

2012 Annual Work Plan

Country: Cambodia

- UNDAF Outcome(s):** By 2015, more people living in Cambodia benefit from, and participate in, increasingly equitable, green, diversified economic growth.
- Expected CP Outcome(s):** By 2015, national and sub-national capacities strengthened to develop more diversified, sustainable and equitable economy
- Expected CP Output(s):** National structures and mechanisms ensure demining resources are effectively allocated promoting the release of land for productive use by the poor.

Implementing partner: The Cambodian Mine Action Authority (CMAA)

Narrative

Building on the achievements and lessons learned from the first phase of the project (2006-2010), *Clearing for Results Phase II* intends to bring the Cambodian Mine Action and Victim Assistance Authority (CMAA) to a higher level where it effectively leads the implementation of the National Mine Action Strategy (NMAS) resulting in resources being allocated to the RGC's national and local development priorities as well as in the enactment of policy frameworks that support increased levels of land released to communities for rural development and thus improved access to economic opportunities and growth.

This will require building further the CMAA's capacity at the organizational and individual levels in key functional and technical areas as identified in its capacity development plan and as required by the NMAS. The CMAA is playing a leading role in the management of *Clearing for Results* resources for demining thereby gaining not only ownership of the project but increased leadership in the management of the resources allocated to the sector.

The 2012 Annual work plan endorsed by the Project Board on 12 January 2012 will therefore include promoting the CMAA as the leader of the sector by holding a national conference, consultation workshops and Technical Working Groups; implementing CMAA's capacity development plan including strengthening CMAA's capacity in Quality Assurance and Control, Socio-Economic Management of mine clearance, finance, procurement, and human resource; finalizing a framework for impact assessment; contracting Baseline Survey and mine clearance services through bidding; as well as presiding over the Anti-Personnel Mine Ban Convention following the success of hosting the 11th MSP

Programme Period: 01/01/2011 to 31/12/2012
Programme Component: Poverty
Intervention Title: Clearing for Results 2
Award ID: 00060959
Project ID: 00076990
Duration: 60 months

Estimated annualized budget: US\$ 5,237,836.29

Allocated resources:

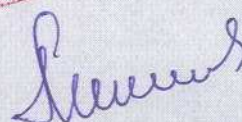
- UNDP Regular 200,000.00
- Others: 5,037,836.29
Canada (CIDA, DFAIT),
Australia, DFID (UK),
DFAIT, France, Norway,
Ireland, Belgium, Austria

Agreed by CMAA (Implementing agent):

H.E Chum Bun Rong
Secretary General, CMAA
Date:

Agreed by UNDP:

Elena Tischenko
Country Director, UNDP
Date



Annual Workplan and Budget



Expected AWP/PROJECT OUTPUT	Key Activities	CHART OF ACCOUNT										Modality (CA/D/P/DAI)	TIMEFRAME				2012
		Impl. Agent:	Fund	Donor	Bus.U nit	Account	Descriptions	Q1	Q2	Q3	Q4						

