ສາທາລະນະລັດ ປະຊາທິປະໄຕ ປະຊາຊົນລາວ
Lao People's Democratic Republic

Empowered lives. Resilient nations.

Annual Work Plan of UXO Lao for 2016

Project Title:	Support to the Institutional Strengthening of the National Regulartory Authority for the UXO/Mine Action Sector in Lao PDR (NRA) and of the Lao National Unexploded Ordance Programme (UXO Lao).
UN Development Assistance Framework (UNDAF 2012-2016) Outcome:	By 2016, national and local governments and communities have significantly reduced the impact of UXO on people in the Lao PDR.
Expected UNDP Country Programme Document (CPD 2012-2016) Outcome:	By 2016, the impact of UXO on people in Lao PDR reduced with collective actions of national and local governments and communities.
Expected CPD Output:	Crisis Prevention and Recovery and Poverty Reduction.
Implementing partner:	Lao National Unexploded Ordance Programme (UXO Lao).
Responsible Parties:	The Ministry of Foreign Affairs (MoFA).

NM
Sau

Narrative

- During 2016, UXO Lao will work in 48 districts in the nine provinces most contaminated with unexploded ordnance (UXO). These include 20 districts categorized by the Government of Lao PDR as among the poorest. UXO Lao will undertake 507 Community Awareness/Risk Education village visits. It will also undertake non-technical survey tasks to establish the extend of knowledge of evidence of UXO on a village-by-village basis. Following technical survey, UXO Lao aims to clear 2,535 hectares of Confirmed Hazardous Areas to support development and poverty reduction in Lao PDR.
- Five teams funded under the Lao Australian Rural Livelihoods Programme (LARLP) will operate in Savannakhet, Champasak and Saravane provinces. The teams will operate in accordance with the UXO Lao Work Plan when they are not engaged in activities specifically for LARLP.
- In 2016, UXO Lao plans to further update its internal information management systems through introducing a HR database and an asset management system among others.
- The work planning process continues to be revised and streamlined and will draw from lessons learned during the 2015 work planning process. The 2016 work plan focuses on developmental activities in accordance with the national strategy to support the 8th NSEDP.

Programme Period:	April 2013 – 31 December 2016.
Key Result area (Strategic Plan):	Crisis Prevention and Recovery and Poverty Reduction.
Atlas Award ID:	00063618
Atlas Project ID:	00080607
Duration:	1 April 2013 – 31 December 2016

Estimated annualized budget: **USD 14,073,684**

Total funds allocated through UNDP in 2016: USD 1,996,853

- **UNDP Cost Sharing**
  - Australia Rural Livelihood: USD 334,669
- **UNDP Trust Fund**
  - New Zealand: USD 182,609
  - Ireland: USD 262,855
  - SDC: USD 829,679
  - Luxembourg: USD 387,041

Total resourse allocate Bilateral directly to UXO Lao in 2016 (not through UNDP): USD 10,206,940

- US sterling: USD 3,100,808
- WWM: USD 143,393
- Japan (JICS): USD 5,618,261
- Japan (JMAS): 542,478
- Japan (JICA): 226,000
- Norway: USD 536,000
- SOS: USD 40,000

- **Funded by government of Laos: USD 101,600**
- **Unfunded: USD 1,768,291**

Agreed by (Implementing Partner): _____

Wanthong KHAMDAI A

Agreed by UNDP: _____

Kaarina Immonen, Resident Representative

UNITED NATIONS DEVELOPMENT PROGRAMME VIENTIANE

RECEIVED
10 JUN 2016

UXO LAO Annual Work Plan 2016

Version: Presented to the Project Board (March 15, 2016) with subsequent Inputs from Japan International Cooperation System
Year: 2016
Project Number: 00080607
Project Award: 00063618
Project Title: Lao National Unexplored Ordance Programme (UXO Lao)

Project Output 2 (according the project document) : UXO Lao is better able to manage clearance and risk education programmes for the needs of communities at risk

Activity 1: Release priority land in accordance with Lao National Standards and the Convention on Cluster Munitions (CCM) in nine or more provicnes for safe accesss to contaminated land for socio-economic and humanitarian purpose and reduce the risk of UXO related accidents through risk education programs
Output Indicator: a) Priority land released in accordance with National Strategy and the Convention on Cluster Munitions (CCM) and in accordance with priorities set by Government to advance implementation of the NSEDP and its rural development and poverty eradication
Output Indicator: B) Fully implement NTS and TS survey standard operating procedures in accordance national standards
Activiy 2: conduct Mine Risk Education
Output Indicator: C) Community awareness programmes are reaching communities, facing different risks by womken, men,children, and other vulnerable groups

