



UNITED NATIONS  
INDUSTRIAL DEVELOPMENT ORGANIZATION



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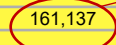


# PROJECT WORKPLAN 2023

Alessandro Flammini

	Year	2020	2021	2022	Total
		EUR	EUR	EUR	EUR
Output 1.1	Nat.Consult./Staff		1,749	5,238	6,987
	Other Direct Costs		91	734	825
			1,840	5,973	7,812
Output 1.2	Staff & Intern Consultants			5,311	5,311
	Local travel	1,266	-266	12,478	13,479
	Staff Travel	548	-158	228	618
	Nat.Consult./Staff		36,229	23,709	59,938
	Contractual Services		52,326	-3,429	48,898
	Train/Fellowship/Study	24,834	725	80,524	106,082
	Premises	7,410	8,700	10,207	26,317
	Equipment		5,865	150	6,016
	Other Direct Costs	1,159	552	14,669	16,381
			35,217	103,973	143,847
Output 2.1	Staff & Intern Consultants	9,447	12,674	13,462	35,583
	Local travel				
	Nat.Consult./Staff	17,306	66,959	76,871	161,137
	Contractual Services				
	Equipment		7,492	150	7,643
	Other Direct Costs	1,244	2,158	2,859	6,261
		27,997	89,284	93,342	210,623
Output 2.2	Staff & Intern Consultants	6,610	11,519	13,208	31,336
	Local travel			4,050	4,050
	Staff Travel				
	Nat.Consult./Staff	2	52	5,587	5,640
	Contractual Services	1,435	78,609	1,986	82,030
	Train/Fellowship/Study	500	1	5,206	5,708
	Other Direct Costs	305	405	4,277	4,987
		8,852	90,585	34,313	133,750
Output 2.3	Staff & Intern Consultants	9,447		7,240	16,687
	Local travel			4,322	4,322
	Staff Travel				
	Nat.Consult./Staff	3			3
	Contractual Services	29,887	170,565	21,659	222,111
	Train/Fellowship/Study				
	Premises	0	0		0
	Equipment				
Other Direct Costs	460		1,218	1,678	
		39,796	170,565	34,440	244,801
<b>Total</b>		<b>111,862</b>	<b>456,248</b>	<b>311,915</b>	<b>880,025</b>

PROJECT OFFICE



## Overview of 2022

- A very fruitful year, after Covid and slow engagement of companies
- **30** events (trainings and workshops), engaging **1,024** participants (39% women; 93% satisfied participants)
- **3** international experts and **5** national experts recruited
- Implementation level maintained

	2020	2021	2022
Outcome 1	35,217	105,813	149,819
Outcome 2	76,645	350,434	162,095
<b>Total</b>	<b>111,862</b>	<b>456,247</b>	<b>311,914</b>

## Planned activities 2023: Policy Development (Outcome 1)

- Continue support to relevant government agencies to improve regulations on **water** and **solid waste** reuse in IPs
- Finalize **circular for implementation of Decree 35** (development of procedure/templates to be recognized EIP in Vietnam)
- Development of **Guidelines for the development of new EIPs**
- Development of a **database** for the collection of EIP indicator data from IPs
- Policy review, in view of the development of a **new EIP Law**
- **Training Programme** on EIP for policy makers (and EIP practitioners)
- Study tour for Govt officials to **Korea** (with World Bank)

and of course.. implementation of communication strategy, publications, assessment reports, etc.

## Planned activities 2023: EIP Demonstration (Outcome 2)

- Final report on identified IS and urban-industrial symbiosis opportunities
- Implementation and monitoring of identified RECP and IS opportunities
- Implementation and (final) monitoring of identified EIP opportunities (at the level of the IPs, in order to increase performance according to the EIP Int'l Framework)
- Development of business cases (feasibility studies), as needed
- Facilitate access to finance for selected business cases

## Planned activities 2024 (4 months)

- Finalize all ongoing contracts
- If needed, 3<sup>rd</sup> Steering Committee meeting
- Final report
- Final event



## Planned budget for 2023

	euro
Output 1.1 Mapping of existing capacity of institutions and service providers on EIPs development	0
Output 1.2 Strengthened national Institutions relevant to EIP policy development and implementation	110,000
Output 2.1 Benchmarking and in-depth analysis of priority industrial parks for EIP intervention (+ project office)	115,000
Output 2.2 Enhanced capacity of industrial parks and tenant companies to meet international standards and requirements for EIP	100,000
Output 2.3 EIP requirements implemented by park management and tenant companies	200,000
<b>TOTAL</b>	<b>525,000</b>

As of today, **246K euro** have already been spent or obligated for new contracts in **2023**.

## Some considerations

- We have significantly accelerated implementation of activities since 2022, and will continue to do so in 2023, thanks to the strong support of all parties involved (MPI, SECO, IP managers and developers)
- The budget is very tight, and we had to prioritize
- A project extension to April 2024 was necessary: i) to not lose momentum, ii) to allow a smooth transition between the current project (Phase I) and new one (Phase II) which should start in January 2024.
- This was the result of many efforts by so many people, and the amount of hard work is often not visible.







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