2011 Annual Work Plan

MDGF-2065 - Joint Programme on Green Production and Trade to increase Income and Employment Opportunities for the Rural Poor, Viet Nam.

				Status 2010														2010 BUDGET	2011 B	JDGET
UN organization-specific	UN organizatio	Activities	Implementing	completed	Location	Target	Comments / dates,			wc	DRKI	PLAI	N YE	AR 2						Total budget
Annual targets	n		Partner	ongoing		Beneficiaries	etc					y mo		-	О		7	Carried over 2010 Budget	Budget (As per prodoc)	incl. unspent 2010 budget
JP Outcome 1: Improved u	nderstanding	g of the handicrafts and small furniture value	chains in four	delayed provinces) F	М	А	М .	دا ر	Α		<u> </u>	N	الما			
		studies in four provinces, good practice case			collectors and	d their suppliers														
Baseline data available; Profound understanding of VC structure.	FAO	1.1.2 Conduct Participatory Rural Appraisal (PRA) of methods, needs, advantages, constraints and potential of raw material	RUDEC		All		to be continued from year 2010- contracted in 2010											21,850		21,850
Targets: Socio-economic data of target population available on commune level; report on PRA results available; report on raw material collection,	FAO	noducers and collectors. 1.1.3 Assess and map raw material availability, market links of raw material producers, collectors and co-operatives, provincial and local policies and service providers to individuals and enterprises in the sector	RUDEC				to be continued from year 2010- contracted in 2011	•										7,508		7,508
production and trading systems available.	FAO	1.1.4 Monitor and report on established indicators and good practices.	RUDEC		All															
	nonitoring st	udies in four provinces, good practce cases o	n grassroots cra	ifts and small f	urniture prod	lucers, collectors	s, traders, buyers an						_							
Profound understanding of VC structure.	UNIDO	1.2.2 Conduct baseline survey (inception period) of grassroots crafts and small furniture producers and SMEs, covering socio-economic characterirstics, income/turn over data, production practices and technologies, resource use, waste generated, hazardous chemicals used, markets etc.			All													6,696		6,690
Targets: Socio-economic data of grassroots crafts and small furniture producers available on commune and value chain level	UNIDO	1.2.2.1 Quantitative survey of 365 grassroots crafts and small furniture producers and SMEs covering all crafts producing communes in target group	HRPC		All		to be continued from year 2010- contracted in 2010		ı											
	UNIDO	1.2.2.2 Assessment of technology and operational needs, with particular focus on	VNCPC		All		to be continued from year 2010- contracted in 2010													
		potential for Cleaner Production (CP) and Design for Sustainability (D4S)																		
	mentally and	potential for Cleaner Production (CP) and Design		wers'/collector	s' incomes in	four provinces														
JP Outcome 2: An environn JP Output 2.1 Improved pr	oduction cap	potential for Cleaner Production (CP) and Design for Sustainability (D4S) economically sustainable increase in craft rate acity of farmers (quantity and quality)	aw material grov	vers'/collector	s' incomes in	four provinces														
JP Outcome 2: An environn JP Output 2.1 Improved pr Extension material developed; training capacity built.	FAO	potential for Cleaner Production (CP) and Design for Sustainability (D4S) economically sustainable increase in craft ra		wers'/collector	s' incomes in	four provinces	linked with 2.1.2.				•	•			•				21,900	21,90
JP Outcome 2: An environm JP Output 2.1 Improved pr Extension material developed; training capacity built. Targets: Extension material compiled; 120 trainers trained in 2010; Farmer field schools planned; Existing	FAO	potential for Cleaner Production (CP) and Design for Sustainability (D4S) economically sustainable increase in craft research of farmers (quantity and quality) 2.1.1 Develop good raw material production practices and produce and disseminate extension materials. 2.1.1.1. Support for application of new techniques for cultivation, harvesting and preservation of sea grass.	NOMAFSI	wers'/collector	s' incomes in	four provinces	linked with 2.1.2.				•		• •		•				21,900	21,90
JP Outcome 2: An environm JP Output 2.1 Improved pr Extension material developed; training capacity built. Targets: Extension material compiled; 120 trainers trained in 2010; Farmer field schools planned; Existing	FAO	potential for Cleaner Production (CP) and Design for Sustainability (D4S) economically sustainable increase in craft rate in the company of farmers (quantity and quality) 2.1.1 Develop good raw material production practices and produce and disseminate extension materials. 2.1.1.1. Support for application of new techniques for cultivation, harvesting and	NOMAFSI	wers'/collector		four provinces	linked with 2.1.2.						• •		•				21,900	21,90