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

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Activity 1: Building further the stage for a Programme Based Approach in the Mine Action Sector by holding 2 TWGs, promoting the signing of the Partnership Principles and joint programme formulation with DPs; formulating, implementing and monitoring a TWG Workplan and Joint Monitoring Indicators; finalizing and applying a review process for programmes and projects.	001981	26960	DFID 00296	B0396	61300	Project Adviser (6 months)	DAI	x	x				69,000.00
	001981	26960	00296	B0396	75100	GMS (7%)	DAI	x	x	x	x		10,417.30
	001981	04000	TRAC 00012	B0396	61300	Project Adviser (6 months)	DAI				x	x	69,000.00
	001981	04000	00012	B0396	71600	UNDP participation in UN Program Manager & National Director meeting Geneva	DAI	x					6,000.00
	005431	04000	00012	B0396	71300	CT Allowances/ CS POC (TWG)- until June	CA	x	x				5,400.00
	005431	04000	00012	B0396	71600	CMAA participation in UN Program Manager & National Director meeting Geneva	CA	x					6,000.00
	005431	04000	00012	B0396	72200	One scanner for CoM	CA	x					250.00
	005431	04000	00012	B0396	72500	Office supplies TWG Secretariat + maintenance	CA	x	x	x	x		600.00
	005431	04000	00012	B0396	75700	Convene at least 2 MA-TWG meetings	CA	x				x	1,000.00
	005431	04000	00012	B0396	75700	Convene 2 sub TWG meetings with stakeholders	CA	x	x		x		500.00
	Sub-total:												168,167.30
Activity 2: Enhance national cross-sector coordination for the implementation of the NMA by promoting the use of policies, tools, standards and best practices through quarterly workshops with operators and line ministries and annual Mine Action Conference; strengthening collaboration between MAPU/CNVIS at sub-national levels; advocating for the integration of survivors assistance in disability frameworks, conducting cross-departments joint-missions to assess priorities and gaps.	001981	04000	00012	B0396	71400	Contractual Service (assistant + driver)	DAI	x	x	x	x		18,000.00
	001981	04000	00012	B0396	71600	DSA field UNDP staff	DAI	x	x	x	x		10,620.00
	001981	04000	00012	B0396	72200	Equipment and supplies UNDP	DAI	x	x	x	x		5,000.00
	001981	04000	00012	B0396	72400	Phone UNDP staff	DAI	x	x	x	x		1,080.00
	001981	04000	00012	B0396	73400	Car maintenance UNDP Project car	DAI	x	x	x	x		2,400.00
	001981	04000	00012	B0396	74500	Insurance UNDP project car	DAI	x	x	x	x		100.00
	001981	04000	00012	B0396	74500	Sundry	DAI	x	x	x	x		6,000.00
	001981	04000	00012	B0396	74100	Audit	DAI	x					5,000.00
	001981	04000	00012	B0396	75700	Training and learning UNDP staff	DAI	x	x	x	x		1,500.00
	005431	04000	00012	B0396	71300	CT Allowance/ POC VA - until June	CA	x	x				11,316.00
	005431	04000	00012	B0396	71600	DSA for joint field assessment missions	CA	x	x	x	x		2,018.00
	005431	04000	00012	B0396	72500	Office supplies VA	CA	x	x	x	x		1,200.00
	005431	04000	00012	B0396	75700	One Workshop with line ministries at sub-national (TWG)	CA	x					5,000.00
	005431	04000	00012	B0396	75700	Quarterly Mine Action Coordination Committee (Secretariat) meeting	CA	x	x	x	x		800.00
	001981	04000	00012	B0396	75100	Annual Mine Action Conference	CA	x	x	x	x		10,000.00
Activity 3: Strengthen mine action planning, monitoring and outcome assessment (moderation and DAI)	001981	30000	AUSAID 00055	B0396	74100	Finalize Outcome assessment methodology (CDRI)	DAI	x					9,741.60
	005431	30000	00055	B0396	75100	GMS (7%)	DAI	x	x	x	x		455.00
	005431	30000	00055	B0396	75100	GMS (7%)	DAI	x	x	x	x		2,123.38
Sub-total:													82,612.38

KEY DELIVERABLE 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.

Expected AMP/PROJECT OUTPUT	Key Activities	CHART OF ACCOUNT												
		Impl. Agent:	Fund	Donor	Bus. Unit	Account	Descriptions	Modality (CAD/PRDAI)	TIMEFRAME				2012	
									Q1	Q2	Q3	Q4		
Sub-total Key Deliverable 1:	(Inclusive of CE/ENG and T/VU considerations) by compiling a 2012 mine clearance workplan, formulating in a consultative manner a 3-year rolling plan for MOP and enhancing CMAA's capacities to monitor and disseminate progress on JMI, CMDG 9, NMA5.	005431	30000	00055	B0396	71600	Support MAPU Post-Clearance monitoring	CA					X	16,000.00
		005431	30000	00055	B0396	74100	Outcome Assessment data collection	CA				X		20,000.00
		001981	30000	00055	B0396	75100	GMS (7%)	DAI	X		X	X		681.91
		005431	30000	00055	B0396	75100	GMS (7%)	DAI	X		X	X		2,520.00
														48,943.51

