	Quantity	Estimated unit cost (US\$)	Total costs US\$	Allocation and remarks on use				
					PMU	CEBA	SAV	PCs	MOF
1	Budget software	One set	30,000	30,000		1/30,000			
1	Serves	1	15,000	15,000		1/15,000			
2	Workstations	23	1,000	23,000	4/4,000	5/5,000	2	10	2
3	Fax modem	23	100	2,300	4/400	5/500	2	10	2
4	Printers		500	8,000	2/1000	2/1000	1	10	1
5	Network cables			5,000	5,000 - Linking CEBA with MOF, SAV and 10 provinces				
6	Ups	23	150	3,450	4/600	5/750	2	10	2
7	Notebook computers	13	2,500	32,500	2/5,000	1/ 2,500		10	
8	LCD display	2	5,000	10,000	1/5,000	1/ 5,000			
9	Ordinary photocopier	11	2,000	22,000	1/2,000			10	
10	Photocopier-Sorter	1	4,000	4,000	1/4,000				
11	Filing cabinets			4,000	4,000				
12	Land-cruiser	1	25,000-i	25,000	1/25,000	To serve field trips to the 10 pilot provinces			
13	Answering telephone	5	200	1000	3/600	1/ 200			1
14	Digital photo-camera	1	400	400	1/400	To serve project documentation			
	Total:			185,650	57,000	59,950	3,000	62,500	3,200

Note: i-Imported equipment

Annex 7

ONA PROJECT MATRIX VIE/02/007 – STRENGTHENING THE CAPACITY OF PEOPLE’S ELECTED BODIES (PHASE II)

OUTPUTS	ACTIVITIES	INPUTS	1 ST YEAR OUTPUT	MEANS OF VERIFICATION AND/OR INDICATORS
OUTCOME 1: IMPROVEMENT OF THE LAWMAKING FUNCTION OF THE NATIONAL ASSEMBLY				
<p>IMPROVING LAWMAKING <i>Legislative Drafting & Appraisal</i></p> <p>1.1 Enhanced capacity of deputies to initiate, analyse, debate and amend bills.</p> <p>1.2 Improved legal drafting skills of technical staff of the ONA.</p> <p><i>Legislative Research</i></p> <p>1.3 Strengthened research and analysis capacity at the ONA in support of the legislative function of the NA.</p> <p><i>Law on PCs and P's Committees</i></p> <p>1.4 Support to the Policy Debate on</p>	<p>1.1.1 Design and Implementation of a Legislative appraisal and drafting programme for Members of Parliament. (Introductory Seminar and Advanced Course)</p> <p>1.2.1 Design and implementation of Legislative Drafting Training Courses for ONA staff.</p> <p>1.2.2. On the job training on four priority bills as determined by the parliamentary calendar.</p> <p>1.3.1. Improve the legal information services provided by the library at the National Assembly by assessing priority needs and providing appropriate resources.</p> <p>1.3.2. Training on legislative analysis and the preparation of research reports for professional staff of the ONA</p> <p>1.3.3. Assist in identifying model legislation comparative studies and relevant laws of other countries related to at least four priority bills (See 1.2.2.)</p> <p>1.3.4. Design and implement a Training program for ONA staff on the use of Internet for legislative research and comparative best practices</p> <p>1.3.5. On the job-training for key ONA staff on the use of Internet for legislative research and comparative best practices</p>	<p>STA + National Expertise + Logistics</p> <p>STA + National Expertise</p> <p>STA + legislative drafting specialist</p> <p>National Consultants</p> <p>STA + International & National Experts</p> <p>International & National Expert</p> <p>STA + International & national Expert</p> <p>National Expert</p>	<p>Introductory Seminar on Vietnamese Legislative Process for 65 newly elected MPs organised as first activity of the Project</p> <p>High-level policy seminar on</p>	<p>Legislative analysis and drafting programme developed and 120 MPs trained. Increased number of deputies participating in quality debate prior to the passage of legislation.</p> <p>Increased number of bills and motions initiated by deputies.</p> <p>Increase in number of staff trained in legal drafting and assigned to revise, amend or create new legislation</p> <p>Increased number of research and analytical reports prepared with support of library services.</p> <p>Informed, substantive debates increased.</p> <p>National experts being consulted by ONA on specific bills</p> <p>10 ONA staff trained. ONA staff produces quality research for MPs and Committees.</p> <p>As above</p> <p>Press coverage. Well-informed debate on Law</p>

