

Preliminary report

Overview of 2008 expenditure incurred in relation to One Plan Fund

OUTCOME 1. Equitable and Inclusive Social and Economic Policies, Plans and Laws

One Plan 1 Output	Corresponding One Plan 2 Output	Implementing Partners	Agency	Programme	Total Budget for One Plan 2 Outputs	One Plan Fund Allocation for 2008 (prior yr allocation)	One Plan Fund 2008 Expenditure
1.1 Improved design and more effective implementation of national target programmes (NTPs) for poverty reduction and socio-economic development of poorest communes.	1.1 Improved design and more effective implementation of national target programmes (NTPs) for poverty reduction and socio-economic development of poorest communes.	MOLISA & CEM With MPI, MOF & other ministries and People's Committees of provinces	UNDP	Support to NTPs	3,746,702	325,280	316,329
			UNICEF	Planning and Social Policy		49,247	47,227
1.3 Improved monitoring and evaluation of the progress in socio-economic development, towards achieving VDGs/MDGs and meeting the commitments of Viet Nam under international agreements, with special attention to situation of poor ethnic people, children, and women.	1.3 Improved monitoring and evaluation of the progress in socio-economic development, towards achieving VDGs/MDGs and meeting the commitments of Viet Nam under international agreements, with special attention to situation of poor ethnic people, children, and women.	GSO VCPFC, MPI, MOLISA, MARD, MOET, MOH & People's Committees of selected provinces	UNDP	Tracking Urban Poverty	8,325,611	428,000	27,045
			UNDP	Support to SEDP M&E		121,980	121,980
			UNDP	Support to SED Strategy		481,988	58,698
			UNICEF	Planning and Social Policy		251,080	206,885
			UNFPA	Support for Survey & Evaluation of Pop/FP		535,000	973,818
1.4 Increased knowledge of policy makers and the public on new areas of social policy and their impact on children, with special focus on policy and planning on the Vietnamese family	1.4 Increased knowledge of policy makers and the public on new areas of social policy and their impact on children, with special focus on policy and planning on the Vietnamese family	Ministry of Labour, Invalids and Social Affairs Viet Nam Committee for Population, Family and Children (VCPFC)	UNICEF	Planning and Social Policy	775,000	49,247	47,227

1.5 Strengthened policies on ethnic minorities, that promote rights of ethnic minority children and women	1.5 Strengthened policies on ethnic minorities, that promote rights of ethnic minority children and women	Committee for Ethnic Minorities	UNDP	Capacity Building for CEM	1,838,500	321,000	169,872
			UNICEF	Planning and Social Policy		98,494	94,454
1.6 Strengthened capacity at the national level for participatory formulation, implementation and monitoring of socio-economic development plans, with special focus on child poverty	1.6 Strengthened capacity at the national level for participatory formulation, implementation and monitoring of socio-economic development plans, with special focus on child poverty	MOLISA	UNICEF	Planning and Social Policy	1,103,500	147,740	141,681
1.8 More coherent and conducive regulatory framework for private sector development and practices that promote investment, trade and employment, especially among youth and at local levels.	1.12 More coherent and conducive regulatory framework and policies for private sector development and practices that promote investment, trade, wealth and employment creation, especially among youth, at national and local levels.	MPI With VCCI, GSO, People's Committees of provinces and private sector entities DOLISA/ Ba Vi Rehab. Centre no.2, Ha Tay	UNDP	Support to Enterprise & Investment Laws	25,205,576	270,621	251,551
1.9 Understanding of challenges improved and policy options identified to respond to socio-economic impacts of globalization and integration, and more equitable distribution of the benefits from participation in international economy promoted	1.14 Understanding of challenges improved and policy options identified to respond to socio-economic impacts of globalization and integration, and more equitable distribution of the benefits from participation in international economy promoted	VASS and MOLISA With GSO	UNDP	Economic Diplomacy	4,138,768	850,650	830,259
1.10 Knowledge increased and policy options identified to promote more pro-poor public finance policies that take into account the impacts of trade liberalization and financial reforms.	1.10 Knowledge increased and policy options identified to promote more pro-poor public finance policies that take into account the impacts of trade liberalization and financial reforms.	MOF and MPI With VASS	UNDP	Financial Policy Analysis	4,337,687	1,324,660	166,032
1.12 Enhance capacity of relevant central institutions in reviewing, formulating and advocating for population and reproductive health policies and programmes in line with international agreements of which Viet Nam is a signatory including CEDAW.	1.19 Enhance capacity of relevant central institutions in reviewing, formulating and advocating for population and reproductive health policies and programmes in line with international agreements of which Viet Nam is a signatory including CEDAW.	MOH, VCPFC, related central sectors, and 7 provinces	UNFPA	Enhance Capacity of Central Institution for Pop/RH policies	2,335,950	700,850	366,205
			UNFPA	Strengthen Partner's Capacity using Age and Sex Data		53,500	66,904

