

# Annual Project Report 2012

Cambodian Mine Action and Victim Assistance Authority & United Nations  
Development Programme Cambodia



Cambodian farmer Prak Chrin, third from left, plants green bean seeds in her new farmland in O Tatiek village, Samlot district, Battambang province, with the help of her son and neighbours. Tucked in a hillside forest, the field was cleared of landmines in June this year and is now used by the family to grow rice, corn and green bean. *UNDP Photo*

## Clearing for Results Phase 2

01-01-2012 – 31-12-2012

**Project ID & Title:** 00076990 (Clearing for Results II)

**Duration:** 1/1/2011-31/12/2015

**Total Budget:** US\$ 24,152,640

**Implementing Partners/Responsible parties:** Cambodian Mine Action and Victim Assistance Authority (CMAA)

**Country Programme Outcome:** National and sub national capacities strengthened to develop more diversified, sustainable and equitable economy.

# Table of Content

|   |    |
|---|----|
| <u>Table of Content</u> .....   | 2  |
| <b>I. EXECUTIVE SUMMARY</b> .....   | 3  |
| <b>II. IMPLEMENTATION PROGRESS</b> .....  | 4  |
| Output 1: Mine action policy and strategic frameworks ensure most resources are effectively allocated onto national priorities as defined by local planning processes and maximize the land available for local development ..... | 4  |
| Output 2: The CMAA is equipped with the technical and functional capacities required to manage, regulate, coordinate and monitor the sector within an evolving environment.....   | 6  |
| Output 3: At least 35 sq km of contaminated land mapped through Baseline Survey, cleared and released for productive use through local planning and that promote efficiency and transparency.....                                 | 8  |
| Output 4: Cambodia successfully presides over the Anti-Personnel Mine Ban Convention (APMBC) in 2012 ..   | 10 |
| <b>PROGRESS TOWARDS COUNTRY PROGRAMME (CPAP) OUTPUT</b> .....   | 12 |
| Output 1.2: National structures and mechanism ensure demining resources are effectively allocated promoting the release of land for productive use by the poor.....   | 12 |
| <b>PROGRESS TOWARDS COUNTRY PROGRAMME (CPAP) OUTCOME</b> .....  | 13 |
| Outcome 1: By 2015, national and sub-national capacities strengthened to develop more diversified, sustainable and equitable economy .....  | 13 |
| <b>CAPACITY DEVELOPMENT</b> .....   | 14 |
| <b>GENDER</b> .....   | 14 |
| <b>LESSONS LEARNED</b> .....  | 14 |
| <b>III. PROJECT IMPLEMENTATION CHALLENGES</b> .....   | 16 |
| a. Updated project risks and actions.....   | 18 |
| b. Updated project issues and actions.....  | 19 |
| <b>IV. FINANCIAL STATUS AND UTILIZATION</b> .....   | 20 |
| Table 1: Contribution overview [1/1/2011-31/12/2015].....   | 20 |
| Table 2: Annual expenditure by Activity (in Atlas format) [Jan 2012 to Dec 2012].....   | 20 |
| Table 3: Cumulative expenditure by Activity (in Atlas format) [project start date to Dec 2015) .....  | 22 |

## **I. Executive summary**

While 2011 was a first year of national implementation of Clearing for Results Phase 2 (CFR-II) and a transition year with challenges to overcome, 2012 was a year of consolidation where the Cambodian Mine Action and Victim Assistance Authority (CMAA) took a greater ownership on the implementation of the project.

The CMAA further moved towards its ambition to coordinate the mine action sector through a programme-based approach ensuring alignment of resources to priority areas and efficiency of the sector. The consensually developed project review mechanism is an essential step in that direction and its use and implementation by all will be central in ensuring CMAA meets its goal.

The Baseline Survey (BLS) was one of the central elements of the Article 5 Extension Request and of the National Mine Action Strategy (NMAS). By leading the financial and technical effort, Clearing for Results has largely contributed to the completion of the BLS in 124 districts all over the country. The leadership taken by CMAA in carrying out the BLS has been fundamental in convincing other operators and donors to participate and deliver the results in time by December 2012. These results will give CMAA greater ability to conduct planning and prioritisation of needs.

In terms of planning and prioritisation, CMAA has further rolled out its newly developed guidelines. Tremendous efforts have been put in training and gathering feedbacks from all concerned stakeholders. The implementation of the guidelines has started and will continue to be a participatory process. For the third year, the Mine Action Planning Units (MAPUs) have conducted Post-Clearance Monitoring (PCM) after carefully reviewing the challenges and gaps identified previously. The PCM has shown that the 9.3 square kilometers of land cleared in 2010 with support from Clearing for Results Phase I benefited in total 24,376 households consisting of 61,938 persons, of which 21,278 are females, 234 PWD, and 3,670 students with 57.06% of the cleared land being used for agriculture.

At the core of CFR-II lies the objective to develop the capacity to carry on its mandate. Some notable achievements have been witnessed. Indeed, the capacity development plan implementation has begun with English and technical trainings for large number of staff. As such, the UNDP International Technical Adviser position was not renewed after June 2012 as the Regulation and Monitoring felt confident in its capacity to fulfil departmental responsibilities on its own with the UNDP Senior Project Officer providing a continued assistance. Finally, CMAA has finalized and rolled out its procurement and financial manual and received a favorable opinion from the KPMG-led audit.

For the second year, CMAA managed clearance and survey contracts allocated through a competitive bidding process and completed the oversight of contracts concluded in 2011, which have been audited. For 2012, three projects amounting to a total of 2.88 million USD were awarded for clearance. And 0.57 million USD were allocated to two BLS projects with one awarded through competitive bidding while the other through direct contracting. As of December 2012, the clearance projects in Battambang, Banteay Meanchey and Pailin were on track and the BLS projects by CMAC and HALO Trust were successfully completed. Some 13.8 million square meters of land were cleared and 46 districts were completed by BLS teams.

Finally, 2012 was the last year of implementation of Output 4 supporting Cambodia in holding the 11MSP and the subsequent Presidency of the APMBC. As previously noted, the 11MSP has been a complete success, with a smooth organization, substantial discussions, a variety of events and high participation. The Presidency was also efficiently conducted with Cambodia effectively leading discussions for the preparations of the 12 MSP in Geneva and conducting universalization efforts, particularly with Myanmar.

In 2012, project delivery amounted for 5,023,540.93 USD all outputs collated. A cost-sharing agreement was signed with Austria for a total amount of 300,000 EUR on January 10<sup>th</sup> 2012 and for an additional 110,000 EUR on December 31<sup>st</sup> 2012.