OUTPUTS	ACTIVITIES	INPUTS	1 ST YEAR OUTPUT	MEANS OF VERIFICATION AND/OR INDICATORS
<p>the amendment of the Law on Organisation and Functioning of the People's Councils and People's Committees.</p> <p>1.5 Support to electoral process for People's Councils at all levels</p> <p><u>Rules & Lawmaking Process</u></p> <p>1.6 Streamlined, effective and efficient lawmaking process.</p>	<p>1.4.1. High-level National Policy Seminar on the renovation of People's Councils and People's Committees' Law with respect to the 2001 Constitutional amendments</p> <p>1.4.2. Preparation of a report on "Comparative Laws on Local Governments" for the consumption of Vietnamese authorities.</p> <p>1.4.3 Study visit to relevant countries, addressing "local government systems and functioning". Vietnamese participants will be high officials directly involved in the preparation and drafting of the amendments of the law on PCs and PCOMs, from --- MOHA, ONA, Communist Party, Office of Government and all other relevant agencies. The group should include MPs, who at the same time are Chairmen or Vice-Chairmen of PCs.</p> <p>1.4.4 3 in-Country study visits and information exchange for Deputies on Decentralisation, the implementation of the Grass Roots Democracy Decree and the PAR Programme in provinces such as HCMC</p> <p>1.4.5 International Seminar "Local Government systems and their value for the Vietnamese case". Addressed to high level Vietnamese authorities. Participants activity 1.4.3 and 1.4.4 should attend and actively contribute. A significant group of international specialists and local government officials from donor countries will be invited.</p> <p>1.5.1. High level Policy seminar on the amendment of the electoral law for PC Deputies to be organised in coordination with MOHA</p> <p>1.5.2 Workshop on International Best Practices for local governments elections to be organised with MOHA</p> <p>1.5.3 Dissemination of electoral rules and procedures</p>	<p>Seminar, International Expertise & National Consultants National Consultants + STA</p> <p>Study Tour arrangements, with national authorities</p> <p>In Country study visit arrangements with national authorities</p> <p>International specialists and local government officials from donor countries and international agencies. National specialist and local government related officials.</p> <p>National & International expertise</p> <p>National & international expertise</p> <p>National & International expertise</p> <p>Study Tour arrangements</p>	<p>People's Councils held and follow up mapped. Donors' High-Level Briefing on 2004 Elections held.</p> <p>Report produced and disseminated</p> <p>Study visit conducted</p> <p>In Country study visit conducted</p> <p>Seminar conducted</p> <p>Seminar conducted</p> <p>Workshop conducted</p> <p>Website and other supports established</p> <p>Study visit conducted</p>	<p>Amendment.</p> <p>Well-informed debate on Law Amendment</p> <p>Press coverage</p> <p>Well-informed debate on Law Amendment Press coverage Policy papers prepared and disseminated</p> <p>Debate enhanced</p> <p>Knowledge on International Best practices enhanced</p> <p>Access to electoral information for public at large enhanced</p> <p>Rules revised allow for a more efficient</p>

OUTPUTS	ACTIVITIES	INPUTS	1 st YEAR OUTPUT	MEANS OF VERIFICATION AND/OR INDICATORS
	<p>through internet and other mechanisms/for a coordination with MOHA</p> <p>1.6.1. Study visits for key MPs to compare parliamentary rules and procedures.</p> <p>1.6.2. Preparation of a report on "Comparative Parliamentary Rules and Procedures"</p> <p>1.6.3. High-level National Policy Seminar on "Comparative Parliamentary Rules and Procedures".</p> <p>1.6.4. Design and submit for approval to the Standing Committee a more efficient system of parliamentary rules and procedures.</p> <p>1.6.5. Review Workshop on Lawmaking process for operation and co-ordination with participation of selected State agencies and selected deputies corresponding NA committees</p> <p>1.6.6. Develop a handbook on legislative process and disseminate widely.</p> <p>1.6.7. Design a legislative tracking system and conduct training in its use.</p> <p>1.6.8 Assist in developing a long-term strategic legislative plan for the NA.</p>	<p>in International & National Expert</p> <p>Seminar</p> <p>National Consultant</p> <p>Workshop</p> <p>National Consultant & Publication of Workshop</p> <p>STA</p>	<p>Report on comparative rules of procedure prepared and disseminated to deputies.</p>	<p>management of Parliamentary business.</p> <p>As above</p> <p>Press coverage</p> <p>As above in 1.5.2</p> <p>30 MPs and representatives of Executive Agencies participate at the Workshop.</p> <p>1 joint workshop for state agencies and members of 1 Committee on streamlining the legislative process</p> <p>Increased percentage of bills reviewed and adopted into law</p> <p>More state agencies submitting bills with clear, accurate and thorough support documentation taking into account the potential impact on other sector besides its own. More legislation based on a clear legislative policy</p>