Expected outputs and indicatros including baseline and annual targets	Planned Activities: List all activities including M&E to be undertaken during the year towards stated project document outputs	Timeframe Q1	Q2	Q3	Q4	Responsible Party	Budget Code	Budget Description	Plannned Budget: UNDP-Cost Sharing EU 30079	AusAID 00055	Bel 00061	UNDP-Trust Fund (Account: 43024) NZ 00188	Canada 10281	Ireland 00134	Lux 00155	SDC 00232	Bilateral: Sterling Additional	Sterling Existing	Japan (JMAS)	Japan (JICS)	WWM	Norway	SOS	JICA	Govt	Unfunded	Total
Huaphanh Province :Annaul Targets 2016	**Activity 1: Release priority land**	x	x	x		UXO Lao-HP	71405	Service Contracts-Individul									47,074					105,916				35,305	188,296
Clearnance (for 2016, all clearance within CHAs)	1.1 Clear/release land by 4 teams	x	x	x	x	UXO Lao-HP	71620	DSA Local									583					1,312				437	2,333
Baseline: 142 ha (2015), target: 156 ha (2016)						UXO Lao-HP	72220	Furniture									54					121				40	216
	Remark					UXO Lao-HP	73125	Building Maintenance									593					1,335				445	2,373
	# 3 CL teams supported by Norway, but the funds cover					UXO Lao-HP	73405	Rental and Maintenance									18					41				14	74
	only 9 months from Jan-Sept. there is no fund for Oct-					UXO Lao-HP	72505	Stationery									294					662				221	1,178
	Dec					UXO Lao-HP	73120	Utilities									741					1,667				556	2,963
						UXO Lao-HP	72425	Mobile Telephone Charge									115					258				86	459
	# 1 CL team supported by the US. This team					UXO Lao-HP	73105	Rental									108					243				81	432
	return to UXO Lao after they were laid					UXO Lao-HP	71635	Travel Other									210					473				158	840
	off previously					UXO Lao-HP	73405	Maintenance of Equipment									158					356				119	633
						UXO Lao-HP	72966	Licenses and other									106					238				79	424
						UXO Lao-HP	74520	Storage									158					355				118	631
						UXO Lao-HP	73410	Maint, Oper of Transportation									7,440					16,740				5,580	29,760
						UXO Lao-HP	74505	Insurance									202					455				152	809
						UXO Lao-HP	72210	Machinery and Equipment									60					135				45	239
						UXO Lao-HP	72205	Office Machinery									37					82				27	146
						UXO Lao-HP	74710	Transport, Shipping									106					237				79	422
									-	-	-	-	-	-	-	-	*58,057*	-	-	-	-	*130,628*	-		-	*43,543*	*232,227*
Non-technical survey tasks	1.2 Conduct NTS in 30 villages by 1 team	x	x	x	x	UXO Lao-HP	71405	Service Contracts-Individul														53,256				17,752	71,008
Baseline: 0 villages (2015), target: 30 villages (2016)						UXO Lao-HP	73410	Maint, Oper of Transportation														12,380				4,127	16,507
						UXO Lao-HP	73405	Maintence of Equipment														528				176	704
						UXO Lao-HP	72399	Other materials and goods														1,980				660	2,640
						UXO Lao-HP	72425	Mobile Telephone Charge														122				41	163
						UXO Lao-HP	72505	Stationery														333				111	444
									-	-	-	-	-	-	-	-	-	-	-	-	-	*68,600*	-		-	*22,867*	*91,466*
Technical Survey Tasks	1.3 Conduct Technical Survey 850 ha by 2 teams	x	x	x	x	UXO Lao-HP	71405	Service Contracts-Individul									47,074										47,074
Baseline:NA (2015), target: 850 ha (2016)						UXO Lao-HP	71620	DSA Local									583										583
						UXO Lao-HP	72220	Furniture									54										54
						UXO Lao-HP	73125	Building Maintenance									593										593
						UXO Lao-HP	73405	Rental and Maintenance									18										18
						UXO Lao-HP	72505	Stationery									294										294
						UXO Lao-HP	73120	Utilities									741										741
						UXO Lao-HP	72425	Mobile Telephone Charge									115										115
						UXO Lao-HP	73105	Rental									108										108
						UXO Lao-HP	71635	Travel Other									210										210
						UXO Lao-HP	73405	Maintence of Equipment									158										158
						UXO Lao-HP	72966	Licenses and other									106										106
						UXO Lao-HP	74520	Storage									158										158
						UXO Lao-HP	73410	Maint, Oper of Transportation									7,440										7,440
						UXO Lao-HP	74505	Insurance									202										202
						UXO Lao-HP	72210	Machinery and Equipment									60										60
						UXO Lao-HP	72205	Office Machinery									37										37
						UXO Lao-HP	74710	Transport, Shipping									106										106
									-	-	-	-	-	-	-	-	*58,057*	-	-	-	-	-	-		-	-	*58,057*
Target: 50 visits (2016)	**Activity 2: Conduct MRE**					UXO Lao-HP	71405	Service Contracts-Individul														16,856				5,619	**22,475**
	2.1 Conduct MRE 50 visits by 1 team	x	x	x	x	UXO Lao-HP	71620	DSA Local														225				75	300
						UXO Lao-HP	73410	Maint, Oper of Transportation														3,375				1,125	4,500
	Remark					UXO Lao-HP	73120	Ultilities														225				75	300
	#					UXO Lao-HP	73405	Maintence of Equipment														375				125	500
	Norway's can support MRE team only 9 months from					UXO Lao-HP	71635	Travel Other														150				50	200
	Jan-Sept. There is no fund for Oct-Dec					UXO Lao-HP	74210	Printing and publication														450				150	600
						UXO Lao-HP	72505	Stationery														225				75	300
						UXO Lao-HP	75705	Learning Cost														225				75	300
						UXO Lao-HP	74230	Audio/Visual Equipment														2,250				750	3,000
						UXO Lao-HP	72399	Other materials and goods														750				250	1,000
									-	-	-	-	-	-	-	-	-	-	-	-	-	*25,106*	-		-	*8,369*	*33,475*
	2.3 Office Operation	x	x	x	x	UXO Lao-HP	71405	Service Contracts-Individul								55,306											55,306
						UXO Lao-HP	71620	DSA Local								1,500											1,500
						UXO Lao-HP	73410	Maint, Oper of Transportation								5,800											5,800
						UXO Lao-HP	74505	Insurance								300											300
						UXO Lao-HP	73120	Ultilities								1,700											1,700
						UXO Lao-HP	74525	Sundry								2,300											2,300
						UXO Lao-HP	72420	Land Telephone Charge								800											800
						UXO Lao-HP	73125	Building maintenance								1,200											1,200
						UXO Lao-HP	73405	Rental and Maintenance								3,000											3,000
						UXO Lao-HP	73405	Maintence of Equipment								1,000											1,000
						UXO Lao-HP	72430	Postage and Pouch								700											700