## **II. Implementation progress**

***Output 1: Mine action policy and strategic frameworks ensure most resources are effectively allocated onto national priorities as defined by local planning processes and maximize the land available for local development***

| <b>Output Indicators</b>  | <i>Baseline<br/>(month/year)</i> | <i>Target<br/>(month/year)</i> | <i>Current status (month/year)</i>   |
|---|----------------------------------|--------------------------------|--|
| Land cleared annually through MAPU planning used for agriculture <sup>1</sup>     | 50% (2009)                       | 70% (2011)                     | The results of Post Clearance Monitoring (PCM) 2011 showed that 79.56% of land cleared in 2010 is used for agricultural and/or resettlement purposes, including 20.87% for agriculture only. |
| Percentage of funding for mine action that is endorsed by CMAA                    | 0% (2010);                       | 80% (2015)                     | A project/programme review mechanism was developed by the CMAA and endorsed by the TWG.  |
| Capacity <sup>2</sup> of the CMAA to lead the implementation of the NMAS annually | 0 point (2009)                   | 5 points (2015)                | CMAA started preparing a NMAS progress report to be released in 2013. An M&E Framework has been finalized.   |
| Cumulative Expenditure  | 351,991.14 USD                   |                                |  |

In 2012, two meetings of Technical Working Group (TWG) on Mine Action were held and a 2012 TWG workplan was developed. Following consultations with stakeholders, the CMAA presented the final version of the Project Appraisal process and scoring matrix, all donors and mine action operators were encouraged to go through it for new projects. In 2012, CMAA has not received any new project to review under this mechanism. Similarly, the CMAA advocated for all Development Partners to sign the Partnership Principles and to support the development of the sector annual workplan. Also, the CMAA announced new appointments and a revised composition in the TWG Secretariat. The Joint Monitoring Indicators' (JMI) 2011 report was finalized and the JMIs 2012-2013, derived from the National Mine Action Strategy (NMAS), were developed by the CMAA, endorsed by the TWG and approved by the Government-Development Partner Coordination Committee (GDCC).

In advance of the NMAS mid-term review planned for Quarter 1 2013, the CMAA has finalized an M&E Framework for the NMAS and compiled necessary information to produce a NMAS progress report covering 2010-12.

Following the adoption and dissemination of the planning guidelines to all Provincial Mine Action Committees (PMAC), Mine Action Planning Units (MAPU) and operators, the CMAA began training the MAPU on the implementation of these guidelines. Indeed, a number of orientation training on the guidelines were conducted for key stakeholders to strengthen their understanding of the mine clearance planning process so that smooth and effective implementation of the guidelines can be expected. The CMAA will organize a workshop in early 2013 to collect feedback on the implementation of the planning guidelines for improvement or fine-tuning.

<sup>1</sup>

Based on socio economic monitoring data. Indicator to be refined to reflect contribution to poverty reduction and economic growth based on Impact Assessment methodology and UNDP's forthcoming Local Economic Development strategy.

<sup>2</sup>

NMAS annual workplans (2 points) + progress reports (2 points) + NMAS integrated gender sensitive M&E system in place and endorsed by TWG during Year 1 and sustained during Year 2-5 (1 point)

In cooperation with the Cambodian Campaign to Ban Landmines (CCBL), the CMAA conducted a survey on the quality of life for survivors which lasted until September 2012. The objective of this survey was to gather information on the quality of life and access to services for survivors. Furthermore, the results of the survey were shared during Quarter 4 with the Ministry of Social Affairs, Veterans and Youth (MoSVY) as an input to the preparation of the National Plan of Action on Disability.

The CMAA further developed its partnership with the Ministry of Planning and Ministry of Interior with the objective of aligning mine action planning with Commune Investment Programme. Furthermore, the CMAA has included mine action-related questions in the Commune Database questionnaire coordinated by the Ministry of Planning. Additionally, the CMAA initiated discussions with the Provincial Mine Action Committees on the integration of CMVIS data gathering personnel within Mine Action Planning Units' structure to increase efficiency. This mechanism has now been placed under the MAPU management structure to ensure effective collaboration and information sharing at the sub-national levels.

The 2011 Post-Clearance Monitoring (PCM) report was finalized early 2012. From October 2011 to February 2012, the MAPU's Post-Clearance Monitoring officials visited 740 sites covering 76,283,806 square meters (m<sup>2</sup>) that were cleared in 2010. The report shows that more than 79.56% of land cleared is used for agricultural and/or resettlement purposes, including 20.87% for agriculture only. The data collected will be entered into IMSMA-NG, the CMAA data management system, as part of its data mainstreaming efforts.

The CMAA organized exchange visits for the delegations representing the mine action programmes of Afghanistan and Myanmar, which focused on land release, Planning and Prioritization and Quality Management of Mine Action, and South Sudan, which was dedicated to victim assistance. The CMAA has also developed an important partnership with the Lao programme as in June 2012, a CMAA delegation went to Laos as part of an exchange of experience with the National Regulatory Authority on ERW clearance planning and in July, the CMAA hosted a mine action exchange visit for 3 senior officials from the NRA.

As part of its objective to increase its visibility, the CMAA has developed and disseminated quarterly newsletters that contains general information on mine action such as casualties and clearance trends and updates on CMAA activities and achievements. CMAA has taken steps to improve its communication management by designating a spokesperson and developing information collection forms to be used in 2013. The CMAA also organized the National Mine Awareness Day on 24<sup>th</sup> February in Samlot District, Battambang. Additionally, at the occasion of International Mine Awareness Day, a month long exhibition of photographs authored by Marco Grob, from Time magazine, was displayed at the Landmine Museum in Siem Reap. Finally, with UNDP's support, a video showing Clearing for Results life-changing impact on beneficiaries has been produced and shared widely.

A cost-sharing agreement was signed with Austria for a total amount of 300,000 EUR on January 10<sup>th</sup> 2012 and for an additional 110,000 EUR on December 31<sup>st</sup> 2012.

|   |   |   |
|---|---|---|
| <input type="checkbox"/> delivery <i>exceeds</i> plan | <input checked="" type="checkbox"/> delivery <i>in line with</i> plan | <input type="checkbox"/> delivery <i>below</i> plan |
|---|---|---|

**Output 2: The CMAA is equipped with the technical and functional capacities required to manage, regulate, coordinate and monitor the sector within an evolving environment**

| Output Indicators  | Baseline<br>(month/year)      | Target<br>(month/year)      | Current status (month/year)  |
|--|-------------------------------|-----------------------------|--|
| % of beneficiaries from mine clearance that are women and PWD    | 48% women and 0.3% PWD (2010) | 54% women (2015) and 4% PWD | The Planning and Prioritization guidelines call for monitoring the % of beneficiaries that are women and PWD.<br>Based on data from Post Clearance Monitoring 2011 118,247 females (48%) and 847 PWD (0.35%) benefitted from mine clearance. |
| % of annual tasks conducted in accordance with the MAPU workplan | 45% (2009)                    | 90% (2015)                  | The Guidelines for Planning and Prioritization are implemented. MAPU workplans have been developed. In 2012, 79.28% of clearance tasks were conducted in accordance with the MAPU work plan.   |
| Cumulative Expenditure   | 633,210.17 USD                |                             |  |

The planned Annual Mine Action Conference will be scheduled for Quarter 1 2013 to ensure broad participation and with the objective of sharing the achievements of the mine action sector. To that end, a progress report on the National Mine Action Strategy is currently being developed by the CMAA.