OUTCOME 2: STRENGTHENING OF THE REPRESENTATIVE FUNCTION OF THE NATIONAL ASSEMBLY AND PEOPLE'S COUNCILS

<p>STRENGTHENING REPRESENTATIVE FUNCTION</p>				
<p><u>Provincial MP Delegations</u></p> <p>2.1 Improvement of Deputies' relationships with voters and constituencies.</p>	<p>2.1.1. Round Table for the exchange of experiences on relationship between MPs and constituents through Provincial Delegations</p> <p>2.1.2 Preparation of "Guidelines for improving contact with voters and constituency through the Provincial Offices for MPs' delegations"</p> <p>2.1.3. Design and implement an orientation programme for MPs on public opinion surveys.</p> <p>2.1.4. Training of selected ONA staff on the analysis of public surveys.</p>	<p>Expertise, logistics</p> <p>National & international Expertise</p> <p>National & International Expertise</p> <p>Expertise, comparative practices</p>	<p>Round Table conducted</p>	<p>80 percent of fulltime MPs and ONA staff working in Provincial Offices for MPs' delegations attended and contributed to the debate and conclusions. Conclusions include suggestions for improvement.</p> <p>Increase of contacts between MPs and voters</p> <p>Parliamentary affairs covered in a more "user-friendly" manner. Better understanding by the public at large of NA's business.</p>
<p><u>Public Consultations & Management of Petitions</u></p>				
<p>2.2 Development of a regular Public Consultation Process as the methodology to assess the impact of policies and legislation.</p>	<p>2.2.1 Orientation programme for deputies on public consultations and other methodologies of representative-constituents relationships</p> <p>2.2.2 High level Seminar on Comparative International Experiences in Parliamentary Consultation Processes</p> <p>2.2.3 Development of a Manual for the organisation and management of public consultations to support Committees' work.</p>	<p>Expertise, Reference material, logistics and administrative arrangements</p> <p>Expertise, reference materials on comparative international experiences</p> <p>National & international Expertise, logistics</p>		<p>Press coverage. Impact measured through qualitative survey in target provinces on PC Deputies.</p> <p>Seminar conducted. Set of conclusions and recommendations submitted for approval. 50 % of Chair and Vice-Chair persons of NA's Committees and ONA's departments attend the seminar. MPs and parliamentary specialists from at least six countries contribute to the exchange of experiences.</p> <p>Report distributed to all MPs. Draft Manual improved with suggestions and comments from all the Committees of the NA and submitted for consideration to the Standing Committee.</p>