Expected AWP/PROJECT OUTPUT	Key Activities	CHART OF ACCOUNT										Modality/ (CA/DP/DAI)	TIMEFRAME				2012
		Impl. Agent:	Fund	Donor	Bus. U nit	Account	Descriptions	Q1	Q2	Q3	Q4						
2012 competitive bidding processes in light of the projects' objectives and formulate recommendations for future procurement.		005431	30000	00550	B0396	72500	Costs for advertisement in newspapers (vacancies, bids)	CA	X	X	X	X		2,000.00			
		005431	30000	00550	B0396	74200	Translation and printing manuals	CA	X					1,280.00			
		005431	30000	00550	B0396	74500	Sundry and Bank charges	CA	X	X	X	X		800.00			
		001981	30000	00550	B0396	75100	GMS (7%)	DAI	X	X	X	X		1,400.00			
		005431	30000	00550	B0396	75100	GMS (7%)	DAI	X	X	X	X		5,814.41			
		Sub-total:															110,277.41
		Activity 7:															
		001981	26960	DFID 00296	B0396	71400	UNDP Senior Project Officer	DAI	X	X	X				18,985.00		
		001981	04000	00012	B0396	71400	UNDP Senior Project Officer	DAI			X	X			11,015.00		
		005431	04000	00012	B0396	71300	CT Allowance/ CS POC (SEPD & CMV/S)- until June	CA	X	X					25,884.00		
Support the implementation by the MAPU of the new Guidelines on Planning and Prioritization by providing training and follow-up assistance to all MAPU staff to ensure smooth and effective implementation, promoting with PMAC the restructuring of MAPU in-line with the guideline's requirement, ensure all relevant stakeholders (provincial and local authorities, demining operators, DP, relevant ministries, development organizations) are familiar with the guidelines and will commit to the process through dissemination workshops and supporting MAPU in its efforts to orientate authorities. Ensure the guidelines roll-out is monitored so that lessons can be learned and the guidelines and processes fine-tuned.		005431	04000	00012	B0396	71600	DSA for Social Economic Teams (28 missions X 5 days X 4 People)	CA	X	X	X	X		5,571.00			
		005431	04000	00012	B0396	72500	Office supplies & Uniform	CA	X	X	X	X		1,680.00			
		005431	04000	00012	B0396	74200	Printing New Guideline	CA	X					2,400.00			
		005431	04000	00012	B0396	75700	Workshop on planning guidelines to the rest of MAPUs' staff to familiarize them the holistic of planning process (province)	CA	X					6,500.00			
		005431	04000	00012	B0396	75700	Support MAPUs in conducting training on planning guidelines for key staff from relevant provincial departments to familiarize them the holistic of planning process (province)	CA	X					5,000.00			
		005431	04000	00012	B0396	75700	Train MAPU database staff to improve their data management skills (PNP)	CA	X					1,500.00			
		005431	04000	00012	B0396	75700	Conduct PCM refresher training for MAPU PCM staff (province)	CA			X			3,500.00			
		005431	04000	00012	B0396	75700	Organize semester meetings with key MAPU staff to share information and discuss issues related to planning and post-clearance monitoring work (province)	CA			X			2,500.00			
		005431	04000	00012	B0396	75700	Organize consultations, representatives from demining operators and PMAC/MAPU to develop a scoring matrix and decide on the list of priority communes to target mine clearance resources in 2013 (PNP)	CA	X					1,000.00			
		005431	04000	00012	B0396	75700	Organize meeting with MAPU, demining operators, relevant provincial departments to collect implementation feedback in order to improve/revise the mine clearance planning guidelines (back-to-back with Annual Conference)	CA				X		1,500.00			
Sub-total:															87,035.00		
Activity 8:																	
Prepare gender mine action plan, Organize TRG meeting to finalize and disseminate Action Plan, Awareness raising workshop on gender mainstreaming in MA		001981	30000	AUSAID 00055	B0396	75700	Gender, M&E, communication Support Service	DAI	X	X	X	X		45,000.00			
		005431	30000	00055	B0396	71600	DSA for gender activities (6 missions X 4 days X 2 People)	CA	X	X	X	X		645.00			
		005431	30000	00055	B0396	75700	Gender TRG	CA	X		X			600.00			
		005431	30000	00055	B0396	75700	Gender Awareness Workshop	CA				X		3,000.00			
		001981	30000	00055	B0396	75100	GMS (7%)	DAI	X	X	X	X		3,150.00			
		005431	30000	00055	B0396	75100	GMS (7%)	DAI	X	X	X	X		297.15			
Sub-total:															52,692.15		
Activity 9:																	
KEY DELIVERABLE 2: The CMAA is equipped with the technical and functional capacities required to manage, coordinate, regulate and monitor the sector within an evolving environment		002009	26960	DFID 00296	B0396	61300	UNDP Technical Adviser (4 months)	UN Agency	X	X				60,832.70			
		002009	30000	CIDA 00550	B0396	61300	UNDP Technical Adviser (5 months)	UN Agency		X	X			70,387.30			
		002009	30000	00550	B0396	74500	QA and QC Insurance	UN Agency	X					25,950.00			
		005431	30000	00550	B0396	71300	CT Allowance/ CS POC (R&M)- until June	CA	X	X				54,072.00			