JP Outcome 2: An environm JP Output 2.1 Improved pr Extension material developed; training capacity built. Targets: Extension material compiled; 120 trainers trained in 2010; Farmer field schools planned; Existing tree nurseries assessed.	FAO	potential for Cleaner Production (CP) and Design for Sustainability (D4S) economically sustainable increase in craft ratacity of farmers (quantity and quality) 2.1.1 Develop good raw material production practices and produce and disseminate extension materials. 2.1.1.1. Support for application of new techniques for cultivation, harvesting and preservation of sea grass. 2.1.1.2 Develop Practical handbook for selected mulberry varieties, silkworm eggs, pest control, treatment of silkworm diseases, rearing	NOMAFSI	vers'/collector		four provinces	linked with 2.1.2.					•			•				21,900	21,90
JP Outcome 2: An environm JP Output 2.1 Improved pr Extension material developed; training capacity built. Targets: Extension material compiled; 120 trainers trained in 2010; Farmer field schools planned; Existing tree nurseries assessed.	FAO FAO FAO FAO	potential for Cleaner Production (CP) and Design for Sustainability (D4S) economically sustainable increase in craft ravacity of farmers (quantity and quality) 2.1.1 Develop good raw material production practices and produce and disseminate extension materials. 2.1.1.1. Support for application of new techniques for cultivation, harvesting and preservation of sea grass. 2.1.1.2 Develop Practical handbook for selected mulberry varieties, silkworm eggs, pest control, treatment of silkworm diseases, rearing technique, etc. 2.1.1.3 Support for documentation of good practice for lacquer production. 2.1.1.4 Develop Manual on raw material production for hand-made paper	NOMAFSI	vers'/collector	Thanh Hoa	four provinces	linked with 2.1.2.					•			•				21,900	21,90
JP Outcome 2: An environm JP Output 2.1 Improved pr Extension material developed; training capacity built. Targets: Extension material compiled; 120 trainers trained in 2010; Farmer field schools planned; Existing tree nurseries assessed.	FAO FAO FAO FAO FAO	potential for Cleaner Production (CP) and Design for Sustainability (D4S) economically sustainable increase in craft ratacity of farmers (quantity and quality) 2.1.1 Develop good raw material production practices and produce and disseminate extension materials. 2.1.1.1. Support for application of new techniques for cultivation, harvesting and preservation of sea grass. 2.1.1.2 Develop Practical handbook for selected mulberry varieties, silkworm eggs, pest control, treatment of silkworm diseases, rearing technique, etc. 2.1.1.3 Support for documentation of good practice for lacquer production. 2.1.1.4 Develop Manual on raw material production for hand-made paper 2.1.5 Develop training materials for bamboo planting, harvesting and processing	NOMAFSI	wers'/collector	Thanh Hoa	four provinces	linked with 2.1.2.					•								
JP Outcome 2: An environm JP Output 2.1 Improved pr Extension material developed; training capacity built. Targets: Extension material compiled; 120 trainers trained in 2010; Farmer field schools planned; Existing tree nurseries assessed.	FAO FAO FAO FAO	potential for Cleaner Production (CP) and Design for Sustainability (D4S) economically sustainable increase in craft rate acity of farmers (quantity and quality) 2.1.1 Develop good raw material production practices and produce and disseminate extension materials. 2.1.1.1. Support for application of new techniques for cultivation, harvesting and preservation of sea grass. 2.1.1.2 Develop Practical handbook for selected mulberry varieties, silkworm eggs, pest control, treatment of silkworm diseases, rearing technique, etc. 2.1.1.3 Support for documentation of good practice for lacquer production. 2.1.1.4 Develop Manual on raw material production for hand-made paper 2.1.5 Develop training materials for bamboo	NOMAFSI	vers'/collector	Thanh Hoa Phu Tho Hoa Binh	four provinces	linked with 2.1.2.												18,100	
JP Outcome 2: An environm JP Output 2.1 Improved pr Extension material developed; training capacity built. Targets: Extension material compiled; 120 trainers trained in 2010; Farmer field schools planned; Existing tree nurseries assessed.	FAO FAO FAO FAO FAO	potential for Cleaner Production (CP) and Design for Sustainability (D4S) economically sustainable increase in craft ravacity of farmers (quantity and quality) 2.1.1 Develop good raw material production practices and produce and disseminate extension materials. 2.1.1.1. Support for application of new techniques for cultivation, harvesting and preservation of sea grass. 2.1.1.2 Develop Practical handbook for selected mulberry varieties, silkworm eggs, pest control, treatment of silkworm diseases, rearing technique, etc. 2.1.1.3 Support for documentation of good practice for lacquer production. 2.1.1.4 Develop Manual on raw material production for hand-made paper 2.1.5 Develop training materials for bamboo planting, harvesting and processing 2.1.2 Train trainers in variety/ provenance selection, nursery management,	NOMAFSI	vers'/collector	Thanh Hoa Phu Tho Hoa Binh Nghe An	Farmers	linked with 2.1.2.													