Expected outputs and indicatros including baseline and annual targets	List all activities including M&E to be undertaken during the year towards stated project document outputs	Timeframe Q 1	Q 2	Q 3	Q 4	Responsible Party	Budget Code	Budget Description	UNDP-Cost Sharing EU 30079	AusAID 00055	Bel 00061	UNDP-Trust Fund (Account: 43024) NZ 00188	Canada 10281	Ireland 00134	Lux 00155	SDC 00232	Bilateral Sterling Additional	Sterling Existing	Japan (JMAS)	Japan (JICS)	WWM	Norway	SOS	JICA	Govt	Unfunded	Total
						UXO Lao-HP	74210	Printing and publication								600											600
						UXO Lao-HP	72505	Stationery and other office supplies								5,200											5,200
						UXO Lao-HP	74510	Bank charge								200											200
						UXO Lao-HP	72220	Office Furniture								1,000											1,000
									-	-	-	-	-	-	-	*80,606*	-	-	-	-	-	-	-		-	-	*80,606*
	2.4 Procurement office and field items # Detectors and field operation equipment Procure 11 Detectors, field signal 4 items, compass 3 items, global pointing system 2 items, ohmmeter 2 items, exploder 2 items, VHF radio 4 items and megaphone 5 items.	x	x	x		UXO Lao-HP	72210	Detectors and field operation equipment								5,630	2,000					1,000				42,500	51,130
	# Maint, Oper of Transportation Procure tires (750-16) 25 items, tires (235/75R-15) 4 items, tires (245/70R-16) 4 items					UXO Lao-HP	73410	Maint, Oper of Transportation								2,884	1,600					1,800				-	6,284
	# Computer Hardware (one unit) Procure computer laptop 01 items.					UXO Lao-HP	72805	Computer Hardware (one unit)								1,500										-	1,500
	# Computer Software Procure Anti-Virus 5 items.					UXO Lao-HP	72805	Computer Software								350										-	350
	# Office Machine Procure telephone/fax 1 item, color printer 1 item.					UXO Lao-HP	72205	Office Machine								250										-	250
	# material and goods(Uniforms, hats, and boots) Procure 186 field uniforms, 93 jungle boots, 93 brim hats, 22 Polo T-shirts, 4 Aid bags, 1 team leader bag, 15 survey bags, medical kits 1000 items, rechargeable battery 159 items, battery charger 4 items, radio battery charger 8 items, 1000 white T-shirts, 5000 writing books, 300 posters, 170 balls, 2 funnel sets, 5 metalic Whistle, 2 stop watch, 30 reflective vests, first Aid kit 1 item, firing cable 5 items.					UXO Lao-HP	72399	material and goods(Uniforms, hats, and boots)								6,357	17,310					4,450				-	28,117
	# Chemical (Explosive C4 & Electric Cap) Procure Explosive C4 450 KG, and 435 electrict Cap.					UXO Lao-HP	72325	Chemical (Explosive C4 & Electric Cap)									5,000					8,000				2,000	15,000
									-	-	-	-	-	-	-	*16,971*	*25,910*	-	-	-	-	*15,250*	-		-	*44,500*	*102,631*
	General Support Service					UNDP		GMS (SDC:7%)								7,463											7,463
	Universal Price List					UNDP		UPL								2,000											2,000
									-	-	-	-	-	-	-	*9,463*	-	-	-	-	-	-	-		-	-	*9,463*
									-	-	-	-	-	-	-	*107,040*	*142,024*	-	-	-	-	*239,584*	-		-	*119,278*	*607,926*
Xiengkhouang Province :Annaul Targets 2016 CHA clearnance Baseline: 631 ha (2015), target: 600 ha (2016)	Activity 1: Release priority land 1.1 Clear/release 600 ha of land by 12 teams # 4 CL teams supported by Norway # 8 CL teams supported by UNDP	x	x	x	x	UXO Lao-XK	71405	Service Contracts-Individul				94,148				188,296						141,222				141,222	564,887
						UXO Lao-XK	71620	DSA Local				1,167				2,333						1,750				1,750	6,999
						UXO Lao-XK	72220	Furniture				108				216						162				162	647
						UXO Lao-XK	73125	Building Maintenance				1,186				2,373						1,780				1,780	7,119
						UXO Lao-XK	73405	Rental and Maintenance				37				74						55				55	221
						UXO Lao-XK	72505	Stationery				589				1,178						883				883	3,533
						UXO Lao-XK	73120	Utilities				1,482				2,963						2,222				2,222	8,890
						UXO Lao-XK	72420	Mobile Telephone Charge				230				459						345				345	1,378
						UXO Lao-XK	73105	Rental				216				432						324				324	1,295
						UXO Lao-XK	71635	Travel Other				420				840						630				630	2,521
						UXO Lao-XK	73405	Maintence of Equipment				316				633						474				474	1,898
						UXO Lao-XK	72966	Licenses and other				212				424						318				318	1,272
						UXO Lao-XK	74520	Storge				315				631						473				473	1,892
						UXO Lao-XK	73410	Maint, Oper of Transportation				14,880				29,760						22,320				22,320	89,280
						UXO Lao-XK	74505	Insurance				404				809						607				607	2,426
						UXO Lao-XK	72210	Machinery and Equipment				120				239						179				179	718
						UXO Lao-XK	72205	Office Machinery				73				146						110				110	439
						UXO Lao-XK	74710	Transport, Shipping				211				422						317				317	1,266
									-	-	-	*116,114*	-	-	-	*232,227*	-	-	-	-	-	*174,170*	-		-	*174,170*	*696,682*
Non-technical survey tasks Baseline: 0 villages (2015), target: 30 villages (2016)	1.2 Conduct NTS in 30 villages by 1 team	x	x	x	x	UXO Lao-XK	71405	Service Contracts-Individul														53,256				17,752	71,008
						UXO Lao-XK	73410	Maint, Oper of Transportation														12,380				4,127	16,507
						UXO Lao-XK	73405	Maintence of Equipment														528				176	704
						UXO Lao-XK	72399	Other materials and goods														1,980				660	2,640
						UXO Lao-XK	72420	Mobile Telephone Charge														122				41	163
						UXO Lao-XK	72505	Stationery														333				111	444
									-	-	-	-	-	-	-	-	-	-	-	-	-	*68,600*	-		-	*22,867*	*91,466*
Technical Survey Tasks Baseline:NA (2015), target: 850 ha (2016)	1.3 Conduct Technical Survey 850 ha by 2 teams					UXO Lao-XK	71405	Service Contracts-Individul									47,074										47,074
						UXO Lao-XK	71620	DSA Local									583										583
						UXO Lao-XK	72220	Furniture									54										54
						UXO Lao-XK	73125	Building Maintenance									593										593
						UXO Lao-XK	73405	Rental and Maintenance									18										18
						UXO Lao-XK	72505	Stationery									294										294
						UXO Lao-XK	73120	Utilities									741										741
						UXO Lao-XK	72420	Mobile Telephone Charge									115										115
						UXO Lao-XK	73105	Rental									108										108
						UXO Lao-XK	71635	Travel Other									210										210
						UXO Lao-XK	73405	Maintence of Equipment									158										158
						UXO Lao-XK	72966	Licenses and other									106										106
						UXO Lao-XK	74520	Storge									158										158
						UXO Lao-XK	73410	Maint, Oper of Transportation									7,440										7,440
						UXO Lao-XK	74505	Insurance									202										202
						UXO Lao-XK	72210	Machinery and Equipment									60										60
						UXO Lao-XK	72205	Office Machinery									37										37
						UXO Lao-XK	74710	Transport, Shipping									106										106
									-	-	-	-	-	-	-	-	*58,057*	-	-	-	-	-	-		-	-	*58,057*
MRE target: 50 visits (2016)	Activity 2: Conduct MRE 2.1 Conduct MRE 50 visits by 1 teams	x	x	x	x	UXO Lao-XK	71405	Service Contracts-Individul				6,830				13,659										6,830	27,318
						UXO Lao-XK	71620	DSA Local				75				150										75	300
						UXO Lao-XK	73410	Maint, Oper of Transportation				875				1,750										875	3,500