Expected AWP/PROJECT OUTPUT	Key Activities	CHART OF ACCOUNT										2012	
		Impl. Agent:	Fund	Donor	Bus. Unit	Account	Descriptions	Modality (CADD/PDAI)	TIMEFRAME				
									Q1	Q2	Q3		Q4
Enhance the capacities of the Regulation and Monitoring Department to effectively manage the quality of demining operations on the ground so as to ensure a high standard of confidence in the land being released by demining operators. This would include further enhancing quality assurance and quality control capacity to respond to sector's needs by upgrading technical skills of existing QA capacity and standards, deploying QA&QC activities to ensure sampling is carried out to provide extra confidence in the land release process. Establish, complete and make operational the dog accreditation facility through technical advisory support.	005431	30000	00550	B0396	71600	DSA for (PM 12 missions X 5 days X 1 People), (R&M 12 missions X 5 days X 4 People), (QA & BLS 6 teams X 12 missions X 25 days X 3 People), (QC 2 teams X 12 missions X 25 days X 5 People)	CA	x	x	x		134,208.00	
		30000	00550	B0396	71600	Exchange visits or Training with other MA programmes	CA		x			10,000.00	
		30000	00550	B0396	72200	External hard Disk for central 2T	CA	x				200.00	
		30000	00550	B0396	72200	Replaces 2 QA camera	CA	x				600.00	
		30000	00550	B0396	72200	Demining dog testing field	CA	x	x	x	x	20,000.00	
		30000	00550	B0396	72200	2 cabinets	CA	x				300.00	
		30000	00550	B0396	72200	Vehicles Accessories (5 Sets)	CA	x				8,500.00	
		30000	00550	B0396	72500	Office supplies	CA	x	x	x	x	6,600.00	
		30000	00550	B0396	72500	Battery for MineLab	CA	x	x	x	x	1,200.00	
		30000	00550	B0396	72800	Replaces 4 QA teams laptops	CA	x				4,800.00	
		30000	00550	B0396	73400	Vehicle maintenance (11 cars with state plate)	CA	x	x	x	x	19,800.00	
		30000	00550	B0396	74200	Printing + translation (CMAS, BLS report)	CA	x	x	x	x	1,800.00	
		30000	00550	B0396	74500	Uniform, boot, hat, t-shirt (25 People)	CA	x				3,760.00	
		30000	00550	B0396	75000	Vehicle insurance 11 cars (6 QA, 2 QC, 3 in PP).	CA	x	x	x	x	1,100.00	
		30000	00550	B0396	75100	Workshop/refresher training for QA/QC include IMSMA, BLS results dissemination and meeting with operators	CA	x	x		x	11,500.00	
30000	00550	B0396	75100	GMS (7%)	DAI	x	x	x	x	6,743.61			
30000	00550	B0396	75100	GMS (7%)	DAI	x	x	x	x	19,490.80			
Sub-total:											461,844.41		
Sub-total Key Deliverable 2:											820,856.28		
Support completion of baseline survey	Activity 10:												
		30000	AusAid 00055	B0396	72100	Contracting service provider for BLS Phase II and III Districts	DP	x	x	x	x	540,000.00	
		30000	00055	B0396	75100	GMS (7%)	DAI	x	x	x	x	37,800.00	
		30000	00055	B0396	75100	GMS (7%)						577,800.00	
		30000	00055	B0396	75100	GMS (7%)							
		Activity 11:											
			30000	AusAid 00055	B0396	72100	Contracting service provider for LR in Battambang	DP	x	x	x	x	1,300,000.00
			30000	00055	B0396	75100	GMS (7%)	DAI	x	x	x	x	91,000.00
			30000	00055	B0396	75100	GMS (7%)						647,211.00
			30000	00055	B0396	72100	Contracting service provider for LR in Pailin	DP	x	x	x	x	637,759.91
			30000	00550	B0396	72100	Contracting service provider for LR in Banteay Meanchey	DP	x	x	x	x	89,947.96
			30000	00550	B0396	75100	GMS (7%)	DAI	x	x	x	x	362,240.09
			30000	AusAid 00056	B0396	72100	Contracting service provider for LR in Banteay Meanchey	DP	x	x	x	x	25,356.81
			30000	00056	B0396	75100	GMS (7%)	DAI	x	x	x	x	3,153,516.77
			30000	00056	B0396	75100	GMS (7%)						3,731,316.77