JP Outcome 2: An environm JP Output 2.1 Improved pr Extension material developed; training capacity built. Targets: Extension material compiled; 120 trainers trained in 2010; Farmer field schools planned; Existing tree nurseries assessed.	FAO FAO FAO FAO FAO FAO	potential for Cleaner Production (CP) and Design for Sustainability (D4S) economically sustainable increase in craft ravacity of farmers (quantity and quality) 2.1.1 Develop good raw material production practices and produce and disseminate extension materials. 2.1.1.1. Support for application of new techniques for cultivation, harvesting and preservation of sea grass. 2.1.1.2 Develop Practical handbook for selected mulberry varieties, silkworm eggs, pest control, treatment of silkworm diseases, rearing technique, etc. 2.1.1.3 Support for documentation of good practice for lacquer production. 2.1.1.4 Develop Manual on raw material production for hand-made paper 2.1.5 Develop training materials for bamboo planting, harvesting and processing 2.1.2 Train trainers in variety/ provenance selection, nursery management, production, harvesting and marketing. 2.1.2.1 Training programme for local trainers and farmers on raising silkworm, prevention and treatment of silkworm diseases, cocoon	NOMAFSI	vers'/collector	Thanh Hoa Phu Tho Hoa Binh Nghe An		linked with 2.1.2.													18,100

	UN			Status 2010							wo	ORK	PLA	N Y	EAR	2				2010 BUDGET	2011 B	UDGET
UN organization-specific Annual targets	organizatio n	Activities	Implementing Partner	completed ongoing	Location	Target Beneficiaries	Comments / dates, etc							onth						Carried over 2010	Budget (As per	Total budget incl. unspent
				delayed				3	F	М	Α	М	J	J	Α	s	0	N	D	Budget	prodoc)	2010 budget
	FAO	2.1.3.1 FFS set up for dissemination of eco- friendly production technicques on seagrass, sericulture, bamboo and rattan and handmade paper in collaboration with local NGOs and CSO			All		linked with 2.1.4 and 2.1.5															
	FAO	2.1.4 Support plant/tree nurseries in the four provinces and increase availability of seedlings.	NOMAFSI																		80,800	80,800
	FAO	2.1.4.1 Selection of new varieties for sericulture and seedling support			N/A	Farmers																
	FAO	2.1.4.2 Support for nurseries development for seedlings and partial support for fertiliser for Lung			Nghe An	Farmers																
	FAO	2.1.4.3 Support for nursery development for seedling and partial suport for fertiliser for rattan			Thanh Hoa	Farmers																
	FAO	2.1.4.4 Support for pilot growing of lacquer tree variety in Phu Tho in collaboration with local business sector			Phu Tho	Farmers																
-	FAO	2.1.5 Establish demonstration sites at each location associated with nurseries.	DARD				linked with 2.1.4														46,000	46,000
	FAO	2.1.5.1 Support demonstration field for Sericulture in Nghe An, Thanh Hoa and Phu Tho in collaboration with local enterprise communities			Nghe An, Thanh Hoa, Phu Tho	Farmers																
	FAO	2.1.5.2 Support for demonstration site for Lung bamboo in Nghe An in collaboration with business sector.			Nghe An	Farmers																
	FAO	2.1.5.3 Support for demonstration site for rattan in 4 provinces in collaboration with local business sector			All provinces	Farmers																
	FAO	2.1.5.4 Support for demonstration site for seagrass in Thanh Hoa in collaboration with local business sector			Thanh Hoa	Farmers																
-	FAO	2.1.6 Support extension services and conduct a media based extension campaign.	DARD																		13,000	13,000
	FAO	2.1.6.1 Develop TV programme/short movie on selected value chains in close collaboration with Extension department and VTV			All provinces																	
JP Output 2.2 Improved fa	rmer sales ca	apacity						<u> </u>	ш		Ш				_	_	_		Ш			
-	FAO	2.2.1 Develop demand/supply and price information for crafts raw materials producers.	ICARD / IPSARD		All provinces		linked with JP Output 1.1	Π					•		•			•	•		20,000	20,000
JP Output 2.3 Internationa	l and nation	al links established (e.g. through INBAR)																				
Increase partner network Target 2010: 1 study tour realized.	FAO	2.3.1 Conduct four study tours to leading regional or international growing areas of selected materials.	HRPC																		20,000	20,000
	FAO	2.3.1.1 Studytour for sericulture growing area (domestic)			All																	
	FAO	2.3.1.2 Studytour for handmade paper production and marketing (international)			Hoa Binh																	