In close consultation with the CMAA, UNDP started a process to recruit a consultant for a bidding process review with the objective providing an independent review of the 2011-2012 bidding processes managed by the CMAA for the procurement of demining and baseline survey services. Unfortunately, the procurement process did not identify a suitable candidate for this highly technical review. Therefore, UNDP and CMAA have sought the support of the Geneva International Center for Humanitarian Demining (GICHD), which will be able to provide a team of experts in Quarter 1 2013. The review will include the 2013 bidding process.

The capacity of the CMAA staff and its institution has been built and enhanced through the implementation of the capacity development plan. Many CMAA staff has acquired different kinds of trainings ranging from English language training to general and technical skill trainings based on their needs and in line with their current ToR. As part of the objective to strengthen the capacity of the General Administration Department in Finance and Procurement from May to December 2012, a National Finance and Procurement Adviser was recruited. Also, CMAA key staff from all departments has been trained on the new Financial Management and Procurement Manuals. The CMAA has also developed Administrative and Personnel Manuals. The results of CMAA's capacity development efforts have become apparent through the results of the KPMG-led Audit of CFRII concluded by an "unqualified opinion" signifying positive results for the financial and procurement management of CFRII by the CMAA.

Since June 2011, the UNDP Technical Specialist effectively contributed to the capacity development of the CMAA's Regulation and Monitoring (R & M) Department. Since June 2012 and the departure of the Technical Specialist, the R & M Department started fulfilling its departmental responsibilities on its own with the UNDP Senior Project Officer providing a continued assistance to the department through monitoring and advisory services. Additionally, a National Quality Management Manager has been recruited to supervise the QA/QC teams. Regarding the Dog Accreditation field, an expert from the GICHD has assisted the CMAA in setting up the Mine Detection Dog/Explosive Detection Dog testing field. The site will be tested for license in quarter 2 of 2013. In the meantime, the GICHD will continue to train CMAA's responsible staffs in running the first test. The CMAA has increased its efforts in its interaction

with operators to review technical issues. Indeed, two Technical Reference Group meetings were organized to disseminate the progress of BLS and coordinate the issues raised by operators. Finally, 4 new platoons of the National Centre For Peacekeeping Forces, Mines and ERW Clearance (NPMEC) have passed the evaluation to operate the clearance in Cambodia and NPMEC, Cambodian Mine Action Center (CMAC), HALO Trust, Mine Advisory Group (MAG), Cambodia Self-Help Demining (CSHD) and BACTEC received license to continue clearance activities in Cambodia. As part of the quality management responsibility of the CMAA, Quality Assurance and Quality Control teams continued conducting field monitoring with 2,656 visits including 1,346 to CMAC, 978 to HALO Trust, 244 to MAG, 11 to CSHD and 77 to NPMEC.

To strengthen and enhance the mine action coordination in Cambodia, and to update its roles and responsibilities, CMAA has commenced considering the review of the legal frameworks encompassing the law and Royal Decree related to mine action. CMAA initially consulted with the jurists of the Office of Council of Ministers to discuss the related laws and sub-decrees and solicits their recommendations. An inter-ministerial working group will be established to digest the laws and related legal documents and to make amendments.

The revised Guidelines on Planning and Prioritization were disseminated by the CMAA to relevant partners for implementation in late 2011. A number of workshops were organized by the CMAA in early 2012 at the provincial level to provide orientation training to PMAC, MAPU, demining operators, relevant provincial departments, key representatives from local authority (districts and communes) on how the mine action planning process is integrated with the Commune Investment Programme Planning process in an attempt to ensure smooth implementation of the Guidelines from 2012.

In 2011, the MAPU issued a clearance work plan developed in collaboration with operators and affected communities. Following a review of all clearance task completed in 2012, it appears that 79.28% were conducted in accordance with the MAPU work plan.

Concerning clearance to be conducted in 2013, CMAA has issued a list of priority communes and in consultation with operators and MAPU, it was agreed that at least 75% of the clearance task should be located in these priority communes.

As 2012 was the first year where the revised Planning and Prioritization Guidelines was implemented, the staff from the Socio-Economic Planning Department (SEPD) had participated in a number of commune meetings, district integration workshops, and provincial mine action workshops to better understand and monitor the implementation of the Guidelines by the MAPU and the sub-national authorities. In addition, the SEPD will organize a workshop in early 2013 with key partners in participation in order to discuss issues related to the mine action planning process while it is with the commune investment programme planning in order to improve or fine-tune the Guidelines.

After a series of consultation between CMAA, PMAC and MAPU, the structure of the MAPU has been revised and approved in 2012 taking into account the responsibilities of the MAPU in the context that the mine clearance planning is integrated with the Commune Investment Programme Planning process.

In 2012, the CMAA has led several consultations on the Gender Action Plan, through the Gender Technical Reference Group. This process has led to the finalization of the Plan, which has been launched at a Gender Mainstreaming in Mine Action Workshop in Quarter 4. Finally, concerning the findings of Post Clearance Monitoring on the gender distribution of beneficiaries of mine action, overall, 4,938

households benefited directly (housing and agriculture) from the cleared land consisting of 25,921 people and the 48,130 households which benefited indirectly from the cleared land (risk reduction and public use land such as school, roads, pagoda, and other infrastructures) consisted of 216,360 people. The total of direct/indirect beneficiaries is 242,281 people (124,034 are males and 118,247 are females).

☐ delivery exceeds plan      ☒ delivery in line with plan      ☐ delivery below plan

**Output 3: At least 35 sq km of contaminated land mapped through Baseline Survey, cleared and released for productive use through local planning and that promote efficiency and transparency**

| Output Indicators   | Baseline (month/year)                        | Target (month/year) | Current status (month/year)  |
|---|--|---------------------|--|
| Million square meters cleared using CFR resources   | 37 (2010)                                    | 72(2015)            | 2012 contracts with CMAC and NPMEC were signed for the release of a total of 14.98 square kilometers by January 2013. As of December 2012, 63.8 square kilometers had been released using CFR resources since 2006.  |
| Reduction in the number of landmine casualties in Battambang, Banteay Meanchey and Pailin | 8% (2010)                                    | 10 % (per year)     | CFR 2 demining projects in 2012 focus in BTB, BMC and Pailin. Clearance contracts were signed with CMAC and NPMEC for a total of 14.98 square kilometers. 42.65% landmine casualty reduction from 68 in 2011 to 39 in 2012 in the 3 target provinces.  |
| % of clearance assets applied on Baseline Survey polygons per year                        | Pending completion of operations in Dec 2013 | 100% (2015)         | Some 67 Districts of Phase 1 and Phase 2 are completed. 57 Phase 3 districts have been completed by end 2012. CMAA contracted CMAC and HALO Trust under CFR 2 for the survey of 46 Districts. Planning of demining activities on the BLS polygons started only in 2012 for the implementation in 2013. In 2012, all sites cleared with CFR funding were on BLS polygons. |
| Cumulative Expenditure  | 3,787,193.31 USD                             |                     |  |

