

ANNUAL WORK PLAN 2019

Project title: Promotion of Non-Fired Brick (NFB) Production and Utilization in Viet Nam
Project ID: 00087517

EXPECTED OUTPUTS	PLANNED ACTIVITIES	2019				RESPONSIBLE PARTY	Funding code	PLANNED BUDGET 2019					Remarks
		Q1	Q2	Q3	Q4			Funding Source	Budget Description	Amount for 2019	Commitment in 2018	Total	
Expected OP Output(s) and Indicator(s): Output 1.3.3: A national system for Reduced Emissions from Deforestation and forest Degradation (REDD), and Nationally Appropriate Mitigation Actions (NAMAs) for a number of strategically chosen sectors and localities are formulated and operationalized with clear potential benefits Output Indicator 1: Number of sub-sectors/ cities/ towns/ provinces with NAMAs developed and submitted to an international register													
Component 1: Policy support for non-fired brick (NFB) technology development													
Outcome 1: Approval and enforcement of an improved legal framework to encourage NFB production and use, and enhanced government capacity and knowledge to regulate NFB development and usage.													
Output 1.3: Recommended policies and standards to encourage domestic production of NFB equipment and technology.	Activity result: 1.3: Incentive policy and standard recommendation to promote domestic NFB equipment and spare parts production developed and submitted to MOST and MOC.									\$13,000	\$38,200	\$51,200	
Indicators: + Number of incentive policies and standards drafted and submitted + Number of companies received technical assistance to upgrade NFB equipment manufacturing technology	Action 1.3: Review current NFB equipment manufacturing technology capability and current policies/standards; proposal of new incentive policies and standards to promote domestic NFB equipment manufacturing									\$13,000	\$38,200	\$51,200	
Baseline (2017&2018): There is one official policy approved for domestic NFB equipment manufacturing.	1.3.6 Technical Support to technology transfer for 2 companies on design and NFB equipment manufacturing and development of company standard									\$8,000	\$38,200	\$46,200	

Targets (2019): + 01 technical standards proposed to promote domestic manufacturing and to encourage usage of domestic equipment; + 01 companies received technical assistance from IC & NC on design and NFB equipment manufacturing	Research on establishing the basic standards for NFB mould for Thanh Phuc Company in Hai Phong	x	x			MOST	62000	GEF	71300	Nat'l consultant	\$8,000	\$0	\$8,000	Advanced 20% in Q4/2018, 80% final payment in 2019
M&V: Progress report, research report. Minutes of consultation workshop	Technical support for the development of a high automated and quality- vibration molding concrete brick press machine	x	x	x	x	MOST & UNDP	62000	GEF	72100	Contractual Service	\$0	\$38,200	\$38,200	Firm recruited by UNDP in 2018: \$38,200
	1.3.8 Workshop to discuss and promote the results			x		MOST & MOC	62000	GEF	75700	Meeting	\$3,000	\$0	\$3,000	
	1.3.9 Travel to provinces to monitor and evaluate the project progress	x	x	x	x	MOST & MOC	62000	GEF	71600	Travel	\$2,000	\$0	\$2,000	
Output 1.4: NFB product standards and building codes approved	Activity result 1.4: NFB product standards and building codes prepared and submitted										\$44,627	\$0	\$44,627	
Indicator: + Number of NFB product standards and building codes approved by MOC/MOST	Action 1.4.1: Develop and improve NFB product standards and building codes										\$4,600	\$0	\$4,600	
Baseline (2017): + 03 TCVN on AAC has been approved by MOC and MOST Targets for (2019): + (03) standards (TCVN) on NFB panel product approved by MOC and MOST;	Research scientific base for determining technical indicators and testing methods for 3 AAC wall panel standards (3 standards are: (1) TCVN on AAC wall panel - Technical requirement; 2) TCVN on AAC wall panel - testing method; 3) TCVN on AAC wall panel - construction and inspection procedure)	x	x	x	x	MOST & MOC	62000	GEF	71300	Nat'l consultant	\$2,600	\$0	\$2,600	Contract \$10,000. Total paid 74% in 2018.
M&V: Project progress report, research reports, minutes of workshop	Travel of PMU to provinces to monitor project activities	x	x	x	x	MOST & MOC	62000	GEF	71600	Travel	\$2,000	\$0	\$2,000	
	Action 1.4.3: Provide technical and coordination to support NFB policy and technical development	x	x	x	x	MOST	62000	GEF	71800	Staff and personnel	\$40,027	\$0	\$40,027	
Output 1.8:	1.8: Integrated strategy for the development of the demand side of the market	x	x	x	x	MOST & MOC, UNDP	62000	GEF	71200	Int'l consultant	\$40,000	\$0	\$40,000	UNDP recruit new activity with total budget estimated 40 000 USD for IC and 20.000 for NC
		x	x	x	x	MOST & MOC, UNDP	62000	GEF	71300	Nat'l consultant	\$20,000	\$0	\$20,000	