30000	00056		B0396	75100	GMS (7%)								
30000	00056		B0396	75100	GMS (7%)								
30000	00056		B0396	75100	GMS (7%)								
30000	00056		B0396	75100	GMS (7%)								
Sub-total:													
Sub-total Key Deliverable 3:													
Clearance of some 12,000,000 square meters of land that promote poverty reduction and economic growth based on annual clearance plans and promote use of improved methodologies for demining	Activity 12:												
		30000	AusAid 00055	B0396	73100	Cost for renting the facilities	CA	x				66,959.71	
		30000	00055	B0396	74500	Sundry	CA	x	x	x	x	10,277.57	
		30000	00055	B0396	75100	GMS (7%)	DAI	x	x	x	x	5,406.61	
		30000	00055	B0396	75100	GMS (7%)	DAI	x	x	x	x	14,955.48	
		30000	DFAIT 10281	B0396	73100	Cost for renting the facilities	CA	x				1,046.88	
		30000	10281	B0396	75100	GMS (7%)	DAI	x					
		30000	10281	B0396	75100	GMS (7%)	DAI	x					
		30000	10281	B0396	75100	GMS (7%)	DAI	x					
		30000	10281	B0396	75100	GMS (7%)	DAI	x					
		30000	10281	B0396	75100	GMS (7%)	DAI	x					
		30000	10281	B0396	75100	GMS (7%)	DAI	x					
		30000	10281	B0396	75100	GMS (7%)	DAI	x					
		30000	10281	B0396	75100	GMS (7%)	DAI	x					
		30000	10281	B0396	75100	GMS (7%)	DAI	x					
30000	10281	B0396	75100	GMS (7%)	DAI	x							
30000	10281	B0396	75100	GMS (7%)	DAI	x							
30000	10281	B0396	75100	GMS (7%)	DAI	x							
30000	10281	B0396	75100	GMS (7%)	DAI	x							
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30000	10281	B0396	75100	GMS (7%)	DAI	x							
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30000	10281	B0396	75100	GMS (7%)	DAI	x							
30000	10281	B0396	75100	GMS (7%)	DAI	x							
30000	10281	B0396	75100	GMS (7%)	DAI	x							
30000	10281	B0396	75100	GMS (7%)	DAI	x							
30000	10281	B0396	75100	GMS (7%)	DAI	x							
30000	10281	B0396	75100	GMS (7%)	DAI	x							
30000	10281	B0396	75100	GMS (7%)	DAI	x							
30000	10281	B0396	75100	GMS (7%)	DAI	x							
30000	10281	B0396	75100	GMS (7%)	DAI	x							
30000	10281	B0396	75100	GMS (7%)	DAI	x							
30000	10281	B0396	75100	GMS (7%)	DAI	x							
30000	10281	B0396	75100	GMS (7%)	DAI	x							
30000	10281	B0396	75100	GMS (7%)	DAI	x							
30000	10281	B0396	75100	GMS (7%)	DAI	x							
30000	10281	B0396	75100	GMS (7%)	DAI	x							
30000	10281	B0396	75100	GMS (7%)	DAI	x							
30000	10281	B0396	75100	GMS (7%)	DAI	x							
30000	10281	B0396	75100	GMS (7%)	DAI	x							
30000	10281	B0396	75100	GMS (7%)	DAI	x							
30000	10281	B0396	75100	GMS (7%)	DAI	x							
30000	10281	B0396	75100	GMS (7%)	DAI	x							
30000	10281	B0396	75100	GMS (7%)	DAI	x							
30000	10281	B0396	75100	GMS (7%)	DAI	x							
30000	10281	B0396	75100	GMS (7%)	DAI	x							
30000	10281	B0396	75100	GMS (7%)	DAI	x							
30000	10281	B0396	75100	GMS (7%)	DAI	x							
30000	10281	B0396	75100	GMS (7%)	DAI	x							
30000	10281	B0396	75100	GMS (7%)	DAI	x							
30000	10281	B0396	75100	GMS (7%)	DAI	x							
30000	10281	B0396	75100	GMS (7%)	DAI	x							
30000	10281	B0396	75100	GMS (7%)	DAI	x							
30000	10281	B0396	75100	GMS (7%)	DAI	x							
30000	10281	B0396	75100	GMS (7%)	DAI	x							
30000	10281	B0396	75100	GMS (7%)	DAI	x							
30000	10281	B0396	75100	GMS (7%)	DAI	x							
30000	10281	B0396	75100	GMS (7%)	DAI	x							
30000	10281	B0396	75100	GMS (7%)	DAI	x							
30000	10281	B0396	75100	GMS (7%)	DAI	x							
30000	10281	B0396	75100	GMS (7%)	DAI	x							
30000	10281	B0396	75100	GMS (7%)	DAI	x							
30000	10281	B0396	75100	GMS (7%)	DAI	x							
30000	1												