Expected outputs and indicatros including baseline and annual targets	List all activities including M&E to be undertaken during the year towards stated project document outputs	Timeframe Q1	Q2	Q3	Q4	Responsible Party	Budget Code	Budget Description	UNDP-Cost Sharing EU 30079	AusAID 00055	Bel 00061	UNDP-Trust Fund (Account: 43024) NZ 00188	Canada 10281	Ireland 00134	Lux 00155	SDC 00232	Bilateral Sterling Additional	Sterling Existing	Japan (JMAS)	Japan (JICS)	WWM	Norway	SOS	JICA	Govt	Unfunded	Total
						UXO Lao-XK	73120	Utilities				75				150										75	300
						UXO Lao-XK	73405	Maintence of Equipment				125				250										125	500
						UXO Lao-XK	71635	Travel Other				75				150										75	300
						UXO Lao-XK	74210	Printing and publication				150				300										150	600
						UXO Lao-XK	72505	Stationery				75				150										75	300
						UXO Lao-XK	75705	Learning Cost				250				500										250	1,000
						UXO Lao-XK	74230	Audio/Visual Equipment				950				1,900										950	3,800
						UXO Lao-XK	72399	Other materials and goods				250				500										250	1,000
									-	-	-	***9,730***	-	-	-	***19,459***	-	-	-	-	-	-	-	-	***9,730***	***38,918***
	2.2 Office Operation	x	x	x	x	UXO Lao-XK	71405	Service Contracts-Individul				15,794				31,588						15,794					63,175
						UXO Lao-XK	71620	DSA Local				425				850						425					1,700
						UXO Lao-XK	73410	Maint, Oper of Transportation				1,025				2,050						1,025					4,100
						UXO Lao-XK	74505	Insurance				75				150						75					300
						UXO Lao-XK	73120	Utilities				1,450				2,900						1,450					5,800
						UXO Lao-XK	74525	Sundry				800				1,600						800					3,200
						UXO Lao-XK	72420	Mobile Telephone Charge				600				1,200						600					2,400
						UXO Lao-XK	73125	Building maintenance				1,250				2,500						1,250					5,000
						UXO Lao-XK	73405	Rental and Maintenance				500				1,000						500					2,000
						UXO Lao-XK	73405	Maintence of Equipment				750				1,500						750					3,000
						UXO Lao-XK	72430	Postage and Pouch				225				450						225					900
						UXO Lao-XK	74210	Printing and publication				1,525				3,050						1,525					6,100
						UXO Lao-XK	72505	Stationery and other office supplies				3,575				7,150						3,575					14,300
						UXO Lao-XK	74510	Bank charge				50				100						50					200
						UXO Lao-XK	72220	Office Furniture				250				500						250					1,000
									-	-	-	***28,294***	-	-	-	***56,588***	-	-	-	-	-	***28,294***	-	-	-	-	***113,175***
	2.3 Procurement office and field items # Transportation Equipment Procure 2 vehicles					UXO Lao-XK	72215	Transportation Equipment																		94,000	94,000
	# Machinery and Equipment Procure 19 Detectors, field signal 13 items, compass 5 items, global pointing system 2 items, ohmmeter 5 items, exploder 3 items, VHF radio 8 items and megaphone 10 items.					UXO Lao-XK	72210	Machinery and Equipment				3,052				2,000						2,500				82,008	89,560
	# Maint, Oper of Transportation Procure tires (750-16) 35 items, tires (235/75R-15) 4 items, tires (245/70R-16) 4 items					UXO Lao-XK	73410	Maint, Oper of Transportation				3,000				1,964						3,200				-	8,164
	# Computer Hardware Procure computer laptop 01 items.					UXO Lao-XK	72805	Computer Hardware								1,500										-	1,500
	# Computer Software Procure Anti-Virus 5 items.					UXO Lao-XK	72805	Computer Software								350										-	350
	# Office Machinery Procure telephone/fax 1 item, color printer 1 item.					UXO Lao-XK	72205	Office Machinery								250										-	250
	# Other materials and goods Procure 378 field uniforms, 198 jungle boots, 189 brim hats, 22 Polo T-shirts , 13 Aid bags, 1 team leader bag, 15 survey bags, medical kits 2500 items, rechargeable battery 326 items, battery charger 13 items, radio battery charger 16 items, 1000 white T-shirts, 5000 writing books, 1000 posters, 170 balls, 2 funnel sets, 5 metalic Whistle, 2 stop watch, 30 reflective vests, first Aid kit 1 item, firing cable 5 items.					UXO Lao-XK	72399	Other materials and goods				5,700				10,000						9,450				21,672	46,822
	# Chemical,Glass, NonMetallic Procure Explosive C4 450 KG, and 435 electrict Cap.					UXO Lao-XK	72325	Chemical,Glass, NonMetallic														8,000				37,000	45,000
									-	-	-	***11,752***	-	-	-	***16,064***	-	-	-	-	-	***23,150***	-		-	***234,680***	***285,646***
	General Management Service							GMS (NZ:8%; SDC:7%)				14,720				24,245											38,965
	Universal Price List							UPL				2,000				3,000											5,000
									-	-	-	***16,720***	-	-	-	***27,245***	-	-	-	-	-	-	-		-	-	***43,965***
									-	-	-	***182,609***	-	-	-	***351,583***	***58,057***	-	-	-	-	***294,214***	-		-	***441,447***	***1327,909***
Luangprabang Province :Annaul Targets 2016 CHA clearnance Baseline: 125 ha (2015), target: 120 ha (2016)	Activity 1: Release priority land 1.1 Clear/release 120 ha of land by 3 teams	x	x	x	x	UXO Lao-LPB	71405	Service Contracts-Individul								70,611										70,611	141,222
						UXO Lao-LPB	71620	DSA Local								875										875	1,750
						UXO Lao-LPB	72220	Furniture								81										81	162
						UXO Lao-LPB	73125	Building Maintenance								890										890	1,780
						UXO Lao-LPB	73405	Rental and Maintenance								28										28	55
						UXO Lao-LPB	72505	Stationery								442										442	883
						UXO Lao-LPB	73120	Utilities								1,111										1,111	2,222
						UXO Lao-LPB	72425	Mobile Telephone Charge								172										172	345
						UXO Lao-LPB	73105	Rental								162										162	324
						UXO Lao-LPB	71635	Travel Other								315										315	630
						UXO Lao-LPB	73405	Maintence of Equipment								237										237	474
						UXO Lao-LPB	72966	Licenses and other								159										159	318
						UXO Lao-LPB	74520	Storge								237										237	473
						UXO Lao-LPB	73410	Maint, Oper of Transportation								11,160										11,160	22,320
						UXO Lao-LPB	74505	Insurance								303										303	607
						UXO Lao-LPB	72210	Machinery and Equipment								90										90	179
						UXO Lao-LPB	72205	Office Machinery								55										55	110
						UXO Lao-LPB	74710	Transport, Shipping								158										158	317
									-	-	-	-	-	-	-	***87,085***	-	-	-	-	-	-	-		-	***87,085***	***174,170***
Non-technical survey tasks Baseline: 0 villages (2015), target: 30 villages (2016) Technical Survey areas Baseline: NA (2015), Target: 200 (2016)	1.2 Conduct NTS in 30 villages by 1 team Conduct Technical Survey 850 ha by 1 team	x	x	x	x	UXO Lao-LPB	71405	Service Contracts-Individul								35,504										35,504	71,008
						UXO Lao-LPB	73410	Maint, Oper of Transportation								8,254										8,254	16,507
						UXO Lao-LPB	73405	Maintence of Equipment								352										352	704
						UXO Lao-LPB	72399	Other materials and goods								1,320										1,320	2,640
						UXO Lao-LPB	72425	Mobile Telephone Charge								82										82	163
						UXO Lao-LPB	72505	Stationery								222										222	444
									-	-	-	-	-	-	-	***45,733***	-	-	-	-	-	-	-		-	***45,733***	***91,466***