<p>2.3 Improving the process of management of petitions and complaints from the public at large.</p>	<p>2.3.1 Seminar on international parliamentary experiences in the management of petitions and complaints from the public at large.</p> <p>2.3.2 Preparation of a proposal for the comprehensive improvement of management of petitions and complaints from the public in support of the NA's.- "Parliamentary Complaints and Petition Board"</p>	<p>Seminar, international & National experts</p> <p>National Expert + International Expert</p>		<p>Proceedings of the seminar widely disseminated through MPs.</p> <p>Management of public complaints and petitions improved in terms on number of answers and redressed grievances.</p> <p>Proposal approved and in use, with appropriate amendments and suggestions if needed.</p> <p>Press analysis, press coverage. Impact measured through qualitative survey in target provinces on PC Deputies.</p>
<p>OUTCOME 3: CAPACITY DEVELOPMENT OF THE NA AND THE PEOPLE'S COUNCILS</p>				
<p>CAPACITY DEVELOPMENT OF THE NA AND PCS</p> <p><u>Parliamentary Consultations</u></p> <p>3.1 Strengthened Co-ordination of the National Assembly and its Committees and Vietnam development partners on sector-wide issues such as poverty, gender, WTO and decentralisation</p> <p><u>Parliamentary Administration and Management</u></p>	<p>3.1.1 Establishment of Sector Parliamentary Round Tables for the development of policy dialogue and policy choices facilitation between the NA Committees and sector-wide specialists on key development areas (WTO Parliamentary Round Table, Gender Parliamentary Round Table, Poverty Parliamentary Round Table, HIV/AIDS Parliamentary Round Table, Public Administration reform roundtable, Legal Reform roundtable).</p> <p>3.1.2 Annual Parliamentary Consultations through the Co-ordination Mechanism</p> <p>3.1.3 Presentation of project and lessons learned to the global community of practice (UNDP and development partners)</p> <p>3.1.4 Speaker's Forum</p>	<p>Round Table Organisation Logistics and Venues. Concept Papers.</p> <p>Seminar Organisation. Presentation and publication of seminar report</p> <p>Workshops, publications, Contributions to online networks</p> <p>Logistical and conceptual support for the Forum</p>	<p>One Round Table organised, donor co-ordination and support increased.</p> <p>Da Nang II seminar organised to take stock on policy facilitation and co-ordination.</p> <p>Participation of project team in UNDP Policy Dialogue Conference on Legislative Assistance</p> <p>Periodic contribution to by the STA to the Democratic Governance Practice Network</p>	<p>Attendance by 50 percent of the relevant Committee Membership and 50% of the key donors at a senior level. Press coverage significant.</p> <p>Attendance by relevant senior MPs and ONA officials, participation by 6 foreign MPs and parliamentary staff and donor representatives. Press coverage significant.</p> <p>Participation by relevant Committee Chairs, Vice-chairs, Senior ONA Officials, with technical thematic briefings by experts.</p>

<p>3.2 Parliamentary Administration and Management of Parliamentary Affairs enhanced</p>	<p>3.2.1 Needs Assessment of the major parliamentary administration and management procedures that could be improved to better serve the needs of the MPs, improve the quality and accelerate the delivery of services and improvement of the ICT tools to serve the needs of Committees, individual Members and ONA staff</p> <p>3.2.2 Design of an E-Parliament Plan and opening of virtual resources to the MPs</p> <p>3.2.3 Development of a training module and study tour for ONA staff on parliamentary management and administration. Implementation of the training module for the first batch of e-Parliament staff</p>	<p>Expertise and Equipment</p> <p>Expertise, exchange of experience</p> <p>Study Tour, training materials, workshop</p>	<p>First Speaker's Forum organised.</p> <p>Needs Assessment Report and 1st Equipment procurement</p>	<p>Plan submitted to parliament Authorities and approved. Vietnam Parliament connected to Harvard-Bangalore E-Parliament network. Vietnam NA communicates its 3 best practices.</p> <p>Use of ICT tools by ONA staff increased by 25 percent. Study Tour attendants contribute to the draft module. 10 ONA staff are recognised as e-Parliament managers.</p>
<p><u>Parliamentary Orientation and Resource Centre</u></p>	<p>3.3 Orientation needs of the MPs and Training needs of the ONA staff , PCs' Deputies and staff addressed</p> <p>3.3.1 Facilitate the establishment within the ONA of the "Resource Centre for People's Deputies and Staff", as a key element for the development of a sustainable learning strategy addressing the needs of MPs.</p> <p>3.3.2 Training Needs Assessment for the design of Orientation and Training Programmes of the Parliamentary Orientation and Training Centre</p> <p>3.3.3 Curriculum development and training material preparation for the following types of courses: (i) Introductory Orientation Module for Newly Elected MPs (see 3.2.4); (ii) Basic Training Module for non-full-time MPs (see 3.2.5); (iii) an Advanced Training Module for full-time MPs (see 3.2.6); (iv) Parliamentary Administration Management Course for Staff (see 3.2.7); (v) a Training of Trainers Module (see 3.2.8); (vi) Leadership Training for Women Parliamentarians (see 3.2.9); (vii) ICT training courses. (See 3.2.10); (viii) Policy and</p>	<p>Equipment, institutional design, support staff, expertise</p> <p>Expertise, TNA & staffing support</p> <p>Expertise, reference material, publications</p>	<p>Equipment procured, staff hired, organigram approved</p> <p>TNA completed, including survey, and presented to Senior ONA Officials and MPs. Programme approved by Parliament Authorities.</p> <p>One user-friendly training kit per each of the four courses, including course programme, explanatory notes for the MPs, explanatory notes for the trainers, training material supporting each of the learning activities</p>	<p>Resource Centre operational</p> <p>50 percent of professional staff trained in research methodology. Research acquired through information resources centre used for drafting amendments to bills, information for debates, or comparative analyses.</p> <p>Transparency in legislative actions is demonstrated by wide dissemination of legislative information. 100 MPs surveyed (50% newly elected 25% full-time). 50 professional ONA staff surveyed. Programme is responsive to results of TNA. TNA presented to Senior Officials and MPs.</p> <p>Training kits approved by the leadership of the NA and ONA and in full use in the regular activities of the Parliamentary Orientation and Training Centre</p>