Output 1.9:	1.9: National Technical Advisor to provide technical inputs on whole project's implementation and NFB policy framework and technical capacity building program	x	x	x	x	MOST	62000	GEF	71300	Nat'l consultant	\$26,400	\$0	\$26,400	
Total for Component 1											\$144,027	\$38,200	\$182,227	
COMPONENT 2: Technical capacity building on NFB technology application and operation and use of NFB products														
Outcome 2: Increased availability of technically skilled and qualified local service providers for NFB plants, and enhanced stakeholder knowledge on NFB usage.														
Output 2.2: Training Materials on NFB products prepared and completed	Activity Result 2.2: Prepared training materials completed										\$7,744	\$15,000	\$22,744	
Indicators: + Number of training materials improved and approved + Availability of NFB training material in the curriculum of Civil construction university	Action 2.2: Prepare (01) curriculum on NFBM for University of Civil Engineering and one guideline for NFB usage										\$7,744	\$15,000	\$22,744	
Baseline (2018): 5 Training materials improved and used for 23 training courses in years 2016-2018 Targets (2019): one official NFB reference training material prepared and approved and used by National University of civil engineering (NUCE) + Guideline for NFB usage completed and approved by PMU + 5 improved training materials	2.2.7: 01 official NFB reference training material for National University of civil Engineering (NUCE) + Official NFB reference training material completed and approved and used by NUCE	x	x	x	x	MOST	62000	GEF	71300	Nat'l consultant	\$5,544	\$0	\$5,544	2407/2018-HDTV-DT signed \$10.080. Paid 45% in 2018.
M&V: Progress report, training manuals, training documents	3 reviews/assessments for First Draft	x				MOST	62000	GEF	71300	Nat'l consultant	\$600	\$0	\$600	
	2.2.8: Improvement of 5 training materials	x				MOST	62000	GEF	71300	Nat'l consultant	\$1,000	\$0	\$1,000	
	2.2.10: Guideline on Usage of non-fired brick products + Guideline completed and approved by PMU	x	x	x	x	MOST	62000	GEF	71300	Nat'l consultant	\$0	\$15,000	\$15,000	UNDP recruited in 2018 (\$15.000)
	3 reviews/assessments for First Draft			x		MOST	62000	GEF	71300	Nat'l consultant	\$600	\$0	\$600	
Output 2.6: VABM Website upgraded to promote NFB usage	Activity result 2.6: Technical assistance to VABM to promote utilization completed										\$5,500	\$0	\$5,500	