Regarding clearance and BLS contracts signed by CMAA in 2011, those signed with Cambodian Mine Action Centre (CMAC), for land release in Banteay Meanchey and Battambang, and HALO Trust, for Baseline Survey, ended on 31<sup>st</sup> January 2012. Operations undertaken by CMAC were achieved, exceeding planned targets, over 1% in the case of BMC and 5% in the case of BTB. In total, 9 square kilometers of land were released under contracts signed with CMAC. HALO Trust's contract, for the Baseline Survey in 17 districts, resulted in survey work in 1,232 villages. Regarding the contract signed by CMAA with National Center for Peacekeeping Forces, Mines and ERW Clearance (NPMEC) for land release in Pailin in 2011 that ended on 30<sup>th</sup> April 2012, NPMEC has released 21 minefields for a total area of 1,259,249 m<sup>2</sup> over the 1,203,941 m<sup>2</sup> of workplan (104.59%), found and destroyed 317 AP-mines and 469 ERWs.

As required under CFR contracts, contracted operators underwent an audit of the projects. In 2012, KPMG audited the 3 operators carrying out the CFR projects signed in 2011, namely CMAC, HALO Trust and NPMEC. The audits have shown varied results with requirements of improvements to NPMEC, minor comments to CMAC and none to HALO Trust. CMAA has followed up on the comments with different operators to ensure an appropriate action on their side.



On the 1<sup>st</sup> February 2012, as a result of a competitive process, the CMAA awarded 3 clearance projects, in Battambang (BTB), and Banteay Meanchey (BMC) to the CMAC, and in Pailin to the NPMEC along with one BLS project to CMAC. Concerning the Baseline Survey, since, as of the beginning of Quarter 3, 10 districts were not assigned to operators and required resources remained unidentified, the CMAA directly contracted the HALO Trust to complete the last 10 districts with CFR funding. Direct contracting was chosen because the HALO Trust was the only organization with available, yet unfunded, capacities to undertake the survey in the remaining 10 districts by the end of the year.

Overall, the five projects amounted for a total 3,462,221 USD with 1,299,842 USD for BTB, 999,830 USD for BMC, 583,362 USD for Pailin, 579,187 USD for the BLS (511,067 USD to CMAC and 68,120 USD to HALO Trust). As of December 2012, the clearance projects in BTB, BMC and Pailin were on track and the BLS projects by CMAC and HALO Trust were successfully completed. Some 13,872,744 M2 of land were cleared, 4,593 APMs, 28 ATMs and 1,999 UXO found and destroyed. 46 districts were completed by BLS teams (36 by CMAC and 10 from HALO Trust).

Finally, in consultation with the project board members and UNDP, the CMAA decided to allocate a total of US\$ 2,900,000 to the mine clearance contracts to be issued in 2013 under the CFR project. The proposed total amount remains at a similar level as in 2012. Based on the main criteria of the casualty rate of the last 5 years and considering the mine clearance plans prepared by the MAPU in the 3 target provinces, the CMAA decided to allocate US\$ 1,400,000 to Battambang, US\$ 950,000 to Banteay Meanchey and US\$ 550,000 to Pailin in 2013. The CMAA issued a request for proposals at the beginning of October 2012.

In 2012, the provinces of Battambang, Banteay Meanchey and Pailin have seen a considerable decrease in landmines and ERW casualties from 100 in 2011 to 55 in 2012, a 45% decrease and specifically a 42.65% reduction in landmine casualties from 68 to 39. Nationally, the number of casualties in Cambodia is below 200, totalling 185, for the first time since CMVIS started its data collection work on casualties of landmines/ERW. Compared with 2011, there has been a 12.3 % decrease from 211 in 2011 to 185 in 2012.

More specifically on the Clearing for Results beneficiaries, the Post-Clearance Monitoring 2011 has shown that the 9.3 square kilometers of land cleared in 2010 with Clearing for Results Phase I support benefited in total 24,376 households consisting of 61,938 persons, of which 21,278 are females, 234 PWD, and 3,670 students with 57.06% of the cleared land being used for agriculture.

|   |  |   |
|---|--|---|
| <input checked="checked" type="checkbox"/> delivery <i>exceeds</i> plan | <input type="checkbox"/> delivery <i>in line with</i> plan | <input type="checkbox"/> delivery <i>below</i> plan |
|---|--|---|

**Output 4: Cambodia successfully presides over the Anti-Personnel Mine Ban Convention (APMBC) in 2012**

| <b>Output Indicators</b>                       | <i>Baseline (month/year)</i>       | <i>Target (month/year)</i>          | <i>Current status (month/year)</i> |
|--|------------------------------------|-------------------------------------|------------------------------------|
| Number of Countries participating in the 11MSP | 99 States represented (10MSP/2010) | 100 States Represented (11MSP/2011) | 101 States Represented at 11MSP    |
| Cumulative Expenditure                         | 251,146.31 USD                     |                                     |                                    |

In the 2011 and 2012 Annual Work Plans, an additional key deliverable was added to support the CMAA in its preparation for the organization of the 11MSP and the subsequent presidency. A funding request amounting USD 551,953 was shared with Development Partners since November 2010. Contributions have been received from the Canadian Department for Foreign Affairs and International Trade (CA\$ 100,000), Norway (NOK 1.2 million), Australia (AU\$ 200,000), France (EUR 30,000), Belgium (EUR 50,000), and Ireland (EUR, 50,000). The funds mobilized for the 11 MSP, totaling some USD 736,297.74 enabled covering 11MSP related activities as well as activities that occurred during the Cambodian Presidency in 2012. A total of USD 370,642.33 was disbursed in 2011 and USD 251,146.31 in 2012 while USD 79,883.69 was transferred to support Activity 10 of BLS with an approval of AusAid. As CMAA planned to hold regional seminars by utilizing its own government resources instead of CFR budget, at the end of 2012, USD 34,625.41 remained under Activity 12 Support to 11 MSP.

The support provided to this activity allowed Cambodia to be well represented and active in its role of President of the APMBC. Indeed, the 11MSP President led a small delegation to Geneva to chair the first Coordination Committee meeting from 27th Feb to 1st March and then to chair the Standing Committee meeting from 21st to 25th May. It was an inter-sessional meeting where all State Parties and all Standing Committees discussed their achievements, including the question of newly discovered unknown mined areas. Other topics included the enhancing of the Meeting of State Parties and reviewing the program for 12MSP. Additionally, the State Parties followed up on the Implementation Support Unit (ISU) work plan and budget and discussed the way forward on the universalization with both the ISU and the International Campaign to Ban Landmines (ICBL). The 11MSP President was also represented at the 12MSP Preparatory and the Coordination Committee meetings as well as the Article 5 Analysis Group in Geneva from 1st to 6th September. It was an interval meeting before the 12MSP in December to review and discuss the issues raised during the 11MSP and the continuing of the work achieved during the Standing Committee meeting in May. During the 12 MSP from 3rd to 7th December, the outgoing 11MSP President presented to the state parties his report on the analysis process of four Article 5 extension requests submitted in 2012 along with recommendations for the improvement of the extension request process.