1.13 Stigma and discrimination against PLHIV and people affected by HIV reduced through improved communication work on HIV.	1.22 Stigma and discrimination against PLHIV and people affected by HIV reduced through improved communication work on HIV.	CCI & its local bodies; and national mass media	UNDP	Leadership to HIV / AIDS	1,800,595	512,297	501,458
1.14 Improved HIV Coordination and Planning	1.23 Improved HIV Coordination and Planning	Senior Party, Government and National Assembly VAAC/MOH; other ministries	UNAIDS	Support to PLWH in access to Prevention, Treatment & Care	3,465,000	160,500	160,500
1.15 Strengthened capacities of national and provincial people's representatives and leaders to ensure that HIV concerns are mainstreamed in policies, legal documents and plans and their implementation is monitored, in order to ensure stigma and discrimination-free, multi-sectoral and gender-sensitive approaches to HIV and protection of rights of PLHIV	1.24 Strengthened capacities of national and provincial people's representatives and leaders to ensure that HIV concerns are mainstreamed in policies, legal documents and plans and their implementation is monitored, in order to ensure stigma and discrimination-free, multi-sectoral and gender-sensitive approaches to HIV and protection of rights of PLHIV	CCSE & CCI at various levels; and NA/CSA and People's Councils of selected provinces	UNAIDS	Support to PLWH in access to Prevention, Treatment & Care	2,660,375	42,800	42,800
1.16 Process on "Moving Towards Universal Access to Prevention, Treatment, Care and Support" initiated and monitored, including target-setting, resource estimation and development of a roadmap.	1.25 Process on "Moving Towards Universal Access to Prevention, Treatment, Care and Support" initiated and monitored, including target-setting, resource estimation and development of a roadmap.	Senior Party, Government and National Assembly VAAC/MOH; other ministries	UNAIDS	Support to PLWH in access to Prevention, Treatment & Care	941,000	231,120	231,120
1.17 Enhanced civil society capacity, collaboration and participation in the global, regional and country response in support of people living with HIV	1.26 Enhanced civil society capacity, collaboration and participation in the global, regional and country response in support of people living with HIV	WU VAAC/MOH; ministries of Transport, Infrastructure; NGOs	UNAIDS	Support to PLWH in access to Prevention, Treatment & Care	990,000	117,700	117,700
TOAL ONE UN PLAN ALLOCATION FOR SOCIAL AND ECONOMIC DEVELOPMENT OUTCOME					61,664,264	7,073,754	4,939,745

OUTCOME 2. Universally Available, High Quality Social and Protection Services

One Plan Outputs	Corresponding One Plan 2 Output	Implementing Partners	Agency	Programme	Total Budget for One Plan Outputs	One Plan Fund Allocation	One Plan Fund 2008 Expenditure
2.1 National child protection legislation, policies and structure for children and adolescents improved	2.4 National child protection legislation, policies and structure for children and adolescents improved	Viet Nam Committee for Population, Family and Children	UNICEF	Child Protection Development	2,036,333	51,172	21,741
2.2 Increased capacity of child protection personnel on social work, child protection and psychosocial care	2.5 Increased capacity of child protection personnel on social work, child protection and psychosocial care		UNICEF	Child Protection Development	1,390,825	31,422	13,349
2.3 Child protection Monitoring and Inspection system strengthened	2.6 Child protection Monitoring and Inspection system strengthened		UNICEF	Child Protection Development	420,017	4,489	1,907
2.4 Improved support and protection for children victims of the worst forms of child labour, including trafficking and commercial sexual exploitation of children (CSEC) and those working on exploitive forms of child labour.	2.7 Improved support and protection for children victims of the worst forms of child labour, including trafficking and commercial sexual exploitation of children (CSEC) and those working on exploitive forms of child labour.		UNICEF	Child Protection Development	1,640,000	0	24,016
2.5 Improved care system for CNSP and ANSP, including those working on the street, children with disabilities, without primary care givers and infected and affected by HIV.	2.8 Improved care system for CNSP and ANSP, including those working on the street, children with disabilities, without primary care givers and infected and affected by HIV.		UNICEF	Child Protection Development	1,510,817	0	8,255
2.6 By the end of 2010, children up to 6 years of age are physically, intellectually, emotionally and socially ready to enter primary school with a special focus to disadvantaged and vulnerable young children and their families [the poorest, ethnic minority, girls, children with disabilities]	2.11 By the end of 2010, children up to 6 years of age are physically, intellectually, emotionally and socially ready to enter primary school with a special focus to disadvantaged and vulnerable young children and their families [the poorest, ethnic minority, girls, children with disabilities]	Ministry of Education and Training	UNICEF	Early Childhood Development	4,017,581	509,234	435,558