Indicator: + Number of visitors to NFB website at NFB project + Number of materials updated/published in the NFB website/window Baselines (2018): VABM's Website is upgraded with special page for UNDP NFB-Project and VABM conducted operation of website visited by at least 130.000 visitors; and with 149 news, 19 articles produced Target (2019): + Operation of Website of VABM with special for UNDP-Project visited by at least 300.000 visitors; produced 15 articles and 150 news M&V: Progress report, Website upgraded report, WS report.	2.6.4 Operation of web page	x	x	x	x	MOST	62000	GEF	72100	Sub-contract	\$5,500	\$0	\$5,500	
Output 2.7: Impact of the technical capacity building program identified	2.7 Evaluation of the technical capacity building program	x	x	x	x	MOST	62000	GEF	72100	Sub-contract	\$0	\$24,800	\$24,800	Recruited by UNDP 2018 (\$24,800)
Total for Component 2:											\$13,244	\$39,800	\$53,044	
Component 3: Sustainable financing support for NFB technology application														
Outcome 3: Improved availability and sustained access to financial support for NFB technology applications														
Output 3.3: Business Link on NFB production established.	Activity result 3.3: Attendance of TechMart/Building Exhibition completed.										\$30,000	\$0	\$30,000	
Indicator: + Number of workshop conducted	Action 3.3 Cooperate with NFB Manufacturers to attend TechMart/Building Exhibition										\$30,000	\$0	\$30,000	
Baseline (2017): Some policy documents has been issued by Government and MOC, but still policy issues needed to overcome for promotion of NFB product in usage like stability of product quality, cracking in building after construction ect... Target 2019: + (01) high level national workshop; M&V: Progress report, Workshop and study tour reports.	3.3.1 "National Workshop on Science and Technology for NFBM Development in Viet Nam"			x	x	MOST	62000	GEF	75700	Workshop	\$30,000	\$0	\$30,000	

Output 3.5: Operational financing scheme for NFB projects	Activity Result 3.5: Operational financing scheme for NFB projects established											\$25,500	\$0	\$25,500	
Indicators: + Number of investors received loan from VEPF and other financing institutions. + amount of finance supplied for enterprises	Action 3.5 Prepare guidelines on loan and loan guarantee applications and support NFB investors to access to loan and loan guarantee											\$25,500	\$0	\$25,500	
Baseline (2015 - 2018) + VEPF have provided 110 Billion VND for (09) projects + VietinBank provided medium-long term loan of 65 Billion VND for 9 projects and 380 Billion VND short term loan for 18 projects.	3.5.5 Travel to investors in provinces	x	x	x	x	MOST	62000	GEF	71600	Travel	\$2,000	\$0	\$2,000		
Target for 2019: 3 NFB investors accessed VEPF loan of at least 20 Billions VND M&V: Report by consultant, project progress report	3.5.7 Technical assistance to 3 investors accessing loan application to VEPF	x	x	x	x	MOST	62000	GEF	71300	Nat'l consultant	\$10,500	\$0	\$10,500		
	3.5.8 Studies to leverage the utilisation of the Loan guarantee fund	x	x	x	x	MOST, UNDP	62000	GEF	71300	Nat'l consultant	\$13,000	\$0	\$13,000		
Output 3.6: NFB market share period 2016-2020	Activity Result 3.6: Market share of NFB product for year 2016-2020 determinated.											\$32,898	\$0	\$32,898	
Indicator: + Availability of figure on market share of NFB from 2016-2020	Action 3.6: Survey and calculate market share of NFB											\$32,898	\$0	\$32,898	
Baseline (2017): There are data of design capacity of NFB plants and production outputs for 2016 only by MOC.	3.6.1: Survey the design capacity and NFB production output and utilization and calculate the market share + Report on results of survey from 10 provinces and 30 enterprises + Final Report on result of NFB market share for period 2016-2020.	x	x	x		MOST	62000	GEF	72100	Contractual Service	\$18,398	\$0	\$18,398	The Contract 2806/2018-HDKT-VIBM has been signed with VIBM, valued at US\$34,600, covered period from 28/06/2018 to 28/02/2019	
Target 2019: Report on NFB market share for period 2016-2020 completed	3.6.2: Consultative workshop to collect comments on Draft Report on NFB Market share for period 2016-2020.		x			MOST	62000	GEF	75700	Workshop	\$3,000	\$0	\$3,000		
M&V: Progress report, research report, minutes of workshop.	3.6.3 Support to collecting information from provinces and enterprises	x	x	x		MOST	62000	GEF	71300	Nat'l consultant	\$7,500	\$0	\$7,500	Paid 70% in 2018. Direct contract from PMU	