Expected AWP/PROJECT OUTPUT	Key Activities	CHART OF ACCOUNT										2012		
		Impl. Agent:	Fund	Donor	Bus. Unit	Account	Descriptions	Modality (CA/DP/DAI)	TIMEFRAME					
									Q1	Q2	Q3		Q4	
KEY DELIVERABLE 4: Cambodia successfully preside over the APMBC in 2012	Support Cambodia in presiding over the AP Mine Ban Convention in 2012 and the president's efforts to further universalize and promote the goals of the Convention at Regional and International levels	005431	30000	00112	B0396	74200	Printing documents and reports	CA		X	X		5,000.00	
		005431	30000	00112	B0396	75700	Regional Seminars	CA		X			4,810.43	
		001981	30000	00112	B0396	75100	GMS (7%)	DAI		X	X		1,400.00	
		005431	30000	00112	B0396	75100	GMS (7%)	DAI		X	X		686.73	
		005431	30000	Norway 10503	B0396	71600	Participate in standing committee meetings (4 pax * 7 days) - Geneva	CA		X			35,970.00	
		005431	30000	10503	B0396	75700	Technical Regional Seminar on APMBT and CCM	CA	X				25,000.00	
		005431	30000	10503	B0396	75700	Regional Seminars	CA		X			8,459.35	
		005431	30000	10503	B0396	75100	GMS (7%)	DAI	X	X			4,860.05	
		005431	30000	IRISH 11211	B0396	71600	Participate in informal session (3 pax * 6 days) - Geneva	CA				X	23,360.00	
		005431	30000	11211	B0396	71600	Participate in Article 5 Analyzing group (1 pax * 6 days * 2 times) - Geneva	CA		X	X		16,440.00	
		005431	30000	11211	B0396	71600	Conduct Universalization visit to Myanmar and Lao (4 pax)	CA		X	X		23,300.00	
		005431	30000	11211	B0396	75700	Regional Seminars	CA			X		2,994.73	
		005431	30000	11211	B0396	75100	GMS (7%)	DAI		X	X	X	4,626.63	
		005431	30000	Belgium 00061	B0396	71600	Participate in 12th MSP (4 pax * 7 days - Geneva)	CA					X	35,970.00
		005431	30000	00061	B0396	71600	Preparatory meeting (2 pax * 4 days - Geneva)	CA					X	14,960.00
005431	30000	00061	B0396	75700	Regional Seminars	CA		X				8,735.49		
005431	30000	00061	B0396	73100	Cost for renting the facilities	CA			X			4,084.81		
005431	30000	00061	B0396	75100	GMS (7%)	DAI		X	X	X		4,462.52		
Sub-total:													343,767.00	
Sub-total Key Deliverable 4:													343,767.00	
GRAND-TOTAL FOR AWARD ID: 00060959													5,237,836.29	