As part of the universalization campaign, the President met with the Minister of Foreign Affairs of Myanmar to address and introduce the spirit of universalization of the Convention. The dialogue was fruitful and the Minister of Foreign Affairs of Myanmar promised to send a delegation to attend the 12MSP and to consider reviewing the legal instruments for the signing of the Convention as the high priority for the country. Consequently, a delegation from Myanmar attended the 12 MSP.

As Cambodia could not afford to have a designated official based in Geneva to work on a daily basis with the ISU and other stakeholders, the work has not been optimal as would otherwise be the case. This has put some pressure on the President and his team given the tight space in between meetings and

decisions to be made. This has resulted in some delay in terms of keeping the President informed. The Cambodian Permanent Mission in Geneva has been tasked to follow up and lead some meetings on the President's behalf in his absence. HE Prum Sophakmonkol has joined the mission in following up the work with ISU and other standing committees. The President's Secretariat has also increased its document processing speed to get the President's approval and providing clearance to the ISU to ensure work effectiveness is in no way compromised.

The RGC also sent two representatives to attend the 3rd Meeting of States Parties to the Convention of Cluster Munitions (CCM) in Oslo from 8th to 16th September to show the Government's intention to take part in the CCM in the future.

|   |   |   |
|---|---|---|
| <input type="checkbox"/> delivery <i>exceeds</i> plan | <input checked="" type="checkbox"/> delivery <i>in line with</i> plan | <input type="checkbox"/> delivery <i>below</i> plan |
|---|---|---|

## PROGRESS TOWARDS COUNTRY PROGRAMME (CPAP) OUTPUT

### ***Output 1.2: National structures and mechanism ensure demining resources are effectively allocated promoting the release of land for productive use by the poor***

| <b>Output Indicators</b>  | <i>Baseline<br/>(month/year)</i> | <i>Target<br/>(month/year)</i> | <i>Current status (month/year)</i>   |
|---|----------------------------------|--------------------------------|--|
| Capacity <sup>3</sup> of the CMAA to lead the implementation of the NMAS annually         | 0 point (2009)                   | 5 points (2015)                | NMAS 2010-12 Progress report to be launched in Q1 2013. Progress in implementing the NMAS and Extension Request were shared at the APMBC meetings in Geneva in May and December.   |
| % of annual tasks conducted in accordance with the MAPU workplan                          | 45% (2009)                       | 90% (2015)                     | The Guidelines for Planning and Prioritization are implemented. MAPU workplans have been developed. In 2012, 79.28% of clearance tasks were conducted in accordance with the MAPU work plan.   |
| Percentage of funding for mine action that is endorsed by CMAA                            | 0% (2010);                       | 80% (2015)                     | Project/Programme review mechanism has been reviewed and endorsed.   |
| Reduction in the number of landmine casualties in Battambang, Banteay Meanchey and Pailin | 8% (2010)                        | 10 % (per year)                | CFR 2 demining projects in 2012 focus in BTB, BMC and Pailin. Contracts with CMAC and NPMEC for a total of 14.98 square kilometers. In 2012, 42.65% landmine casualty reduction from 68 in 2011 to 39 in 2012 in the 3 target provinces. |

Progress on the activities of the project have been geared towards a successful contribution to the CPAP Output of ensuring demining resources are allocated towards releasing lands for productive use by the poor. Progress against this output necessitates a strong capacity within the CMAA to coordinate and manage the sector. In this regard, initiatives such as the implementation of the capacity development plan or the signing of the partnership principles by 8 DPs will enhance donors' alignment to the tools developed by the CMAA while promoting national ownership. Finally, the management by the CMAA of the demining tender process that promoted the use of BLS and MAPU mechanisms increased the efficiency in the allocation of resources to the most affected communities in the northwest.

Furthermore, achievement of the CPAP Output required a comprehensive understanding of the remaining contamination and a robust mechanism to allocate resources where they are most needed. Substantial efforts and resources have been directed to the completion of the Baseline Survey project which is responding to the urging need to have a finer overview of the remaining suspected hazardous areas throughout the country. The finalization of the BLS will provide a strong analytic tool for MAPUs workplans' conception and prioritization process, thus increasingly ensuring that the released lands is transferred to the poor for productive use. Phases 1 and 2 have been completed in 2011 and Phase 3 has been finalized by end 2012.

The Guidelines for Planning and Prioritization will undoubtedly contribute to the improvement of planification and allocation of clearance assets based on a comprehensive analysis of BLS and CMVIS (a landmine/ERW-related victim data collection system within CMAA) findings. Finally, the strengthening of MAPUs capacity in Post-Clearance Monitoring and the implementation of the Outcome Assessment Methodology with the National Institute of Statistics (NIS) will improve means of verification and monitoring of the progress made against this output.

<sup>3</sup>

NMAS annual workplans (2 points) + progress reports (2 points) + NMAS integrated gender sensitive M&E system in place and endorsed by TWG during Year 1 and sustained during Year 2-5 (1 point)

## Progress towards Country Programme (CPAP) Outcome

### ***Outcome 1: By 2015, national and sub-national capacities strengthened to develop more diversified, sustainable and equitable economy***

| <b>Outcome Indicators</b>  | <i>Baseline (month/year)</i> | <i>Target (month/year)</i> | <i>Current status (month/year)</i>  |
|--|------------------------------|----------------------------|---|
| No. of national policies integrating UNDP policy recommendations                                       | 0 (2010)                     | 4 (2015)                   | N/A   |
| NSDP 2014-2018 includes new priorities and targets for inclusive growth                                | No (2010)                    | Yes (2014)                 | Approach paper for the preparation of the NSDP 2014-2018 has been discussed and endorsed by LMs and Senior Minister of Planning and awaiting for approval of Prime Minister Office. Preparations of NSDP 2014-2018 will be conducted in 2013. |
| % of land cleared from mines annually through local planning process used for agriculture <sup>4</sup> | 50% (2009)                   | 70%                        | The results of PCM 2011 showed that 79.56% of land cleared in 2010 is used for agricultural and/or resettlement purposes, including 20.87% for agriculture only.  |
| No. of countries that benefit from Cambodia expertise on demining                                      | 4 (2009)                     | 10 (2015)                  | 10 (2009-11) and 5 (2012)<br>Angola, Myanmar, South Sudan, Laos and Afghanistan visited Cambodia in 2012.   |

The 2011 Post-Clearance Monitoring (PCM) report was finalized early 2012. From October 2011 to February 2012, the MAPU's Post-Clearance Monitoring officials visited 740 sites covering 76,283,806 square meters (m<sup>2</sup>) that were cleared in 2010. The report shows that more than 79.56% of land cleared is used for agricultural and/or resettlement purposes, including 20.87% for agriculture only. Overall, 4,938 households benefited directly (housing and agriculture) from the cleared land consisting of 25,921 people and the 48,130 households which benefited indirectly from the cleared land (risk reduction and public use land such as school, roads, pagoda, and other infrastructures) consisted of 216,360 people. The total of direct/indirect beneficiaries is 242,281 people (124,034 are males and 118,247 are females).