		f crafts related rural households' and enterp t intelligence, market linkages and design se				lucina communit	ine /SMFe															
Initial training activities realized.	ITC	3.1.1 Develop the capacity of VIETCRAFT to provide export market intelligence and market linkage services.		anto Dayero di	cruits prou		JOHLS THE STREET														62,400	62,400
Target 2010: 2 staff of VIETCRAFT trained on craft enterprises market readiness; 1 study tour organized to develop	ITC	3.1.1.1. Recruit expert to provide market intelligence on Japanese market, establish business contacts and mobilize buyers for LifeStyle Vietnam 2011.			Hanoi	Companies		•		•	•											
international partner network.	ІТС	LifeStyle Vietnam 2011. 3.1.1.2. Possibly combined with a VIETCRAFT fair visit to Chicago early March, conduct a visit to ATA in the USA and the Canadian gift and tableware association in Canada to explore a possible partnership.			USA, Canada	Vietcraft				•												

	UN			Status 2010							wo	RKP	LAN	I YE	AR :	2			2010 BUDGET	2011 B	UDGET
UN organization-specific Annual targets	organizatio n	Activities	Implementing Partner	completed ongoing	Location	Target Beneficiaries	Comments / dates, etc					by	mor	nth					Carried over 2010 Budget	Budget (As per prodoc)	Total budget incl. unspent
	ITC	3.1.1.3. Invite ATA to conduct an assessment of handicraft exporters, and provide support and training on market requirements for USA market, marketing and product development.		delayed	Hanoi, provinces.	Companies		J	F	M A		1)	J	A	S	0	N	D			2010 budget
	ITC	3.1.1.4. Identify attractive markets and specific buyers for the selected value chains; prepare concise targeted market briefs for each of the value chains to document key findings.			Hanoi	Companies															
	ITC	3.1.1.5. Develop an on-line exporter information system and strengthen services to Vietcraft member companies.			Hanoi	Vietcraft							l	•	ı		ı				
-	ITC	3.1.2 Support for trade promotion networking at provincial level.	VIETRA-DE																	39,000	39,000
	ITC	3.1.2.1. Conduct Training Needs Assessment (TNA) on capacity of provincial TPOs, including sector-specific service providersand Trade Promotion Centres (TPCs).			All	TPOs															
	ІТС	3.1.2.2. Based on TNA, organize targeted training events in the four provinces for TPOs and TPCs on selected topics, including (possibly) market information, market research, trade fair participation, export marketing, etc.			All	TPOs						I	•								
	ITC	3.1.2.3. Provide specific coaching to provincial TPOs in delivering specific services to beneficiary companies.			All	TPOs							l		ı						
Local training capacity improved. Target 2010: 2 TOTs for service providers and 1 workshop for crafts SMEs	ILO	3.1.3 Develop capacity of local service providers to train, consult/coach and conduct training to craft SMEs and poor craft producing communities with the aim to increase productivity & competitiveness.	vccı									ı							16,000	40,500	56,500
	ILO	3.1.3.1 Identify and selection of suitable BDS providers for the TOTs;													ı						
	ILO	3.1.3.2 Two TOTs training on IYB, WISE to develop capacity of local service providers to train and conduct training to craft SMEs and poor craft producing communities with the aim to increase productivity & competitiveness.										ı			•						
	ILO	3.1.3.3. Refresher/follow up TOT training courses on SYB and GetAHEAD for local BDS providers										ı			ı						
	ILO	3.1.3.4. Support to the development of national strategy for SIYB and Get AHEAD.										I			I						
Feasibility study for design center prepared. Target 2010: Study	ІТС	3.1.4 Support VIETCRAFT's efforts to provide local design inputs to national handicraft exporters.	VIET-CRAFT																	47,840	47,840
available.	тс	3.1.4.1. Through a team of foreign designers, support the development of new product collections for beneficiary companies. The designers will ensure proper capacity transfer to companies assigned to him/her and build awareness on sustainable design principles, how to do market research, recognize market trends and forecasts, etc.			Hanoi and 4 provinces	Companies															
	тс	3.1.4.2. organize a one-day design training iin Hanoi which will target selected national designers, beneficiary companies, design institutions, VIETCRAFT designers, etc.			Hanoi	Companies		•	■												
	ITC	3.1.4.3. Support Vietcraft in creating awareness for the Vietnam Design Academy by organizing a design competition.			Hanoi	Vietcraft	Dates to be determined.														