2.7 By the end of 2010, primary school age children, particularly disadvantaged and vulnerable children (including ethnic minority children), will learn and complete primary education in equitable, quality and efficient child friendly school	2.12 By the end of 2010, primary school age children, particularly disadvantaged and vulnerable children (including ethnic minority children), will learn and complete primary education in equitable, quality and efficient child friendly school	Ministry of Education and Training	UNICEF	Child Friendly Primary Education	4,346,200	428,653	114,661
2.8 By 2010, young people realise their full potential and rights through access to quality education including life skills, SRH and HIV/AIDS education in school and the community	2.13 By 2010, all learners, especially young people realise their full potential and rights through access to quality education including life skills, SRH and HIV/AIDS education in school and the community	Ministry of Education and Training, 3 teachers training universities	UNICEF	Adolescent Development and Participation	4,774,676	155,685	168,502
			UNFPA	RH for Unmarried Young People & Migrants		54,570	37,687
2.9 Volunteerism provides a mechanism for participation and involvement in Vietnamese youth	2.14 Volunteerism provides a mechanism for participation and involvement in Vietnamese youth		UNV	Strengthening Capacity of Volunteerism for Development in Vietnam	1,148,872	188,458	61,893
2.11 - Improved awareness, attitudes and better practices among the general public on prevention measures for major child injuries. - Government of Viet Nam and donor community's responses to child injury prevention in Viet Nam is strengthened. - National laws regarding child safety developed, improved and enforced. - Project impacts, processes are documented and disseminated to related stakeholders.	2.17 Improved laws and strategies for injury prevention developed and enforced, and responses documented; increased awareness, attitudes and practices for injury prevention and strengthened community and institutional responses	Viet Nam Committee for Population, Family and Children	UNICEF	Childhood Injury Prevention	11,582,266	8,816	12,509
2.12 - Comprehensive Government plans of action on CIP in place and implemented - Incidence of mild and severe injury reduced by 20% in the project locations	2.17 Improved laws and strategies for injury prevention developed and enforced, and responses documented; increased awareness, attitudes and practices for injury prevention and strengthened community and institutional responses	Ministry of Health	UNICEF	Childhood Injury Prevention		34,689	39,660

2.13 Reduced injury mortality and morbidity among children and youth caused by UXO/landmines	2.17 Improved laws and strategies for injury prevention developed and enforced, and responses documented; increased awareness, attitudes and practices for injury prevention and strengthened community and institutional responses	Viet Nam Committee for Population, Family and Children	UNICEF	Childhood Injury Prevention		193,824	97,200
2.14 Comprehensive health policies on children and mothers available and implemented	2.20 Comprehensive health policies on children, youth and mothers available and implemented, supported by research and quality data	Ministry of Health	UNICEF	Health and Nutrition Support	12,513,194	328,262	132,117
2.15 Quality data on the situation of women and children, including the impact of macro-economic policies, health reforms, and social changes available and used to guide projects and inform policies	2.20 Comprehensive health policies on children, youth and mothers available and implemented, supported by research and quality data		UNICEF	Health and Nutrition Policy Support		86,384	34,768
2.16 Comprehensive policies and guidance documents on child and maternal nutrition available and implemented	2.21 Comprehensive policies and guidance documents on child and maternal nutrition available and implemented, supported by research and quality data		UNICEF	Health and Nutrition Policy Support	3,471,214	241,878	97,350
2.17 Quality data on the nutrition situation of women and children, including disaggregation by region, gender and ethnicity, available and used to guide projects and inform policies	2.21 Comprehensive policies and guidance documents on child and maternal nutrition available and implemented, supported by research and quality data		UNICEF	Health and Nutrition Policy Support		143,605	48,674
2.18 Women, adolescent and children under 5 including ethnic minorities in Provincial Child Friendly Programme (PCFP) project areas have optimal health and nutrition status	2.22 Women, adolescent and children under 5 including ethnic minorities in Provincial Child Friendly Programme (PCFP) project areas have optimal health and nutrition status	Ministry of Health	UNICEF	Health and Nutrition Policy Support	605,000	20,263	34,552