In addition, the CMAA started in 2010 to cooperate with the Cambodian Development Research Institute (CDRI) in the formulation of an outcome assessment methodology. The methodology is to identify indicators and data collection mechanisms which will enable the CMAA to monitor and report on how mine action contributes to broader poverty reduction and economic growth as per Goal 1 and 2 of the NMAS. These indicators will not only serve the CMAA to report on the NMAS but also on MDG9 and the NSDP. In 2012, the methodology has been finalized and submitted after field testing to CMAA for review and consideration. The next step will require the contracting of a survey institute. The National Institute of Statistics (NIS) has been identified as the most suitable agency, to conduct a baseline data collection in 2013.

<sup>4</sup> Based on socio economic monitoring data. Indicator to be refined to reflect contribution to poverty reduction and economic growth based on Impact Assessment methodology and UNDP's forthcoming Local Economic Development strategy.

Cambodian expertise on mine action has been actively shared through south-south cooperation in the form of visits and workshops and in presentations in international meetings. Five delegations from mine-affected countries, Angola, Afghanistan, South Sudan, Laos and Myanmar visited Cambodia and learnt about land release methodology, victim assistance mechanisms and national coordination.

### **Capacity Development**

In 2011, the Capacity Development Plan (CDP) was developed and implemented on an annual basis as of 2012 and monitored frequently by all departments and senior management. As part of the Capacity Development Plan, a CMAA retreat was organized on 6-7 April. The objective was to evaluate the implementation of the 2011 department's workplans and to finalize the 2012 workplans. The retreat was an occasion to finalize the plan for capacity development activities for 2012. As a result, priority trainings were identified and categorized individually based on departmental roadmaps and individual Terms of Reference. CMAA staff have acquired different kinds of trainings ranging from English language training (41 staff) to general and technical skill trainings such as project management (14 staff), report writing (16 staff), budget planning (23 staff), demining skill etc. In 2012, finally, CMAA introduced performance assessment instruction and forms that were used to monitor individual progresses against workplans.

### **Gender**

Gender mainstreaming in mine action has seen some important advancements in 2012 with the development of a Gender Action Plan. The Gender Action Plan (2013-2015) has been developed by the CMAA with inputs from mine action stakeholders and the Ministry of Women's Affairs. These inputs were collected throughout the year and discussed formally in two Gender Technical Reference Groups. The Gender Action Plan was presented at a workshop in December 2012. It contains action to be monitored on all pillars of mine action. It aims at gathering detailed gender and age disaggregated data and information on all mine action related aspects. The information gathered will serve awareness raising by CMAA among the mine action actors. A baseline report will be developed by the CMAA early 2013. Following the completion of this report, the CMAA will organise a Gender Technical Reference Group to review the findings.

### **Lessons learned**

- The planning process both annually and quarterly should continue to be led by the CMAA with the assistance of UNDP. It should involve all departments' heads that are responsible for the implementation of project activities. This will ensure that the targets and activities are clearly understood, and a greater ownership by each head of the respective activity and associated budget.
- The Council of Minister has since its inception provided substantial financial and material support to the CMAA which is a clear demonstration of the ownership of the RGC in leading the sector. Such practice should be continued and increased contribution be promoted. In no case should CFR

substitute itself to the RGC's commitment at the risk of hampering the overall sustainability of the organization.

### **III. Project implementation challenges**

#### **Project risks and issues addressed in 2012**

##### **Project Risk 1: Daily Subsistence Allowance (DSA) rate does not sufficiently support mission cost**

Based on the provisions of Anukret 10 issued by the RGC, CMAA's officials implementing the project are paid DSA for their local mission. US\$ 16 is paid to junior category while senior manager level receives US\$ 31.50. But this rate of US\$ 16 for the officers' level does not sufficiently support the actual cost of local mission, continuing to affect smooth implementation of the planned project activities.

##### **Action taken:**

As informed during the project board meeting of August this year, CMAA increased the DSA rate of US\$ 16 to US\$ 21.50 to adequately support the local mission effective from 1 October 2012.

##### **Project Risk 2: Lack of Human Resources in CFR team**

1) Project Advisor: The delay in recruiting a new UNDP Project Advisor resulted in the absence of a Project Advisor for more than two months. This absence had an impact on the support provided by UNDP to the CMAA and the rollout of some activities under the project was slower than expected. While a new Project Advisor joined the project end of March, he would need some time to fully apprehend the environment and his functions as part the project.

2) Project Assistant: After the departure of the previous Project Assistant in June, the absence of a member of the CFR team risked hindering provision of an adequate level of regular monitoring and capacity development support to the CMAA's General Administration Department (GAD) for the smooth implementation of Project Work Plan and Budget.

3) Technical Specialist: The UNDP Technical Specialist was scheduled to leave at the end of Quarter 2 due to budgetary limitations and the confidence of the Regulation & Monitoring (R&M) Department in implementing related activities with limited technical assistance. However, the workload of the R&M department and the fact that some positions were vacant and that the management of CFR rests with the DSG of the Department put a risk on the delivery of the related activities in the workplan.

##### **Actions taken:**

1) Project Advisor: The remaining part of the UNDP team divided the tasks incumbent to the Project Advisor as a temporary measure. During the first weeks of his assignment, the Project Advisor met relevant stakeholders to gain understanding of his role and responsibilities.

2) Project Assistant: On 20 August, a new Project and Finance Assistant joined the CFR team. For an interim period from June to August, the Programme Associate of UNDP Country Office and CMAA's



Procurement and Finance Advisor jointly provided needed support to the CMAA's GAD. To ensure smooth implementation of project activities, a spot check was conducted on 16 August.

3) Technical Specialist: The Senior Project Officer took a more prominent role in providing technical support to the R&M Department in addition to the support provided to other departments, notably the Socio-Economic Planning Department. Additionally, as the position of the Deputy Director of Quality Management at the CMAA's R&M Department was vacant, an allocation was made in the project budget to support CT allowance of the concerned Deputy Director post from September, thus increasing the capacity of the department in quality control and quality assurance.

### **Project Risk 3: Baseline Survey (BLS) unfunded in 19 districts**

The completion of BLS in the remaining 57 districts by the end of 2012 was critical in order to fulfill Cambodia's commitment under the Article 5 Extension Request of the Anti-Personnel Mine Ban Convention. During the 1<sup>st</sup> quarter, under the project, CMAC was contracted to conduct BLS in 36 districts while MAG was set to cover 2 districts outside the CFR project funding. Thus at the beginning of the 2<sup>nd</sup> quarter 19 districts still remained unfunded, posing a significant risk to the successful completion of the critical survey in 2012.