	3.6.9 Travel to provinces and enterprises to survey data	x	x	x		MOST	62000	GEF	71600	Travel	\$4,000	\$0	\$4,000	
Output 3.7:	3.7 International advisor, technical assurance and inputs Provision to project implementation	x	x	x	x	UNDP	62000	GEF	71200	Int'l consultant	\$10,000	\$28,000	\$38,000	\$28,000 contracted in 2018 \$10,000 to be contracted in 2019
Output 3.8:	3.8 Direct UNDP Technical Services	x	x	x	x	UNDP	62000	GEF	71300	UNDP Technical Services	\$27,000	\$0	\$27,000	
Total for Component 3:											\$125,398	\$28,000	\$153,398	
Component 4: NFB technology application, investment and replication														
Project Outcome 4: Boosted confidence in NFB technology application resulting in an increased market share of NFBs														
Outputs 4.1: 03 demonstration projects successfully operated.	Activity Result (4.1- 4.5): 03 NFB Demonstration projects selected and implemented.										\$21,732	\$0	\$21,732	
	4.1.3: Building material Specialist's inputs to 3 demonstration projects and replication projects	x	x	x	x	MOST	62000	GEF	71300	Nat'l consultant	\$21,732	\$0	\$21,732	
Output 4.7: AAC plant with improved production efficiency.	Activity Result 4.7: AAC technology audit conducted and measures to improve production efficiency implemented										\$12,400	\$0	12,400	
Indicator: + Number AAC plant received technical assistance Baseline (2017): 01 company (Viglacera) is selected for support	Action 4.7: Audit of Technology and implementation of measures to improve production efficiency										\$12,400	\$0	12,400	
Target (2019): + 1 company (Viglacera) received completed technology and management measures to improve production efficiency and energy efficiency M&V: Energy audit report, technology support report and survey at plant.	4.7.3 Building Material Expert: Auditing current Technology to find out the opportunities and recommend measures to improve production efficiency + Final report on assignment in EN	x				MOST	62000	GEF	71300	Nat'l consultant	\$8,400	\$0	\$8,400	Contract 2806/2018-HDTV-VIBM valued at USD34,600 with VIBM, from 28/6/18 to 28/2/2019. Paid 80% in 2018.
	4.7.4 Workshop to advocate the results in improving AAC bricks production efficiency		x			MOST	62000	GEF	75700	Workshop	\$3,000	\$0	\$3,000	
	4.7.9 Travel to factory for monitoring	x	x			MOST	62000	GEF	71600	Travel	\$1,000	\$0	\$1,000	