Comprehensive trade fair support provided. Target 2010: 4 provincial trade fair participations are planned; international advertising is intensified and three huvers delegations for	ITC	3.1.5 Assist VIETCRAFT to organize an international home furnishing/gifts fair (in 2010/2011), exhibiting green and socially responsible products from the target provinces, demonstrating good practices and disseminating policy recommendations.	VIET-CRAFT				Funds partly deferred to 2011												10,000		10,000

	UN			Status 2010							W	ORK	(PLA	N Y	EAR	2			2010 BUDGET	2011 B	UDGET
UN organization-specific Annual targets	organizatio n	Activities	Implementing Partner	completed ongoing	Location	Target Beneficiaries	Comments / dates, etc	_					by m	onth					Carried over 2010 Budget	Budget (As per prodoc)	Total budget incl. unspent
				delayed				J	F	М	Α	М	J	J ,	A S	0	N	D		prodoc)	2010 budget
visiting the trade fair are being organized.	ITC	3.1.5.1. Contract with International Consultant to mobilize a large number of buyers from Europe to visit LifeStyle Vietnam 2011.		,	N/A	Vietcraft		•	•												
	ІТС	3.1.5.2. developing high-quality promotional material for 'LifeStyle Viet Nam', e.g. one-pagers or brochures on value chains supported, e.g. 'lacquerware from Viet Nam', drawing from the new product designs developed, advise on the improvement of the LifeStyle website and existing communicational materials.			Hanoi	Vietcraft		•	•												
	ITC	3.1.5.3. Prepare an attractive layout and presentation of a joint booth at LifeStyle Vietnam 2011 that will allow the display of new product designs in a coherent and consistent manner.			Hanoi	Vietcraft					•										
JP Output 3.2 Improved ma	arket knowle	dge and market links of key crafts enterprise	es for the four p	rovinces																	
Support programme planned and started. Targets 2010: SME support programme initiated.	Ітс	3.2.1 Support key companies in the 4 provinces and Hanoi to become 'driving forces' in the sub-sector's development. Support in e.g. target market selection and marketing, product line development in view of target markets, green procurement and grassroots supplier development.	VIET-CRAFT																	95,880	95,880
	ITC	3.2.1.1. Assist beneficiary companies in developing an appropriate marketing strategy, advise/coach companies in approaching new potential buyers and development of high quality marketing materials and/or improved			All	Companies	TBD														
	ITC	3.1.1.2. Sponsor (partly) the participation of beneficiary companies in LifeStyle Vietnam. This includes travel costs, transport of goods for exhibition and stand rental/decoration.			All provinces, travel to HCMC	Companies															
	ITC	3.1.1.3. During LifeStyle Vietnam, assist companies in the display of products, interact with visiting buyers and explain to buyers the background and design principles of products on display.			НСМС	Companies															
	ITC	3.1.1.4. Organize a one-day training in 2011 in Hanoi and one-day training in Hochiminh city in February 2011 which will target exhibitors of LifeStyle Vietnam 2011. The training will focus on the technique of display products at the fair.			Hanoi, HCMC	Companies															
	ITC	3.1.1.5 Do an online marketing campaign and communicate with buyers on behalf of Vietcraft/ beneficiary companies participating in LifeStyle to set up business matchmaking meetings during the fair.			Hanoi	Companies															
	ITC	3.1.1.6. Organize exhibition of newly designed products at regional and international trade fairs to be determined			Abroad	Companies															
	ITC	3.1.1.7. Do an online marketing campaign and communicate with buyers on behalf of Vietcraft/ beneficiary companies participating in regional and international fairs to set up business matchmaking meetings during the fairs concerned.			Hanoi	Companies							•		•						
	ITC	3.1.1.8. Support and facilitate targeted business matchmaking as and when needed, e.g. between Vietnamse silk yarn exporters and Cambodian importers, seagrass exporters, etc.			TBD	Companies	As and when needed														
-	ITC	3.2.2 Link ethnic minority enterprises with fair-trade importers (handmade paper, silk).	VIET-CRAFT																	21,320	21,320
	ітс	3.2.2.1. Conduct a Training to build awareness on Fair Trade for selected handicraft exporters and provide assistance for interested companies to become memner of the World Fair Trade Organization.			Hanoi	Companies															
	ITC	3.2.2.2. Select and develop a partnership with a fair trade exporter based in Hanoi and link it to producer groups for brocade weaving and handmade paper from the provinces.			Hanoi and provinces	FT exporter in Hanoi; producers; groups.						•									

				Status 2010							w	ORI	KPI	AN Y	YΕΔΙ	R 2				2010 BUDGET	2011 B	UDGET
UN organization-specific Annual targets	UN organizatio n	Activities	Implementing Partner	completed ongoing	Location	Target Beneficiaries	Comments / dates, etc							nonth						Carried over 2010 Budget	Budget (As per prodoc)	Total budget incl. unspent
				delayed				J	F	М	Α	М	J	J	Α	S	О	N	D	Buaget	prodoci	2010 budget
	ІТС	3.2.2.3. Support the development of promotion materials that tell the story behind the fair-traded products, including origin (e.g. traditional craft village, ethnic mnorities), and sustainable character of products (e.g. environmental friendliness, decent wages, etc).		300,00	Hanoi	FT exporter in Hanoi; producers; groups.				•	•											