2.19 With national/regional MOH support, access of children to quality health and nutrition services in PCFPs increased for their survival and optimal health and nutrition status	2.23 With national/regional MOH support, access of children to quality health and nutrition services in PCFPs increased for their survival and optimal health and nutrition status		UNICEF	Health and Nutrition Policy Support	605,000	20,263	34,552
2.20 Increased awareness and positive behaviour change of the community in health, including SRH, gender, child health, and nutrition, especially for women, children, adolescents, ethnic minorities and migrants through advocacy and BCC	2.24 Increased awareness and positive behaviour change of the community in health, including SRH, gender, child health, and nutrition, especially for women, children, adolescents, ethnic minorities and migrants through advocacy and BCC	MOH, and 7 provinces (PCPFC, DOH, related provincial sectors)	UNICEF	Health and Nutrition Policy Support	4,995,780	20,263	34,552
			UNFPA	Increased access to HIV / AIDS Information and prevention services		19,260	50,581
2.21 70% households including children, women use hygienic sanitation facilities and 60% targeted people apply washing hands with soap before eating and after using toilets	2.26 70% households including children, women use hygienic sanitation facilities and 60% targeted people apply washing hands with soap before eating and after using toilets	Ministry of Health, MOET	UNICEF	Rural Water Supply and Environment	3,564,150	192,673	34,410
2.22 VDG goals & NTP II goals on Rural Water supply and sanitation well advocated and supported in the project areas including PCFP provinces. Strengthened capacity on monitoring and implementation of RWSS programmes. Effective technical support provided to PCFP	2.27 VDG goals & NTP II goals on Rural Water supply and sanitation well advocated and supported, including arsenic mitigation interventions as applicable, in the project areas and PCFP provinces. Strengthened capacity on monitoring and implementation of RWSS programmes.	Ministry of Agriculture and Rural Development, MONRE	UNICEF	Rural Water Supply and Environment	7,230,000	301,725	190,915

2.23 Development of replicable models of integrated programming for children which are properly assessed and evaluated, with lessons learned being taken to	2.30 Development of replicable models of integrated programming for children which are properly assessed and evaluated, with lessons learned being taken to	MPI, VCPFC, DPI, Provincial People's Committee	UNICEF	1. Provincial Child-friendly program	18,316,510	1,200,016	1,554,208
				2. Kon Tum Joint Program		536,500	503,844
2.24 Improved quality of RH service delivery at all levels in selected provinces through: (i) improved capacity of the central level in technical assistance and supervision of grassroots levels, and (ii) improved capacity of grassroots health system in RH service delivery in compliance with the National Standards for Reproductive Health care Services	2.31 Improved quality of RH service delivery at all levels in selected provinces through: (i) improved capacity of the central level in technical assistance and supervision of grassroots levels, and (ii) improved capacity of grassroots health system in RH service delivery in compliance with the National Standards for Reproductive Health care Services	MOH, and 7 provinces (PCPFC, DOH, related provincial sectors)	UNFPA	Improve Quality of RH service	8,910,422	85,600	88,237
2.25 Increased access of adolescents, pre-pregnant women, pregnant women, and newborns to quality maternal health and nutrition services before, during pregnancy at delivery and post-partum	2.32 Increased access of adolescents, pre-pregnant women, pregnant women, and newborns to quality maternal health and nutrition services before, during pregnancy at delivery and post-partum	MOH and 7 provinces (PCPFC, DOH, related provincial sectors)	UNICEF	Health and Nutrition Policy Support	5,243,982	20,263	34,552
			UNFPA	1. Increase Maternal & Neonatal services		406,600	397,897
				2. Kon Tum Joint Program		325,000	
2.26 Increased availability of RH friendly services and information for unmarried young people and migrants in selected localities through support for the implementation of models of SRH information and service provision in school and communities	2.33 Increased availability of RH friendly services and information for unmarried young people and migrants in selected localities through support for the implementation of models of SRH information and service provision in school and communities	MOH, and 7 provinces (PCPFC, DOH, related provincial sectors)	UNFPA	RH for Unmarried Young People and Migrants	2,301,120	127,330	87,935
2.27 Enhanced men's involvement and empowerment for women in SRH communication activities and improvement of legal environment	2.34 Enhanced men's involvement and empowerment for women in SRH communication activities and improvement of legal environment	MOH, and 2 provinces (PCPFC, DOH, related provincial sectors)	UNFPA	Enhance men & women in SRH communication activities	1,546,986	235,400	365,589
2.28 Quality data on HIV, in particular related to Children and women, available and used to guide implementation and inform policies	2.35 Quality data on HIV, in particular related to Children and women, available and used to guide implementation and inform policies	Ministry of Health	UNICEF	Health and Nutrition Policy Support	513,500	57,620	23,308