Output 4.8: Completed demonstration on the use of NFB products.	Activity Result 4.8: Demonstration of Building using NFB completed										\$40,300	\$0	\$40,300	
Indicators: + Number of technical construction procedure + Number of staff and workers trained + Number of video produced	Action 4.8: Implementation of demonstration on building using NFBs.										\$40,300	\$0	\$40,300	
Baseline(2017): There are no demonstration and published technical example of NFB construction procedure for Building implemented	4.8.1 Prepare of 01 construction procedures for Concrete brick	x	x			MOST	62000	GEF	72100	Sub-contract	\$29,900	\$0	\$29,900	Contract 2806/2018-VBT valued at USD46,000 with IBST, from 28/6/18 to 28/5/2019. Paid 35% in 2018.
Targets(2019): + demo completed with 1 technical construction procedure, 20 staff and workers trained and 1 video clip completed	4.8.2: Construction technical coaching for technical and workers + Report (Report 2) on results of advisory support and instruction on construction and supervision techniques for the demonstration projects in English and Vietnamese.	x	x			MOST	62000	GEF	72100					
M&V: demo implementation report; A&Q PPR; Workshop report; video disc...	4.8.3: Demonstrate construction for concrete brick products + Report (Report 3) on the economic and technical effectiveness of the use of non-fired masonry materials compared to fired clay brick in English and Vietnamese	x	x			MOST	62000	GEF	72100					
	4.8.4 Production of 1 video on construction procedure for concrete brick product	x	x			MOST	62000	GEF	72100	Sub-contract	\$6,400	\$0	\$6,400	Contract \$8,000. Paid 20% in Q4/2018.
	4.8.5 Conduct Workshop to advocate construction procedure		x			MOST	62000	GEF	75700	Meeting	\$3,000	\$0	\$3,000	
	4.8.9 Travel	x	x			MOST	62000	GEF	71600	Travel	\$1,000	\$0	\$1,000	
Outputs 4.9: Implemented 5 replication projects.	Activity Result 4.9: 05 Replication NFB plants received Project technical Assistance										\$15,500	\$72,000	\$87,500	
Indicator: + Number of replication projects received technical assistance and completed	Action 4.9 Selection of 5 replication projects and provision of technical assistance										\$15,500	\$72,000	\$87,500	
Baselines (2016-2018): 18 replication project received technical assistance and completed and technical guideline done.	4.9.6: Provision of technical assistance for 5 replication projects										\$10,500	\$30,000	\$40,500	

Targets (2019): + 5 replication projects received technical assistance and completed M&V: Progress report & site visit reports.	<u>Other 3 new projects:</u> + complete two projects.	x	x	x	x	MOST	62000	GEF	71300	Nat'l consultant	\$10,500	\$0	\$10,500	2808/2018/HDTV-TK2
	Selection and provision of technical assistance for 3 new replication projects recruited by UNDP	x	x	x	x	MOST & UNDP	62000	GEF	71300	Nat'l consultant	\$0	\$30,000	\$30,000	UNDP recruited 2018 of \$30,000
	4.9.7. Research and develop typical procedures of curing NFBs in deferent season and deferent conditions of humid and temperature.	x	x	x	x	MOST & UNDP	62000	GEF	72100	Contractual Service	\$0	\$42,000	\$42,000	Recruited by UNDP in 2018 \$42,000
	4.9.9. Travel to demo sites	x	x	x	x	MOST	62000	GEF	71600	Travel	\$3,600	\$0	\$3,600	
	4.9.10: Project Review Workshop	x				MOST	6200	GEF	75700	Meeting	\$1,400	\$0	\$1,400	
Output 4.10: Awareness rise and communication Plan prepared and Awareness rise & Communication program on NFB implemented.	Activity Result 4.10: Awareness rise and communication Plan on NFB prepared and package communication products and advocacy campaigns implemented										\$249,380	\$0	\$249,380	
Indicator: + Number of communication products printed + Number of workshop and participants + Number of communication campaign conducted.	Action 4.10.2: Produce communication products and capability building for stakeholders										\$35,100	\$0	\$35,100	
Baseline (2017): Awareness raising & Communication plan prepared; some communication products available at moment: 15 workshops conducted, 3 videos and 3 leaflets produced.	Printing 3000 Project Leaflets on result of NFB Projects	x	x	x	x	MOST, UNDP	62000	GEF	72100	Sub-contract	\$5,100	\$0	\$5,100	
Target 2019: + 3000 Project Leaflets on result of NFB Projects; + 3000 (8 items) 1 reference training material + 5 training materials edited printed; 1 guideline for NFB usage and 1 project proceeding printed;	Printing 3000 training materials and guideline, and others	x	x	x	x	MOST, UNDP	62000	GEF	72100	Sub-contract	\$30,000	\$0	\$30,000	Documents for printing: training materials, NFBs curing procedure; guideline for use of non-fired building materials and components, project proceeding.