	ITC	3.2.2.4. Develop linkages between the fair trade exporter and a number of fair-trade importers in Europe.				FT exporter in Hanoi; producers;																
Export marketing guidelines published.	ITC	3.2.3 Produce and disseminate export marketing guidelines.	VIETRA-DE				Activity deferred to 2011.													11,960		11,960
Target 2010: Export marketing guidelines distributed.	ITC	3.2.3.1. Develop export marketing guidelines consisting of a common part and an x-number of pages customized by value chain supported under the programme.			Hanoi																	
	ITC	3.2.3.2 Print and disseminate export marketing guidelines.			Hanoi																	
JP Output 3.3 Improved bu	ı ısiness mana	 gement capacity of SME crafts & furniture pr	oducers and SM	E raw materia	processors i	n the four provin	nces		-		_	_	+	-	_			_				
Training material adapted and translated; 4 local trainers trained; SME outreach campaign started. Targets 2010: Full training modules available in	UNC-TAD	3.3.1 Identify business skills needed for SME crafts & small furniture producers and design training curricula aimed at implementing business strategies. Translate and adapt material to local context.	VIETRA-DE																			
Vietnamese; 4 trainers participate in the training;	UNC-TAD	3.3.1.1. Basic entrepreneurial profile of craft producers in provinces																				
SME training programme started.	UNC-TAD	3.3.1.2. Design training curricula adapt to local context. Translation into Vietnamese																				
	UNC-TAD	Report prepared on suggested adaptation of the Empretec training methodology to the provinces																				
	UNC-TAD	3.3.2 Select, train and certify four national trainers on the EMPRETEC entrepreneurship development methodology.	VIETRA-DE																	1,673	41,000	42,673
	UNC-TAD	1st ToT on adaptation to provinces.				Trainers																
	UNC-TAD	Final report and certification of trainers.				Trainers																
	UNC-TAD	1st ToT on Business Planning.				Trainers																
	UNC-TAD	3.3.3 Organize outreach campaigns, training and follow up workshops on the EMPRETEC methodology for SME exporters of handicrafts and small furniture in the four provinces and Hanoi. Monitor business plan implementation.	VIETRA-DE																	7,500	74,000	81,500
	UNC-TAD	3.3.3.2. Training for SMEs (and business service providers) in 4 project provinces (4 ETWs in 4 provinces)				Companies	March-June-August- October 2011															
	UNC-TAD	3.3.3.4. 1st Business Planning follow-up event in Hanoi			Hanoi	Companies	March 2011 (before 2nd ETW)															
	UNC-TAD	3.3.3.5. 2nd Business Planning follow up event in Hanoi			Hanoi	Companies	August 2011 (before 3rd ETW)															
	UNC-TAD	3.3.3.6. 1st Business Planning training event per province			All provinces	Companies	April-July-September November 2011;	1														
	UNC-TAD	3.3.3.7.Business Planning follow-up event per province			All provinces	Companies	June-September- November 2011; January 2012															
	UNC-TAD	3.3.3.8. Monitor business plan implementation of Hanoi-based companies.			Hanoi	Companies	by email, 20 hours											•				
	UNC-TAD	3.3.4 Upgrade producer groups in the four	VIETRA-DE	-	TBD	Companies			-	F	╀	\vdash	+	\vdash	1		<u> </u>	F			25,000	25,000
		provinces to meet the requirements of international corporations sourcing handicraft products from Viet Nam.																				·
	ILO	3.3.5 Provide training and advisory follow- up on compliance with national and international labor standards to enhance competitiveness.	VCCI																	10,000	29,500	39,500

				Status 2010							VAL	OP4	D! A	N Y	EAR	2				2010 BUDGET	2011 B	UDGET
UN organization-specific Annual targets	UN organizatio	Activities	Implementing Partner	completed	Location	Target Beneficiaries	Comments / dates, etc				W				EAR	2				Carried over 2010	Budget (As per	Total budget
Ailliual targets	n		raitilei	ongoing delayed		Delicitaties	etc	,	lF.	М	A			onth		s c) Ir	v	D	Budget	prodoc)	incl. unspent 2010 budget
	ILO	3.3.5.1 Develop guidelines for improving work and working conditions within the five value chains selected under the Joint Programme		иелиуеа	N/A			•														
	ILO	3.3.5.2. One TOT training on labour standard for SMEs				Companies		ı														
	ILO	3.3.5.3. One SMEs workshop and follow up activities on labour standard				Companies																
	ILO	3.3.5.4 Piloting model agreement within selected value chains				Companies																
JP Output 3.4 Improved pr	oduction and	clean design capacity of SME crafts & furnit	ure producers a	nd SME raw ma	iterial proces	ssors		_								_	_					
Needs assessed; trainer capacity built; SME trainings initiated.	UNIDO	3.4.1 Assist crafts SMEs to remedy own production and process deficiencies according to cleaner production principles	VNCPC																	10,000	15,000	25,000
Targets 2010: 50 quick assessments in cleaner production conducted to	UNIDO	and practices. 3.4.1.1 Conduct quick assessments on Cleaner Production and Design for Sustainability in 50 SMEs to define production and process gaps and	VNCPC		All	Companies	to be continued from year 2010, contracted in 2010,															
define production and	UNIDO	improvement opportunities 3.4.1.2 Conduct Full CP and D4S assessment to assist 15 crafts SMEs to remedy own production and process deficiencies according to cleaner	VNCPC		All	Companies	jointly with 1.2.2.2															