#### **Action taken:**

Through the mid-term budget revision exercise, the CMAA successfully reallocated the required financial resources to cover the cost of BLS in the 19 districts for the subsequent endorsement by the project board members. Furthermore, CMAA led consultations with 3 accredited operators that are experienced in conducting the BLS according to the Cambodian Mine Action Standards, namely HALO, CMAC and MAG. In June HALO and MAG started the BLS respectively in 2 and 1 of the remaining 19 districts at their own cost. As a result, 16 districts in the northeast remained to be surveyed by the end of the year. The CMAA also assessed those 3 organizations' operational capacities to undertake BLS in the remaining 16 districts so as to identify operators that are capable of timely completing the outstanding surveys with a budget support under this project. Consequently with CFR budget support, the CMAA directly contracted HALO to complete the BLS in 10 districts from August to December while allocating last 6 to CMAC/Apopo outside of the CFR.

### **Project Risk 4: Delay in finalizing an outcome assessment methodology**

During Quarter 3, the project team finalized the methodology for the Outcome Assessment despite delays in delivering the products from the CDRI. Following the submission by the CDRI of the final outcome assessment report, UNDP prepared a briefing on the recommended methodologies.

**Action taken:** The suggested methodological options were presented to the CMAA to decide on the way forward and the project team identified the National Institute for Statistic (NIS) as an apt organization to conduct the baseline data collection originally planned in December 2012.

**Issue 1: Unavailability of a consultant for the bidding processes review by end- August 2012**

Though UNDP and CMAA planned to conduct the planned bidding process review in July-August, a challenge persisted in identifying a qualified expert available for the required period.

**Action taken:**

CMAA and UNDP decided to reschedule the review for the 1st quarter of 2013. After consulting with relevant partners under the guidance of UNDP procurement unit, CMAA/UNDP identified the Geneva International Centre for Humanitarian Demining (GICHD) as the entity to conduct the review as per the TOR. During the 4th quarter of 2012, UNDP prepared contracting of GICHD for the review to start from January 2013. The review will cover three rounds of bidding processes managed by the CMAA from 2011 to 2013.

**Issue 2: Termination of POC**

Upon the termination of Development Partners' support to the POC scheme, the provision of this support to the civil servants of the CMAA ended in June. The termination of POC is likely to affect the implementation of activities and the delivery of results under the project.

**Action taken:**

In September, a consultation was held between the CMAA and UNDP to assess the impact of the POC termination on the delivery of the project results. In the meeting, UNDP clarified again its position, in line with the UN Country Team and Development Partners in the country, on the POC issue. UNDP detailed that continuing discussion on this matter was ongoing between RGC, through MEF, and the Development Partners.

***a. Updated project risks and actions*****Project Risk 1: Delay in delivery of a MTR report may delay resource mobilization**

The report from the mid-term review (MTR) of the project is expected by CFR donors to review their financial commitment to the project. It has been expressed that to be considered under the current fiscal year the report should be made available before June 2013.

**Action taken:**

The TOR, jointly developed by UNDP and CMAA, has been shared with relevant stakeholders for comments. A consultant has been recruited by UNDP to undertake a Mid-Term Review of the Clearing for Results Project together with a review of the NMAS 2010-2019 implementation. The review reports are expected from the consultant in mid-March 2013.

**Project Risk 2: Delay in contracting of NIS may result in further delay in the completion of outcome assessment – baseline data collection**

In October, an outcome assessment methodology was decided, and NIS was identified for data collection; yet identification of a suitable contractual modality caused delays. Indeed, identifying a compatible contractual arrangement under “Direct Agency Implementation” has proven to be challenging and created further delays. It resulted in the rescheduling of a baseline data collection from Q4 2012 to Q1 2013 and a follow-up data collection from Q4 2014 to Q1 2015.

Action taken: The payment modality has been changed to “Direct Payment” to facilitate the process. CMAA is expected to contract NIS early 2013 to commence the project mid-Quarter 1 2013.

**Project Risk 3: Delay in bidding process review may further delay in developing more effective a procurement process for mine clearance services.**

Timely delivery of the bidding process review report is essential to enable the CMAA to further improve its bidding process for the procurement of mine clearance services scheduled in later 2013.

Action taken:

UNDP plans to directly contract the GICHD in mid-January 2013 for a 6-week assignment. The review will cover three rounds of bidding processes managed by the CMAA from 2011 to 2013. The report of the review is expected on 1 March 2013 and will inform the design of the next round of the bidding process.

***b. Updated project issues and actions***

**Issue 1: Resource mobilization**

CMAA together with UNDP has yet to mobilize over US\$ 2 million to meet the budget requirement of US\$ 24.2 million for the 2011-2015 project period. Given the fact that the major mine action supporter, Canada ends its bilateral aid to Cambodia in March 2013, the CFR project requires an increased contribution from the existing donors and contributions from new donors. Under the CFR project, the contribution of US\$ 1 million will result in the release of about 5 square kilometre of mine-free land for productive use.

Action taken:

CMAA/UNDP requested renewed support from DPs in Cambodia through bi-lateral meetings, a donors’ field visit in November and distribution of a newly released DVD “Without Fear.” To forge new partnerships, Vice President of CMAA also held bi-lateral meetings with relevant partners in Geneva during the 12<sup>th</sup> meeting of State Parties to the Mine Ban Convention in December.

## IV. Financial status and utilization

**Table 1: Contribution overview [1/1/2011-31/12/2015]**

| Donors        | Contributions        |                      | Contributions balance |
|---------------|----------------------|----------------------|-----------------------|
|               | Committed            | Received             |                       |
| UNDP          | 1,000,000.00         | 438,313              | 561,687.00            |
| Canada/CIDA   | 10,017,510.57        | 9,992,510.57         | 25,000.00             |
| DFID          | 434,086.00           | 408,468.00           | 25,618.00             |
| Canada/ DFAIT | 102,986.61           | 102,986.61           | 0.00                  |
| AusAID        | 6,427,007.52         | 4,427,007.52         | 2,000,000.00          |
| Norway        | 219,699.74           | 219,699.74           | 0.00                  |
| FRANCE        | 42,796.01            | 42,796.01            | 0.00                  |
| Irish         | 70,721.36            | 70,721.36            | 0.00                  |
| Belgium       | 68,212.82            | 68,212.82            | 0.00                  |
| Austria       | 533,485.49           | 533,485.49           |                       |
| <b>Total</b>  | <b>18,906,802.01</b> | <b>16,304,201.12</b> | <b>2,612,305.00</b>   |