Expected outputs and indicatros including baseline and annual targets	List all activities including M&E to be undertaken during the year towards stated project document outputs	Timeframe Q 1	Q 2	Q 3	Q 4	Responsible Party	Budget Code	Budget Description	UNDP-Cost Sharing EU 30079	AusAID 00055	Bel 00061	UNDP-Trust Fund (Account: 43024) NZ 00188	Canada 10281	Ireland 00134	Lux 00155	SDC 00232	Bilateral Sterling Additional	Sterling Existing	Japan (JMAS)	Japan (JICS)	WWM	Norway	SOS	JICA	Govt	Unfunded	Total
	Activity 2: Conduct MRE					UXO Lao-LPB	71405	Service Contracts-Individul								13,799										13,799	27,598
MRE target: 50 visits (2016)	2.1 Conduct MRE 50 visits by 1 CA teams	x	x	x	x	UXO Lao-LPB	71620	DSA Local								150										150	300
						UXO Lao-LPB	73410	Maint, Oper of Transportation								1,250										1,250	2,500
						UXO Lao-LPB	73120	Ultilities								150										150	300
						UXO Lao-LPB	73405	Maintence of Equipment								250										250	500
						UXO Lao-LPB	71635	Travel Other								100										100	200
						UXO Lao-LPB	74210	Printing and publication								300										300	600
						UXO Lao-LPB	72505	Stationery								150										150	300
						UXO Lao-LPB	75705	Learning Cost								150										150	300
						UXO Lao-LPB	74230	Audio/Visual Equipment								1,500										1,500	3,000
						UXO Lao-LPB	72399	Other materials and goods								500										500	1,000
									-	-	-	-	-	-	-	***18,299***	-	-	-	-	-	-	-	-	***18,299***	***36,598***
	2.2 Office Operation	x	x	x	x	UXO Lao-LPB	71405	Service Contracts-Individul								30,604										30,604	61,208
						UXO Lao-LPB	71620	DSA Local								750										750	1,500
						UXO Lao-LPB	73410	Maint, Oper of Transportation								6,900										6,900	13,800
						UXO Lao-LPB	74505	Insurance								150										150	300
						UXO Lao-LPB	73120	Ultilities								1,500										1,500	3,000
						UXO Lao-LPB	74525	Sundry								1,250										1,250	2,500
						UXO Lao-LPB	72420	Land Telephone Charge								650										650	1,300
						UXO Lao-LPB	73125	Building maintenance								2,500										2,500	5,000
						UXO Lao-LPB	73405	Rental and Maintenance								1,000										1,000	2,000
						UXO Lao-LPB	73405	Maintence of Equipment								500										500	1,000
						UXO Lao-LPB	72430	Postage and Pouch								200										200	400
						UXO Lao-LPB	74210	Printing and publication								500										500	1,000
						UXO Lao-LPB	72505	Stationery and other office supplies								4,000										4,000	8,000
						UXO Lao-LPB	74510	Bank charge								100										100	200
						UXO Lao-LPB	72220	Office Furniture								500										500	1,000
									-	-	-	-	-	-	-	***51,104***	-	-	-	-	-	-	-	-	***51,104***	***102,208***
	2.5 Procurement office and field items					UXO Lao-LPB	72215	Transportation Equipment								-										-	-
	# Machinery and Equipment Procure 5 Detectors, field signal 3 items, compass 2 items, global pointing system 2 items, ohmmeter 2 items, exploder 2 items, VHF radio 4 items and megaphone 5 items.					UXO Lao-LPB	72210	Machinery and Equipment								2,000										25,800	27,800
	# Maint, Oper of Transportation Procure tires (750-16) 25 items, tires (235/75R-15) 4 items, tire (265/75R-16) 8 items , tires (245/70R-16) 4 items					UXO Lao-LPB	73410	Maint, Oper of Transportation								1,600										6,268	7,868
	# Computer Hardware Procure computer laptop 01 items.					UXO Lao-LPB	72805	Computer Hardware								1,500										-	1,500
	# Computer Software Procure Anti-Virus 5 items.					UXO Lao-LPB	72805	Computer Software								350											350
	# Office Machinery Procure telephone/fax 1 item, color printer 1 item.					UXO Lao-LPB	72205	Office Machinery								250										-	250
	# Other materials and goods Procure 144 field uniforms, 72 jungle boots, 72 brim hats, 22 Polo T-shirts , 4 Aid bags, 1 team leader bag, 15 survey bags, medical kits 1000 items, rechargeable battery 159 items, battery charger 4 items, radio battery charger 8 items, 1000 white T-shirts, 5000 writing books, 500 posters, 170 balls, 2 funnel sets, 5 metalic Whistle, 2 stop watch, 30 reflective vests, first Aid kit 1 item, firing cable 5 items.					UXO Lao-LPB	72399	Other materials and goods								7,000										19,133	26,133
	# Chemical,Glass, NonMetallic Procure Explosive C4 250 KG, and 1,118 electrict Cap.					UXO Lao-LPB	72325	Chemical,Glass, NonMetallic								5,000										5,000	10,000
									-	-	-	-	-	-	-	***17,700***	-	-	-	-	-	-	-	-	***56,201***	***73,901***
	General Management Service					UNDP		GMS (SDC:7%)								1,239											1,239
	Universal Price List					UNDP		UPL								1,000											1,000
									-	-	-	-	-	-	-	***2,239***	-	-	-	-	-	-	-	-	-	***2,239***
									-	-	-	-	-	-	-	***222,161***	-	-	-	-	-	-	-	-	***258,423***	***480,583***
Khammouane Province :Annaul Targets 2016	Activity 1: Release priority land																										
CHA clearnance	1.1 Clear/release 201 ha of land by 5 teams	x	x	x	x	UXO Lao-KM	71405	Service Contracts-Individul									94,148	47,074			94,148						235,370
Baseline: 112 ha (2015), target: 201 ha (2016)	# 3 CL team supported by US					UXO Lao-KM	71620	DSA Local									1,167	583			1,167						2,916
	# 2 CL team supported by WWM					UXO Lao-KM	72220	Furniture									108	54			108						270
						UXO Lao-KM	73125	Building Maintenance									1,186	593			1,186						2,966
						UXO Lao-KM	73405	Rental and Maintenance									37	18			37						92
						UXO Lao-KM	72505	Stationery									589	294			589						1,472
						UXO Lao-KM	73120	Utilities									1,482	741			1,482						3,704
						UXO Lao-KM	72425	Mobile Telephone Charge									230	115			230						574
						UXO Lao-KM	73105	Rental									216	108			216						540
						UXO Lao-KM	71635	Travel Other									420	210			420						1,050
						UXO Lao-KM	73405	Maintence of Equipment									316	158			316						791
						UXO Lao-KM	72966	Licenses and other									212	106			212						530
						UXO Lao-KM	74520	Storge									315	158			315						788
						UXO Lao-KM	73410	Maint, Oper of Transportation									14,880	7,440			14,880						37,200
						UXO Lao-KM	74505	Insurance									404	202			404						1,011
						UXO Lao-KM	72210	Machinery and Equipment									120	60			120						299
						UXO Lao-KM	72205	Office Machinery									73	37			73						183
						UXO Lao-KM	74710	Transport, Shipping									211	106			211						528
									-	-	-	-	-	-	-	-	***116,114***	***58,057***	-	-	***116,114***	-	-	-	-	-	***290,284***
Non-technical survey tasks	1.2 Conduct NTS 30 vilages by 1 teams	x	x	x	x	UXO Lao-KM	71405	Service Contracts-Individul										71,008									71,008
Baseline: 84 villages (2015), target: 104 villages (2016)						UXO Lao-KM	73410	Maint, Oper of Transportation										16,507									16,507
						UXO Lao-KM	73405	Maintence of Equipment										704									704
						UXO Lao-KM	72399	Other materials and goods										2,640									2,640