2.29 Policies and guidance documents on HIV, in particular related to children and women, available and implemented	2.36 Policies and guidance documents on HIV, in particular related to children and women, available and implemented		UNICEF	Health and Nutrition Policy Support	884,300	103,715	41,954
2.30 Increase access to HIV information and prevention services for women, their partners, adolescents and children by trained health service providers and community mobilization workers.	2.37 Increase access to HIV information and prevention services for women, their partners, adolescents and children by trained health service providers and community mobilization workers.	MOH, mass organizations	UNICEF	Health and Nutrition Policy Support	2,071,521	126,763	51,277
			UNFPA	Increase access to HIV / AIDS information & prevention services		44,940	74,029
2.31 Pregnant women and their partners, and people in reproductive health age (in particular adolescents) have access to quality VCT/PMTCT services	2.38 Pregnant women and their partners, and people in reproductive health age (in particular adolescents) have access to quality VCT/PMTCT services		UNICEF	Health and Nutrition Policy Support	1,347,800	161,334	65,262
2.32 HIV positive women and their children receive care and support (medical, nutritional, emotional)	2.39 HIV positive women and their children receive care and support (medical, nutritional, emotional)	VAAC, MOLISA, MOPS, VPCFC; mass organizations, local NGOs, PLHIV groups; PEPFAR WU	UNICEF	Health and Nutrition Policy Support	1,039,700	126,763	51,277
2.33 Volunteerism and social mobilization to support services for people infected with and affected by HIV	2.40 Volunteerism and social mobilization to support services for people infected with and affected by HIV	VAAC, MOLISA, MOPS, VPCFC; mass organizations, local NGOs, PLHIV groups; PEPFAR WU	UNAIDS	Volunteerism & social mobilization to support to PLWH	3,251,532	155,150	155,150
			UNICEF	Child Protection Development		0	5,253
TOTAL ONE UN PLAN ALLOCATION FOR <u>SOCIAL AND PROTECTION SERVICES</u> OUTCOME					106,283,998	6,725,915	5,229,181

OUTCOME 3 Environmental Protection and the Rational Use of Natural Resources

One Plan Outputs	Corresponding One Plan 2 Output	Implementing Partners	Agency	Programme	Total Budget for One Plan Outputs	One Plan Fund Allocation	One Plan Fund 2008 Expenditure
3.3 Improved and publicly accessible environmental information, including data on poverty-environment links, for monitoring and use in statistical and economic policy instruments	3.3 Improved and publicly accessible environmental information, including data on poverty-environment links, for monitoring and use in statistical and economic policy instruments	MONRE, MARD, MOF, GSO With MPI, CIEM, NA and province People's Committees	UNICEF	Rural Water Supply and Environment	1,694,745	0	0
TOTAL ONE UN PLAN ALLOCATION FOR <u>ENVIRONMENTAL PROTECTION</u> OUTCOME					1,694,745	0	0