**Table 2: Annual expenditure by Activity (in Atlas format) [Jan 2012 to Dec 2012]**

| Activity  | 2012<br>APPROVED<br>BUDGET | 2012<br>EXPENDITURE | BALANCE            | DELIVERY (%)   |
|---|----------------------------|---------------------|--------------------|----------------|
| <b>Activity 1</b> : Promote alignment of DPs, line ministries and other stakeholders with strategies and plans by holding a national MA workshop, holding at least two MA-TWG, promoting signing of the Partnership Principles and taking part in international meetings. | <b>169,531.30</b>          | <b>205,323.19</b>   | <b>(35,791.89)</b> | <b>121.11%</b> |
| <b>Activity 2</b> : Enhance capacity in strategic and policy formulation based on accurate assessment of priorities and gaps by promoting use of policies and standards, joint-missions and enhancing cross-sector coordination at stakeholders' workshops.               | <b>73,513.37</b>           | <b>74,034.90</b>    | <b>(521.53)</b>    | <b>100.71%</b> |
| <b>Activity 3</b> : Consolidate gender and PWD sensitive monitoring and evaluation systems (including impact assessment) of strategies and plans into one framework.  | <b>48,943.51</b>           | <b>25,322.51</b>    | <b>23,621.00</b>   | <b>51.74%</b>  |
| <b>Activity 4</b> : Raise CMAA's profile and awareness about sector achievement and needs and facilitate accession to CCM by supporting Public Relations Departments in proactively engaging and communicating with the outside community.                                | <b>37,583.75</b>           | <b>47,310.54</b>    | <b>(9,726.79)</b>  | <b>125.88%</b> |
| <b>Activity 5</b> : Implement and monitor implementation of the capacity development  | <b>94,455.32</b>           | <b>68,256.67</b>    | <b>26,198.65</b>   | <b>72.26%</b>  |

|  |                     |                     |                   |               |
|--|---------------------|---------------------|-------------------|---------------|
| plan including provision of training and measure as designed by CD plan and support to all departments.  |                     |                     |                   |               |
| <b>Activity 6:</b> Enhance capacity in project management and management of finance, procurement and human resources assets of General Administration Department.  | <b>107,466.52</b>   | <b>66,074.17</b>    | <b>41,392.35</b>  | <b>61.48%</b> |
| <b>Activity 7 :</b> Support integration of mine clearance processes with sub-national planning processes by reviewing and finalizing guidelines with concerned stakeholders (PMAC/MAPU, operators, DP and line ministries), ensuring they promote participation of PWD, launching the guidelines for their implementation, followed by training of corresponding staff, implementation and monitoring thereof. | <b>79,731.97</b>    | <b>74,987.28</b>    | <b>4,744.69</b>   | <b>94.05%</b> |
| <b>Activity 8:</b> Organize two gender TRG meetings to review and update CMAA Gender Action Plan and to ensure that gender is integrated in planning and prioritization (above planning guidelines), monitoring and reporting mechanism.   | <b>52,692.15</b>    | <b>11,060.73</b>    | <b>41,631.42</b>  | <b>20.99%</b> |
| <b>Activity 9:</b> Further enhance quality assurance and quality control capacity to respond to sector's needs by upgrading technical skills of existing QA capacity and standards, setting a QC capacity, dog accreditation facility through advisory support and South-South cooperation.  | <b>414,246.34</b>   | <b>412,831.32</b>   | <b>1,415.02</b>   | <b>99.66%</b> |
| <b>Activity 10:</b> Support completion of baseline survey.   | <b>767,058.65</b>   | <b>651,831.16</b>   | <b>115,227.49</b> | <b>84.98%</b> |
| <b>Activity 11:</b> Clearance that promote poverty reduction and economic growth based on annual clearance plans and promote use of improved methodologies for demining.   | <b>3,153,515.77</b> | <b>3,135,362.15</b> | <b>18,153.62</b>  | <b>99.42%</b> |
| <b>Activity 12:</b> Support for the Eleventh Meeting of the States Parties to the AP Mine-Ban Convention (MBC)   | <b>285,771.72</b>   | <b>251,146.31</b>   | <b>34,625.41</b>  | <b>87.88%</b> |
| <b>Total</b>   | <b>5,284,510.37</b> | <b>5,023,540.93</b> | <b>260,969.44</b> | <b>95.06%</b> |

**Table 3: Cumulative expenditure by Activity (in Atlas format) [project start date to Dec 2015]**

| Activity   | TOTAL PROJECT BUDGET | CUMULATIVE EXPENDITURE (2011-2012) | BALANCE | DELIVERY (%) |
|--|----------------------|------------------------------------|---------|--------------|
| <b>Activity 1 :</b> Promote alignment of DPs, line ministries and other stakeholders with strategies and plans by holding a national MA workshop, holding at least two MA-TWG, promoting signing of the Partnership Principles and taking part in international meetings.  |                      | <b>389,056.68</b>                  |         |              |
| <b>Activity 2:</b> Enhance capacity in strategic and policy formulation based on accurate assessment of priorities and gaps by promoting use of policies and standards, joint-missions and enhancing cross-sector coordination at stakeholders' workshops.   |                      | <b>132,920.12</b>                  |         |              |
| <b>Activity 3:</b> Consolidate gender and PWD sensitive monitoring and evaluation systems (including impact assessment) of strategies and plans into one framework.  |                      | <b>36,887.54</b>                   |         |              |
| <b>Activity 4 :</b> Raise CMAA's profile and awareness about sector achievement and needs and facilitate accession to CCM by supporting Public Relations Departments in proactively engaging and communicating with the outside community.   |                      | <b>106,224.58</b>                  |         |              |
| <b>Activity 5:</b> Implement and monitor implementation of the capacity development plan including provision of training and measure as designed by CD plan and support to all departments.  |                      | <b>104,473.07</b>                  |         |              |
| <b>Activity 6:</b> Enhance capacity in project management and management of finance, procurement and human resources assets of General Administration Department.  |                      | <b>130,878.81</b>                  |         |              |
| <b>Activity 7 :</b> Support integration of mine clearance processes with sub-national planning processes by reviewing and finalizing guidelines with concerned stakeholders (PMAC/MAPU, operators, DP and line ministries), ensuring they promote participation of PWD, launching the guidelines for their implementation, followed by training of corresponding staff, implementation and monitoring thereof. |                      | <b>163,124.72</b>                  |         |              |
| <b>Activity 8:</b> Organize two gender TRG meetings to review and update CMAA Gender Action Plan and to ensure that gender is integrated in planning and prioritization (above planning guidelines), monitoring and reporting mechanism.   |                      | <b>62,907.61</b>                   |         |              |
| <b>Activity 9:</b> Further enhance quality assurance and quality control capacity to respond to sector's needs by upgrading technical skills of existing QA capacity and standards, setting a QC capacity, dog accreditation facility through advisory support and South-South cooperation.  |                      | <b>972,074.67</b>                  |         |              |
| <b>Activity 10:</b> Support completion of baseline survey.   |                      | <b>1,037,031.16</b>                |         |              |
| <b>Activity 11:</b> Clearance that promote poverty reduction and economic growth based on annual clearance plans and promote use of improved methodologies for demining.   |                      | <b>5,504,775.27</b>                |         |              |
| <b>Activity 12:</b> Support for the Eleventh Meeting of the States Parties to the AP Mine-Ban Convention (MBC)   |                      | <b>621,788.64</b>                  |         |              |
| <b>Total</b>   |                      | <b>9,262,142.87</b>                |         |              |