principles and	UNIDO	and process denciencies according to cleaner production principles and practices 3.4.2 Train trainers from vocational training schools and SMEs on sustainable clean design principles and implementation.										_	1	_	_	-	-	_		12,000	26,000	38,000
	UNIDO	3.4.2.1 Development of training materials for trainers and grassroots producers on CP and D4S to improve crafts production	VNCPC			Trainers and grassroots producers	to be continued from year 2010, contracted in 2010															
	UNIDO	3.4.2.2 Delivery of CP and D4S training for 40 trainers from SMEs & vocational training schools for 5 value chains.	VNCPC			Trainers	to be continued from year 2010, contracted in 2010															
	UNIDO	3.4.2.3 Coaching and supervision of trainees in their delivery of training to grassroots producers	VNCPC		All	Trainers and grassroots producers	to be continued from year 2010, contracted in 2010 in combination with	1														
	UNIDO	3.4.3 Conduct pilot sustainable (clean) design and packaging initiatives for selected crafts SMEs.																		18,000	27,500	45,500
	UNIDO	3.4.3.1 Conducting pilot sustainable design and packaging initiatives for 5 SMEs (for lifestyle 2011)	IE, supported by VNCPC- SPIN			Companies																
	UNIDO	3.4.3.2 Design the mini-guide for applying D4S in handicraft sectors with examples from the pilot SMEs				Companies	Jointly with ITC design support activities															
		gement skills and business representation of	-	ts & furniture	producers											_	_			25.046	22.667	E0.60
Local training capacity improved; training programmes started. Targets 2010: First capacity building activities	ILO	3.5.1 Improve capacity of local service providers to train on WIND/WISH, consult/coach on business development skills for different levels of target groups, empowering skills, work improvement for neighborhood development.	VCA/VCCI									•								35,016	23,667	58,683
	ILO	3.5.2 Undertake capacity building for business groups/associations among poor grassroots crafts producers by organizing Training of Enterpreneur (TOEs) on business group formation and support to organizational development to associations, where needed	PCA/WU												•	•				10,000	10,334	20,33
	ILO	3.5.3 (a) Deepen training capacity and skills of BDS providers through coaching during TOEs on SVB, Get AHEAD, WISE/WIND at grassroot levels within an broader capacity building strategy.	VCA/PCA/BDS Providers													•				20,000	109,200	129,20
	ILO	3.5.3.1. 02 supervised TOEs on Get AHEAD x 4 provinces			All provinces													I				
	ILO	3.5.3.2. 02 supervised TOEs on SYB x 4 provinces			All provinces																	
	ILO	3.5.3.3. Conduct 12 follow up activities on WISE/WIND in 4 provinces.			All provinces																	

	UN			Status 2010							wo	RKP	LAN	YE	AR 2	2			2010 BUDGET	2011 B	UDGET
UN organization-specific Annual targets	organizatio n	Activities	Implementing Partner	completed ongoing	Location	Target Beneficiaries	Comments / dates, etc					by	y moi	ıth					Carried over 2010 Budget	Budget (As per prodoc)	Total budget incl. unspent
				delayed				J	F N	1 A	A 1	M J	J	Α	S	0	N	D		p. 1000)	2010 budget
	ILO	3.5.3 (b) Assist business development service providers to implement indepth business counseling for poor grassroots craft producers in four provinces on product development, business strategy, organizational development for existing household business, associations & cooperatives, and on basic business skills for individual craft producer, as well as life skills and fundamental rights.			All provinces																
	ILO	3.5.4 Support to identify and link poor grassroots crafts producers to existing microfinance and micro insurance institutions for accessing financial products incluidng savings, loans and insurance.	VCA		All provinces															27,333	27,333
	ILO	3.5.5 Organize 04 training workshops in four provinces for local micro finance institutions and local craft producers on microfinance institutional such as how to access microfinance and insurance from existing sources, writing proposals and business plans, and financial	VCCI		All provinces																
JP Output 3.6 Improved gr	een producti	on capacities of grassroots crafts & furniture	producers																		
Needs identified; Trainer network set up; Pilot trainings started. Targets 2010: Knowledge, tools and equipment to improve productivity and decrease resource use assessed; training capacities and needs analyzed; first TOTs realized; pilot trainings	UNIDO	3.6.1 Train grassroots producers in technical craft production skills, using trained local trainers, to implementation good housekeeping, cleaner production processes/techniques, skills for implementing clean/sustainable designs & packaging, including with demonstrations and shop floor activities and disseminate resource kits on CP, clean design and technologies for 5 selected product groups.																	20,000	114,000	134,000
undertaken.	UNIDO	3.6.1.1 Identify the grassroot producer training needs and develop grassroot training materials based on their level.	VNCPC			handicraft producers	to be continued from year 2010, contracted in 2010														
	UNIDO	3.6.1.2 On the job training/instruction on CP/D4S practices and techniques of grass roots producers for 5 value chains in 4 provinces	VNCPC			handicraft producers	with coaching/supervision from VNCPC (under 3.4.2)														