Expected outputs and indicatros including baseline and annual targets	List all activities including M&E to be undertaken during the year towards stated project document outputs	Timeframe Q 1	Q 2	Q 3	Q 4	Responsible Party	Budget Code	Budget Description	UNDP-Cost Sharing EU 30079	AusAID 00055	Bel 00061	UNDP-Trust Fund (Account: 43024) NZ 00188	Canada 10281	Ireland 00134	Lux 00155	SDC 00232	Bilateral Sterling Additional	Sterling Existing	Japan (JMAS)	Japan (JICS)	WWM	Norway	SOS	JICA	Govt	Unfunded	Total
						UXO Lao-KM	72425	Mobile Telephone Charge										163									163
						UXO Lao-KM	72505	Stationery										444									444
									-	-	-	-	-	-	-	-	-	*91,466*	-	-	-	-	-		-	-	*91,466*
Technical Survey Tasks Baseline: NA (2015), target: 850 ha (2016)	1.3 Conduct Technical Survey 850 ha by 2 teams	x	x	x	x	UXO Lao-KM	71405	Service Contracts-Individul									47,074										47,074
						UXO Lao-KM	71620	DSA Local									583										583
						UXO Lao-KM	72220	Furniture									54										54
						UXO Lao-KM	73125	Building Maintenance									593										593
						UXO Lao-KM	73405	Rental and Maintenance									18										18
						UXO Lao-KM	72505	Stationery									294										294
						UXO Lao-KM	73120	Utilities									741										741
						UXO Lao-KM	72425	Mobile Telephone Charge									115										115
						UXO Lao-KM	73105	Rental									108										108
						UXO Lao-KM	71635	Travel Other									210										210
						UXO Lao-KM	73405	Maintence of Equipment									158										158
						UXO Lao-KM	72966	Licenses and other									106										106
						UXO Lao-KM	74520	Storge									158										158
						UXO Lao-KM	73410	Maint, Oper of Transportation									7,440										7,440
						UXO Lao-KM	74505	Insurance									202										202
						UXO Lao-KM	72210	Machinery and Equipment									60										60
						UXO Lao-KM	72205	Office Machinery									37										37
						UXO Lao-KM	74710	Transport, Shipping									106										106
									-	-	-	-	-	-	-	-	*58,057*	-	-	-	-	-	-		-	-	*58,057*
4. MRE target: 56 visits (2016)	Activity 2: Conduct MRE 2.1 Conduct MRE 56 visits by 1 teams	x	x	x	x	UXO Lao-KM	71405	Service Contracts-Individul									26,447										26,447
						UXO Lao-KM	71620	DSA Local									300										300
						UXO Lao-KM	73410	Maint, Oper of Transportation									5,000										5,000
						UXO Lao-KM	73120	Ultilities									300										300
						UXO Lao-KM	73405	Maintence of Equipment									500										500
						UXO Lao-KM	71635	Travel Other									200										200
						UXO Lao-KM	74210	Printing and publication									600										600
						UXO Lao-KM	72505	Stationery									300										300
						UXO Lao-KM	75705	Learning Cost									300										300
						UXO Lao-KM	74230	Audio/Visual Equipment									3,000										3,000
						UXO Lao-KM	72399	Other materials and goods									1,000										1,000
									-	-	-	-	-	-	-	-	*37,947*	-	-	-	-	-	-		-	-	*37,947*
	2.4 Office Operation	x	x	x	x	UXO Lao-KM	71405	Service Contracts-Individul									38,316	7,663									45,979
						UXO Lao-KM	71620	DSA Local									2,083	417									2,500
						UXO Lao-KM	73410	Maint, Oper of Transportation									4,833	967									5,800
						UXO Lao-KM	74505	Insurance									250	50									300
						UXO Lao-KM	73120	Ultilities									2,500	500									3,000
						UXO Lao-KM	74525	Sundry									2,083	417									2,500
						UXO Lao-KM	72420	Land Telephone Charge									667	133									800
						UXO Lao-KM	73125	Building maintenance									1,667	333									2,000
						UXO Lao-KM	73405	Rental and Maintenance									1,250	250									1,500
						UXO Lao-KM	73405	Maintence of Equipment									833	167									1,000
						UXO Lao-KM	72430	Postage and Pouch									667	133									800
						UXO Lao-KM	74210	Printing and publication									1,000	200									1,200
						UXO Lao-KM	72505	Stationery and other office supplies									5,833	1,167									7,000
						UXO Lao-KM	74510	Bank charge									167	33									200
						UXO Lao-KM	72220	Office Furniture									833	167									1,000
									-	-	-	-	-	-	-	-	*62,983*	*12,597*	-	-	-	-	-		-	-	*75,579*
	2.5 Procurement office and field items					UXO Lao-KM	72215	Transportation Equipment									-	-			-					-	-
	# Machinery and Equipment Procure field signal 5 items, compass 3 items, global pointing system 2 items, ohmmeter 2 items, exploder 2 items, VHF radio 4 items and megaphone 5 items.					UXO Lao-KM	72210	Machinery and Equipment									8,440				250						8,690
	# Maint, Oper of Transportation Procure tires (750-16) 25 items, tires (235/75R-15) 4 items, tires (245/70R-16) 4 items.					UXO Lao-KM	73410	Maint, Oper of Transportation									2,400	2,705			1,179						6,284
	# Computer Hardware Procure computer laptop 01 items.					UXO Lao-KM	72805	Computer Hardware									900	600									1,500
	# Computer Software Procure Anti-Virus 5 items.					UXO Lao-KM	72805	Computer Software										350									350
	# Office Machinery Procure telephone/fax 1 item, color printer 1 item.					UXO Lao-KM	72205	Office Machinery										250									250
	# Other materials and goods Procure 212 field uniforms, 106 jungle boots, 106 brim hats, 22 Polo T-shirts , 5 Aid bags, 1 team leader bag, 15 survey bags, medical kits 1,000 items, rechargeable battery 159 items, battery charger 5 items, radio battery charger 8 items, 1000 white T-shirts, 5000 writing books, 600 posters, 227 balls, 2 funnel sets, 5 metalic Whistle, 2 stop watch, 30 reflective vests, first Aid kit 1 item, firing cable 5 items.					UXO Lao-KM	72399	Other materials and goods									12,242	15,337			3,650						31,229
	# Chemical,Glass, NonMetallic Procure Explosive C4 500 KG, and 921 electrict Cap.					UXO Lao-KM	72325	Chemical,Glass, NonMetallic									7,500	5,000			5,000						17,500
									-	-	-	-	-	-	-	-	*31,482*	*24,242*	-	-	*10,079*	-	-		-	-	*65,803*
									-	-	-	-	-	-	-	-	*306,582*	*186,362*	-	-	*126,193*	-	-		-	-	*619,136*
Savannakhet Province :Annaul Targets 2016 CHA clearnance Baseline: 272 ha (2015), target: 501 ha (2016)	Activity 1: Release priority land 1.1 Clear/release 501 ha of land by 14 teams					UXO Lao-SVK	71405	Service Contracts-Individul		94,148							141,222	423,665									659,035
	# 2 CL teams supported by Ausaids					UXO Lao-SVK	71620	DSA Local		1,167							1,750	5,249									8,166
	# 12 CL teams supported by US					UXO Lao-SVK	72220	Furniture		108							162	485									755