Implementing Agents:

CMAA: 005431
UNDP: 001981
UNOPS: 002009

Payment modality:

DP: Direct Payment (CMAA request UNDP to pay vendor)
CA: Paid by CMAA through Cash Advance
DAI: Direct Agency Implementation (procured and paid by UNDP)
UN Agency: when procured and paid by another UN agency

Donor		2012 Budget
(00055)-AusAid Programme Cost		2,153,514.88
(00055)-AusAid GMS 7%		150,746.04
(00055)-AusAid Total Cost		2,304,260.92
(00550)-CIDA Programme Cost		1,799,645.21
(00550)-CIDA GMS 7%		125,975.16
(00550)-CIDA Total Cost		1,925,620.37
(00296)-DFID Programme Cost		148,817.70
(00296)-DFID GMS 7%		10,417.30
(00296)-DFID Total Cost		159,235.00
(10281)-DEAIT Programme Cost		14,955.48
(10281)-DEAIT GMS 7%		1,046.88
(10281)-DEAIT Total Cost		16,002.36
(00112)-France Programme Cost		29,810.43
(00112)-France GMS 7%		2,086.73
(00112)-France Total Cost		31,897.16
(0503)-Norway MFA Programme Cost		69,429.35
(10503)-Norway MFA GMS 7%		4,860.05
(10503)-Norway MFA Total Cost		74,289.40
(11211)-IRISH Programme Cost		66,094.73
(11211)-IRISH GMS 7%		4,626.63
(11211)-IRISH Total Cost		70,721.36
(00061)-Belgium Programme Cost		63,750.30
(00061)-Belgium GMS 7%		4,462.52
(00061)-Belgium Total Cost		68,212.82

Expected AWP/PROJECT OUTPUT	Key Activities	CHART OF ACCOUNT																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																											
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