	<i>Management for PC's Deputies; (ix) Basic Training Module for MPs and PCs Deputies from ethnic minorities.</i>			
	3.3.4 Implementation of the Introductory Orientation Module for Newly Elected MPs aimed at facilitating the full participation of the Deputies in the proceedings of the NA	Logistical and expertise support, publications	Two batches of 25 newly elected MPs attend the Introductory Orientation Module.	Number of oral and written interventions by newly elected MPs increased annually by 10%. MPs use parliamentary rules efficiently.
	3.3.5 Implementation of a Basic Training Module for non-full-time MPs, aimed at providing basic knowledge on parliamentary affairs, procedure, role and functions of the Members and of the Parliamentary Institution	Logistical and expertise support, publications		Number of oral and written interventions by non-full-time MPs increased annually by 10%. MPs use parliamentary rules efficiently.
	3.3.6 Implementation of the Advanced Module for full-time MPs aimed at the professionalisation of the parliamentary function, with special emphasis on Committee functions, public relations, political, legislative and economic analysis and Executive-Legislative relationships	Logistical and expertise support, publications, study tours	One batch of 25 full-time MPs attends the Advanced Module.	<i>Quality and timeliness of Parliamentary Products (Committee Reports to Plenary, Reporting on Bills, Plenary Statements) improved. Rules of Procedure followed, Committee chairs utilise committee operational rules and efficient management skills, legislative calendar met.</i>
	3.3.7 Implementation of the Parliamentary Administration Management Course for Staff, aimed at providing staff with enhanced capacity for individual MP backstopping capacity, Committee support, procedural advice, organisational skills and methods.	Logistical and expertise support, publications, study tours and attachments at foreign Parliaments		Annual increase in number of staff backstopping MPs and/or Committees. Legislative staff turnover reduced in 10% and average length of staff tenure increased by 2 years.
	3.3.8 Implementation of the Training of Trainers Module aimed at the introduction of training capacities in legislative affairs in Provincial Political Academies and selected Universities, including a significant number of women trainees in the implementation	Logistical support, expertise and materials	Training of trainers carried out in Provincial Academies and selected Universities of five Provinces to be identified	3 lecturers from each of the 61 political academies and selected other lecturers from provincial universities trained. Training programme aimed at 240 individuals implemented in a series of 8 courses in two years. Lecturers and Institutions equipped with training and reference material for their libraries.
	3.3.9 Implementation of Leadership Training for Women Parliamentarians.	Logistical support, expertise and materials	1 course organised and 25 Women Parliamentarians trained.	Annual increase of 10 % in participation of women MPs in parliamentary debates. Increase in the involvement of women MPs in the administration of parliamentary affairs
	3.3.10 Implementation of the Training Module on Policy and Management for Deputies and staff of the People's Councils	Logistical support, expertise and materials		Deputies and staff of 10 People's Councils trained
	3.3.11 Introductory Workshop to the Project	Logistical support, venue	40 Lecturers and staff of	Indicator to be merged with participation of Academies in Training Programme