	UNIDO	3.6.1.3 Advanced training of grassroot producers on production skills, linked with pilot projects .				handicraft producers	,														
	UNIDO	3.6.2 Identify equipment needs, particularly those that can be used jointly and would save resources (materials, energy and water—e.g. fumigation, drying/heating, drying kiln, etc.) and set up joint utility shops/arrangements for selected product groups.	VNCPC				to be continued from year 2010												20,000	83,808	103,808
	UNIDO	3.6.2.1 Identify and select equipment and other supplies as needed for implementation of the the prioritized pilot projects in particular in lacquer, silk and rattan/bamboo sectors					To be determined in detail upon completion of 3.6.3.2, 3.6.3.4 and					•	•			ı					
	UNIDO	3.6.2.2 Purchasing equipments and setting up of (joint) utility shops/arrangments for selected product groups					2.5					ı		1							
	UNIDO	3.6.3 Collaborate with relevant universities or research institutes in other countries to improve lacquer processing and silk dyeing techniques, including through study tours to countries such as Japan and China.					to be continued from year 2010												20,000	60,000	80,000
	UNIDO	3.6.3.1 Assessment of technology needs for lacquer processing, field survey, workshop on lacquer processing techniques and preparation of proposal(s) for locally appropriate processing units	IE and NE		Phu Tho																
	UNIDO	3.6.3.2 Identify, screen and select potential pilot projects on lacquer processing	IE and NE		Phu Tho																
	UNIDO	3.6.3.3 Assessment of technology needs for silk, field survey, workshop on silk dyeing techniques and preparation of proposal(s) for locally appropriate processing units																			
	UNIDO	3.6.3.4 Conduct the pilot project on silk dyeing techniques	IE and NE																		

				Status 2010							wo	RKP	IΔN	I VE	ΔR	,			2010 BUDGET	2011 B	UDGET
UN organization-specific Annual targets	UN organizatio n	Activities	Implementing Partner	completed ongoing	Location	Target Beneficiaries	Comments / dates, etc				74.0		y mor		AK .				Carried over 2010	Budget (As per	Total budget
				delayed				J	F	M	A I	M J	, 	Α	s	О	N	D	Budget	prodoc)	2010 budget
	UNIDO	3.6.3.5 Assessment of technology needs for rattan-bamboo in terms of design innovation (support from International expert)	IE and NE	a cruy ca				ı	∎	•											
	UNIDO	3.6.3.6. Organize study tours to familiarize national experts with advanced crafts processing techniques, in particular for lacquer and silk sector					To be confirmed and scoped upon completion of 3.6.3.2 and 3.6.3.4						ı								
	UNIDO	3.6.4 Assist production groups, in collaboration with VIETRADE/local TPOs, to develop brands.	VIETRA-DE				considering possibility of Nga Son seagrass and Phu Tho lacquerware									ı			7,000	9,000	16,000
	UNIDO	3.6.5 Share experiences and validate recommendations for design for sustainability and cleaner production practices in handicrafts and furniture sectors through interprovincial workshops.	VNCPC													•				15,000	15,000
JP Outcome 4: Improved p	olicies and re	egulatory frameworks at the provincial and n	ational level tha	at meet the nee	ds of rural s	mall enterprises	, in particular raw m	ateria	als an	d cra	fts pi	oduce	ers, p	roces	sors	and t	rade	rs			
JP Output 4.1 Provincial a	ction plans fo	r crafts and furniture sectors in each provinc	ce developed an	d backed by the	e public and	private sector															
LED trainings realized. Results 2010: Selected commune officials capacity on LED and CB-TREE built.	ILO	4.1.1 In cooperation with local development players to implement LED action plans/strategy developed for four provinces/ raising awareness on value chain issues, local economic development and the role of public-private dialogue (including possibly VC-specific platforms for consultation among VC actors)	DOIT/DARD										•						30,000		30,000
5 Joint Programme Manag	ement, Coord	lination, Monitoring and Evaluation														•	•				
	ITC	Senior Technical Advisor	VIET-CRAFT												ı				34,418	137,842	172,260
	ITC	National staff	VIET-CRAFT																14,000	56,160	70,160
	ITC	Programme vehicle and office running costs	VIET-CRAFT													ı				23,469	23,469
	ITC	ITC HQ travel costs	VIET-CRAFT																	5,200	5,200
	ITC	Provincial coordinators DARD/DOIT	VIET-CRAFT																11,048	17,333	28,38
	ITC	Mid-term evaluation	VIET-CRAFT				Dates to be confirmed.													25,545	25,54

Total budget 2011

UN Organizatio n	Cost	Unspent 2010 Budget	2011 Budget (As per prodoc and as reflected in the fund transfer request 2011)	Total 2011
FAO	Programme cost	29,358	259,800	289,158
	Indirect cost	2,055	18,186	20,241
	Sub-total Sub-total	31,413	277,986	309,399
ITC	Programme cost	81,426	531,989	613,415
	Indirect cost	5,700	37,239	42,939
	Sub-total	87,126	569,228	656,354
UNIDO	Programme cost	113,696	350,308	464,004
	Indirect cost	7,959	24,522	32,480
	Sub-total	121,655	374,830	496,484
ILO	Programme cost	121,016	240,534	361,550
	Indirect cost	8,471	16,837	25,309
	Sub-total	129,487	257,371	386,859
UNC-TAD	Programme cost	9,173	140,000	149,173
	Indirect cost	642	9,800	10,442
	Sub-total Sub-total	9,815	149,800	159,615
TOTAL	Programme cost	354,669	1,522,631	1,877,300
	Indirect cost	24,827	106,584	131,411
	TOTAL	379,496	1,629,215	2,008,711