Expected outputs and indicatros including baseline and annual targets	List all activities including M&E to be undertaken during the year towards stated project document outputs	Timeframe Q 1	Q 2	Q 3	Q 4	Responsible Party	Budget Code	Budget Description	UNDP-Cost Sharing EU 30079	AusAID 00055	Bel 00061	UNDP-Trust Fund (Account: 43024) NZ 00188	Canada 10281	Ireland 00134	Lux 00155	SDC 00232	Bilateral Sterling Additional	Sterling Existing	Japan (JMAS)	Japan (JICS)	WWM	Norway	SOS	JICA	Govt	Unfunded	Total
						UXO Lao-SVK	73125	Building Maintenance		1,186							1,780	5,339									8,305
						UXO Lao-SVK	73405	Rental and Maintenance		37							55	166									258
						UXO Lao-SVK	72505	Stationery		589							883	2,650									4,122
						UXO Lao-SVK	73120	Utilities		1,482							2,222	6,667									10,372
						UXO Lao-SVK	72425	Mobile Telephone Charge		230							345	1,034									1,608
						UXO Lao-SVK	73105	Rental		216							324	971									1,511
						UXO Lao-SVK	71635	Travel Other		420							630	1,891									2,941
						UXO Lao-SVK	73405	Maintence of Equipment		316							474	1,423									2,214
						UXO Lao-SVK	72966	Licenses and other		212							318	954									1,484
						UXO Lao-SVK	74520	Storge		315							473	1,419									2,208
						UXO Lao-SVK	73410	Maint, Oper of Transportation		14,880							22,320	66,960									104,160
						UXO Lao-SVK	74505	Insurance		404							607	1,820									2,831
						UXO Lao-SVK	72210	Machinery and Equipment		120							179	538									838
						UXO Lao-SVK	72205	Office Machinery		73							110	330									513
						UXO Lao-SVK	74710	Transport, Shipping		211							317	950									1,477
									-	***116,114***	-	-	-	-	-	-	***174,170***	***522,511***	-	-	-	-	-	-	-	-	***812,796***
Non-technical survey tasks Baseline: 0 villages (2015), target: 30 villages (2016)	1.2 Conduct NTS 30 vilages by 1 teams	x	x	x	x	UXO Lao-SVK	71405	Service Contracts-Individul										71,008									71,008
						UXO Lao-SVK	73410	Maint, Oper of Transportation										16,507									16,507
						UXO Lao-SVK	73405	Maintence of Equipment										704									704
						UXO Lao-SVK	72399	Other materials and goods										2,640									2,640
						UXO Lao-SVK	72425	Mobile Telephone Charge										163									163
						UXO Lao-SVK	72505	Stationery										444									444
									-	-	-	-	-	-	-	-	-	***91,466***	-	-	-	-	-	-	-	-	***91,466***
Technical Survey Tasks Baseline: NA (2015), target: 850 ha (2016)	1.3 Conduct Technical Survey 850 ha by 1 team.	x	x	x	x	UXO Lao-SVK	71405	Service Contracts-Individul									94,148										94,148
						UXO Lao-SVK	71620	DSA Local									1,167										1,167
						UXO Lao-SVK	72220	Furniture									108										108
						UXO Lao-SVK	73125	Building Maintenance									1,186										1,186
						UXO Lao-SVK	73405	Rental and Maintenance									37										37
						UXO Lao-SVK	72505	Stationery									589										589
						UXO Lao-SVK	73120	Utilities									1,482										1,482
						UXO Lao-SVK	72425	Mobile Telephone Charge									230										230
						UXO Lao-SVK	73105	Rental									216										216
						UXO Lao-SVK	71635	Travel Other									420										420
						UXO Lao-SVK	73405	Maintence of Equipment									316										316
						UXO Lao-SVK	72966	Licenses and other									212										212
						UXO Lao-SVK	74520	Storge									315										315
						UXO Lao-SVK	73410	Maint, Oper of Transportation									14,880										14,880
						UXO Lao-SVK	74505	Insurance									404										404
						UXO Lao-SVK	72210	Machinery and Equipment									120										120
						UXO Lao-SVK	72205	Office Machinery									73										73
						UXO Lao-SVK	74710	Transport, Shipping									211										211
									-	-	-	-	-	-	-	-	***116,114***	-	-	-	-	-	-	-	-	-	***116,114***
4. MRE target: 50 visits (2016)	Activity 2: Conduct MRE 2.1 Conduct MRE 50 visits by 1 teams	x	x	x	x	UXO Lao-SVK	71405	Service Contracts-Individul									66,847										66,847
						UXO Lao-SVK	71620	DSA Local									300										300
						UXO Lao-SVK	73410	Maint, Oper of Transportation									3,500										3,500
						UXO Lao-SVK	73120	Ultilities									300										300
						UXO Lao-SVK	73405	Maintence of Equipment									500										500
						UXO Lao-SVK	71635	Travel Other									200										200
						UXO Lao-SVK	74210	Printing and publication									600										600
						UXO Lao-SVK	72505	Stationery									300										300
						UXO Lao-SVK	75705	Learning Cost									300										300
						UXO Lao-SVK	74230	Audio/Visual Equipment									3,000										3,000
						UXO Lao-SVK	72399	Other materials and goods									1,000										1,000
									-	-	-	-	-	-	-	-	***76,847***	-	-	-	-	-	-	-	-	-	***76,847***
	2.4 Office Operation	x	x	x	x	UXO Lao-SVK	71405	Service Contracts-Individul									32,701	32,701									65,403
						UXO Lao-SVK	71620	DSA Local									1,900	1,900									3,800
						UXO Lao-SVK	73410	Maint, Oper of Transportation									4,400	4,400									8,800
						UXO Lao-SVK	74505	Insurance									150	150									300
						UXO Lao-SVK	73120	Ultilities									1,000	1,000									2,000
						UXO Lao-SVK	74525	Sundry									1,250	1,250									2,500
						UXO Lao-SVK	72420	Land Telephone Charge									1,250	1,250									2,500
						UXO Lao-SVK	73125	Building maintenance									1,500	1,500									3,000
						UXO Lao-SVK	73405	Rental and Maintenance									1,000	1,000									2,000
						UXO Lao-SVK	73405	Maintence of Equipment									500	500									1,000
						UXO Lao-SVK	72430	Postage and Pouch									300	300									600
						UXO Lao-SVK	74210	Printing and publication									600	600									1,200
						UXO Lao-SVK	72505	Stationery and other office supplies									6,250	6,250									12,500
						UXO Lao-SVK	74510	Bank charge									100	100									200
						UXO Lao-SVK	72220	Office Furniture									500	500									1,000
									-	-	-	-	-	-	-	-	***53,401***	***53,401***	-	-	-	-	-	-	-	-	***106,803***
	2.5 Procurement office and field items # Transportation Equipment					UXO Lao-SVK	72215	Transportation Equipment		-							-	-								-	-
	# Machinery and Equipment Procure field signal 13 items, compass 5 items, global pointing system 3 items, ohmmeter 5 items, exploder 3 items, VHF radio 8 items and megaphone 10 items.					UXO Lao-SVK	72210	Machinery and Equipment									5,800	10,000									15,800
	# Maint, Oper of Transportation Procure tires (750-16) 35 items, tires (235/75R-15) 4 items, tire (265/75R-16) 8 items , tires (245/70R-16) 4 items.					UXO Lao-SVK	73410	Maint, Oper of Transportation		1,600							8,148										9,748
	# Computer Hardware Procure computer laptop 01 items.					UXO Lao-SVK	72805	Computer Hardware									900	600									1,500
	# Computer Software Procure Anti-Virus 5 items.					UXO Lao-SVK	72805	Computer Software										350									350
	# Office Machinery Procure telephone/fax 2 item, color printer 1 item.					UXO Lao-SVK	72205	Office Machinery										450									450
	# Other materials and goods					UXO Lao-SVK	72399	Other materials and goods		5,200							18,750	26,086									50,036