OUTCOME 4 Accountable, Transparent and Participatory Governance

One Plan Outputs	Corresponding One Plan 2 Output	Implementing Partners	Agency	Programme	Total Budget for One Plan Outputs	One Plan Fund Allocation	One Plan Fund 2008 Expenditure
4.3 Provincial SEDP and other plans (sectoral plans and annual plans) and legal documents in place that are rights based, participatory, evidence based and pro-poor demonstrating increased commitment of human and financial resources for the vulnerable groups – children, women and ethnic minorities	4.3 Provincial SEDP and other plans (sectoral plans and annual plans) and legal documents in place that are rights based, participatory, evidence based and pro-poor demonstrating increased commitment of human and financial resources for the vulnerable groups – children, women and ethnic minorities	MPI/VCPFC	UNICEF	Provincial child-friendly program	2,985,000	218,815	165,921
4.6 Established friendly justice system for adolescents, and improved programs and services for children and adolescents, in particular those who are victims, in conflict with the law/or at risk and witnesses	4.6 Strengthened justice system, including legislation, capacity and programs for victims, witnesses and perpetrators in line with relevant international standards	Ministry of Justice	UNICEF	Child Protection System	4,093,000	254,986	60,720
4.7 Strengthened capacities of the National Assembly and People's Councils to oversee the functioning of the executive and represent the interests of the public	4.12 Strengthened capacities of the National Assembly and People's Councils to oversee the functioning of the executive and represent the interests of the public	ONA, CEBA & People's Councils of selected provinces. With relevant bodies of the NA	UNDP	Capacity of Representative Bodies	5,946,736	1,586,810	1,334,700
4.8 Improved capacity for elected officials to address issues relating to the rights of children and women	4.13 Improved capacity for elected officials to address issues relating to the rights of children and women	NA Committee on Culture, Education, Youth and Children, other NA Committees and Provincial	UNICEF	Planning and Social Policy	1,020,000	40,660	129,369
4.9 Enhanced capacities and mechanisms for local associations, organizations and other non-state actors to actively involve in, oversee and contribute to the reform process	4.14 Enhanced capacities and mechanisms for local associations, organizations and other non-state actors to actively involve in, oversee and contribute to the reform process	VUSTA & VLA With member associations and MOHA	UNDP	Capacity Building for Civil Society Participation	2,277,992	358,450	226,260
TOTAL ONE PLAN FUND ALLOCATION FOR <u>GOVERNANCE</u> OUTCOME					16,322,728	2,459,721	1,916,970

OUTCOME 5 Reduced Vulnerability to Natural Disasters

One Plan Outputs	Corresponding One Plan 2 Output	Implementing Partners	Agency	Programme	Total Budget for One Plan Outputs	One UN Fund Allocation	One Plan Fund 2008 Expenditure
5.1 Evidence-based national and local disaster risk reduction legislation, strategies and policies and plans developed, approved and integrated in socio-economic and sectoral strategies and plans	5.1 Evidence-based national and local disaster risk reduction legislation, strategies and policies and plans developed, approved and integrated in socio-economic and sectoral strategies and plans	MARD, CCFSC, NA/CSTE, MONRE, MOH, MOET, People's Committees of selected provinces, MOF, Viet Nam Insurance Company, Viet Nam Red Cross	UNDP	Disaster Risk Management	1,400,000	428,000	56,429
5.2 Institutional systems and processes strengthened to enhance coordinated and integrated DRR actions and adaptation to global climate change, at national and province level	5.2 Institutional systems and processes strengthened to enhance coordinated and integrated DRR actions and adaptation to global climate change, at national and province level	MARD, CCFSC, Selected PPCs, local mass organizations	UNDP	Climate change Adaptation	2,679,375	203,568	48,388

5.3 National and local capacities strengthened to minimise adverse social, economic and environmental impacts of climate-related disasters.	5.3 National and local capacities strengthened to minimise adverse social, economic and environmental impacts of climate-related disasters.	MARD, CCFSC, MONRE, GSO, MOET, MOH, MPI, Viet Nam Red Cross, relevant research institutions, PPCs	UNDP	Climate Change Adaptation	5,465,810	203,566	48,387
			UNICEF	Child Protection System		2,693	1,144
			UNICEF	Early Childhood Development		94,165	73,840
			UNICEF	Health and Nutrition Policy Support		86,384	34,768
			UNICEF	Rural Water Supply and Environment		27,214	11,859
TOTAL ONE PLAN FUND ALLOCATION FOR <u>REDUCED VULNERABILITY</u> OUTCOME					8,145,185	1,045,590	274,815

TOTAL ONE PLAN FUND ALLOCATION FOR ALL OUTCOMES					194,110,920	17,304,980	12,360,711
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Footnotes

Original allocations to some UNFPA projects were necessarily based on estimated figures because discussions with implementing partners had not been finalized. Therefore, actual project budgets changed after allocation when these discussions were concluded.

An allocation of \$22,667 was erroneously reported against Output 3.3 in the previous report but actually relates to Output 2.21.

UNDP's total expenditure reported above totals US\$4,157,388. However, the 2008 certified expenditure report sent to donors by the UNDP Comptroller will show total UNDP expenditure of US\$3,658,769 for 2008 from the One Plan Fund. The balance of US\$498,619 (which relates to Outcome 1) will be included on the 2009 certified expenditure report which will be sent to donors by the Comptroller in 2010.