+ 20 thematic articles; +15 posts/news	4.10.3: Publish on newspaper and vov media + 20 thematic articles on 6 e-newspapers/newspapers + 15 posts/news about project's activities on e-newspapers/newspapers + 05 news about project's activities and 03 featured reports on VOV channel	x	x	x	x	MOST, UNDP	62000	GEF	72100	Sub-contract	\$12,480	\$0	\$12,480	Contract \$15.600. Paid 20% in 2018
+ NFB award event	4.10.4: Conduct NFB - Building Awards + Prepared TOR and conduct NFB - AWARDS	x	x	x	x	MOST-UNDP	62000	GEF	72100	Sub-contract	\$50,000	\$0	\$50,000	New activity budget 50.000
+ 3 traing workshops with 450 participants of deferent target groups conducted by PMU; + 3 events in VTV1&2	4.10.5: Conduct 3 WS on Promotion of NFB production and utilization in provinces + Training Workshop on NFB utilization for 3 provinces	x	x	x	x	MOST-MOC,	62000	GEF	75700	Meeting	\$18,000	\$0	\$18,000	
'M&V: Project Progress Report; communication products report;	4.10.6: Conduct awareness rising and communication Campaign:										\$37,000	\$0	\$37,000	
	02 videos on NFB Successful Stories (utilization & production bases)	x	x	x	x	MOST-MOC, UNDP	62000	GEF	72100	Sub-contract	\$7,000	\$0	\$7,000	Total 14000 Pay in Q4 2018: 50%
	03 events on NFB Successful Stories (utilization & production bases) on VTV 1&2	x	x	x	x	MOST-MOC, UNDP	62000	GEF	72100	Sub-contract	\$30,000	\$0	\$30,000	
	4.10.7 Green Building Material campaign for students and others (in collaboration with Decision 844 on start-up)	x	x	x	x	MOST, UNDP	62000	GEF	72100	Sub-contract	\$0	\$0	\$0	
	4.10.8 PR specialist	x	x	x	x	MOST-MOC, UNDP	62000	GEF	72100	Sub-contract	\$18,000	\$0	\$18,000	
	4.10.9 Travel to Quang Binh, Ho Chi Minh, to province Thai Nguyen, Da Nang, Hai Phong and others for producing videos, articles and news and workshop.	x	x	x	x	MOST	62000	GEF	71600	Travel	\$3,000	\$0	\$3,000	

	4.10.10. Special pages for regular/monthly articles on NFB in one newspaper (Construction Newspaper or Investment Review) and Project Final preceeding Publication	x	x	x	x	MOST & UNDP	62000	GEF	72100	Contractual Service	\$25,800	\$0	\$25,800	
	4.10.11. Develop and Pilot voluntary certification/customers' voting of NFB or building material products	x	x	x	x	MOST & UNDP	62000	GEF	72100	Contractual Service	\$50,000	\$0	\$50,000	
TOTAL FOR COMPONENT 4											\$339,312	\$72,000	\$411,312	
Admin and Management	Accountant and administration work	x	x	x	x	MOST	62000	GEF	71800	Staff and personnel	\$1,829	\$0	\$1,829	
	Project Terminal Evaluation			x	x	UNDP	62000	GEF	71200	Int'l consultant	\$18,000	\$0	\$18,000	
				x	x	UNDP	62000	GEF	71300	Nat'l consultant	\$3,000	\$0	\$3,000	
	Purchase of software update	x	x		x	MOST	62000	GEF	72800	Equipment	\$1,000	\$0	\$1,000	
	UNDP cost recovery charges	x	x		x	UNDP	62000	GEF	74500	UNDP cost recovery charges	\$13,000	\$0	\$13,000	
	Audit	x				UNDP	62000	GEF	74100	Audit	\$2,300	\$0	\$2,300	
	Office Expenses	x	x	x	x	MOST	62000	GEF	72500	Office Supply	\$3,430	\$0	\$3,430	
	Travel	x	x	x	x	MOST	62000	GEF	71600	Travel	\$1,017	\$0	\$1,017	
Total for Admin and Management											\$43,576	\$0	\$43,576	
TOTAL FOR 2019											\$665,557	\$178,000	\$843,557	

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