Expected outputs and indicatros including baseline and annual targets	List all activities including M&E to be undertaken during the year towards stated project document outputs	Timeframe Q 1	Q 2	Q 3	Q 4	Responsible Party	Budget Code	Budget Description	UNDP-Cost Sharing EU 30079	AusAID 00055	Bel 00061	UNDP-Trust Fund (Account: 43024) NZ 00188	Canada 10281	Ireland 00134	Lux 00155	SDC 00232	Bilateral Sterling Additional	Sterling Existing	Japan (JMAS)	Japan (JICS)	WWM	Norway	SOS	JICA	Govt	Unfunded	Total
	Procure 458 field uniforms, 229 jungle boots, 229 brim hats, 22 Polo T-shirts , 13 Aid bags, 1 team leader bag, 15 survey bags, medical kits 2,000 items, rechargeable battery 328 items, battery charger 13 items, radio battery charger 16 items, 1000 white T-shirts, 5000 writing books, 500 posters, 170 balls, 2 funnel sets, 5 metalic Whistle, 2 stop watch, 30 reflective vests, first Aid kit 1 item, firing cable 5 items.																										
	# Chemical,Glass, NonMetallic Procure Explosive C4 1,200 KG, and 2,474 electrict Cap.					UXO Lao-SVK	72325	Chemical,Glass, NonMetallic		5,000							12,500	25,000									42,500
	General Management Service					UNDP		GMS (AusAID: 7%)	-	***11,600***	-	-	-	-	-	-	***46,098***	***62,486***	-	-	-	-	-		-	-	***120,384***
	Universal Price List					UNDP				9,283																	9,283
										1,000																	1,000
									-	***10,283***	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-	***10,283***
									-	***138,197***	-	-	-	-	-	-	***466,630***	***729,865***	-	-	-	-	-		-	-	***1334,692***
Salavane Province :Annaul Targets 2016	Activity 1: Release priority land	x	x	x	x																						-
5. CHA clearnance	1.1 Clear/release 370 ha of land by 10 teams					UXO Lao-SLV	71405	Service Contracts-Individul		94,148							141,222			235,370							470,739
Baseline: 268 ha (2015), target: 370 ha (2016)	# 2 CL team supported by AusAid					UXO Lao-SLV	71620	DSA Local		1,167							1,750			2,916							5,833
	# 3 CL team supported by US					UXO Lao-SLV	72220	Furniture		108							162			270							539
	# 5 CL team supported by Japan					UXO Lao-SLV	73125	Building Maintenance		1,186							1,780			2,966							5,932
						UXO Lao-SLV	73405	Rental and Maintenance		37							55			92							184
						UXO Lao-SLV	72505	Stationery		589							883			1,472							2,944
						UXO Lao-SLV	73120	Utilities		1,482							2,222			3,704							7,408
						UXO Lao-SLV	72425	Mobile Telephone Charge		230							345			574							1,149
						UXO Lao-SLV	73105	Rental		216							324			540							1,079
						UXO Lao-SLV	71635	Travel Other		420							630			1,050							2,101
						UXO Lao-SLV	73405	Maintence of Equipment		316							474			791							1,582
						UXO Lao-SLV	72966	Licenses and other		212							318			530							1,060
						UXO Lao-SLV	74520	Storge		315							473			788							1,577
						UXO Lao-SLV	73410	Maint, Oper of Transportation		14,880							22,320			37,200							74,400
						UXO Lao-SLV	74505	Insurance		404							607			1,011							2,022
						UXO Lao-SLV	72210	Machinery and Equipment		120							179			299							598
						UXO Lao-SLV	72205	Office Machinery		73							110			183							366
						UXO Lao-SLV	74710	Transport, Shipping		211							317			528							1,055
									-	***116,114***	-	-	-	-	-	-	***174,170***	-	-	***290,284***	-	-	-		-	-	***580,568***
Non-technical survey tasks	1.2 Conduct NTS 60 vilages by 1 teams	x	x	x	x	UXO Lao-SLV	71405	Service Contracts-Individul												71,008							71,008
Baseline: 0 villages (2015), target: 30 villages (2016)						UXO Lao-SLV	73410	Maint, Oper of Transportation												16,507							16,507
						UXO Lao-SLV	73405	Maintence of Equipment												704							704
						UXO Lao-SLV	72399	Other materials and goods												2,640							2,640
						UXO Lao-SLV	72425	Mobile Telephone Charge												163							163
						UXO Lao-SLV	72505	Stationery												444							444
									-	-	-	-	-	-	-	-	-	-	-	***91,466***	-	-	-		-	-	***91,466***
Technical Survey Tasks	1.3 Conduct Technical Survey 850 ha by 2 teams.	x	x	x	x	UXO Lao-SLV	71405	Service Contracts-Individul									47,074										47,074
Baseline:NA (2015), target: 850 village (2016)						UXO Lao-SLV	71620	DSA Local									583										583
						UXO Lao-SLV	72220	Furniture									54										54
						UXO Lao-SLV	73125	Building Maintenance									593										593
						UXO Lao-SLV	73405	Rental and Maintenance									18										18
						UXO Lao-SLV	72505	Stationery									294										294
						UXO Lao-SLV	73120	Utilities									741										741
						UXO Lao-SLV	72425	Mobile Telephone Charge									115										115
						UXO Lao-SLV	73105	Rental									108										108
						UXO Lao-SLV	71635	Travel Other									210										210
						UXO Lao-SLV	73405	Maintence of Equipment									158										158
						UXO Lao-SLV	72966	Licenses and other									106										106
						UXO Lao-SLV	74520	Storge									158										158
						UXO Lao-SLV	73410	Maint, Oper of Transportation									7,440										7,440
						UXO Lao-SLV	74505	Insurance									202										202
						UXO Lao-SLV	72210	Machinery and Equipment									60										60
						UXO Lao-SLV	72205	Office Machinery									37										37
						UXO Lao-SLV	74710	Transport, Shipping									106										106
									-	-	-	-	-	-	-	-	***58,057***	-	-	-	-	-	-		-	-	***58,057***
	1.4 Clear brush by using brush cutter machine	x	x	x	x	UXO Lao-SLV	71405	Service Contracts-Individul												47,076							47,076
						UXO Lao-SLV	71620	DSA												5,000							5,000
						UXO Lao-SLV	71635	Travel Other												1,500							1,500
						UXO Lao-SLV	72505	Stationery												250							250
						UXO Lao-SLV	73120	Utilities												200							200
						UXO Lao-SLV	74525	Sundry												250							250
						UXO Lao-SLV	72425	Mobile Telephone Charge												200							200
						UXO Lao-SLV	73410	Maint, Oper of Transportation												10,000							10,000
									-	-	-	-	-	-	-	-	-	-	-	***64,476***	-	-	-		-	-	***64,476***
4. MRE target: 60 visits (2016)	Activity 2: Conduct MRE	x	x	x	x	UXO Lao-SLV	71405	Service Contracts-Individul												20,701							20,701
	2.1 Conduct MRE 60 visits by 1 teams					UXO Lao-SLV	71620	DSA Local												300							300
						UXO Lao-SLV	73410	Maint, Oper of Transportation												3,000							3,000
						UXO Lao-SLV	73120	Ultilities												300							300
						UXO Lao-SLV	73405	Maintence of Equipment												500							500
						UXO Lao-SLV	71635	Travel Other												200							200
						UXO Lao-SLV	74210	Printing and publication												600							600
						UXO Lao-SLV	72505	Stationery												300							300
						UXO Lao-SLV	75705	Learning Cost												300							300
						UXO Lao-SLV	74230	Audio/Visual Equipment												3,000							3,000
						UXO Lao-SLV	72399	Other materials and goods												1,000							1,000
									-	-	-	-	-	-	-	-	-	-	-	***30,201***	-	-	-		-	-	***30,201***

Expected outputs and indicatros including baseline and annual targets	List all activities including M&E to be undertaken during the year towards stated project document outputs	Timeframe Q 1	Q 2	Q 3	Q 4	Responsible Party	Budget Code	Budget Description	UNDP-Cost Sharing EU 30079	AusAID 00055	Bel 00061	UNDP-Trust Fund (Account: 43024) NZ 00188	Canada 10281	Ireland 00134	Lux 00155	SDC 00232	Bilateral Sterling Additional	Sterling Existing	Japan (JMAS)	Japan (JICS)	WWM	Norway	SOS	JICA	Govt	Unfunded	Total
	2.4 Office Operation	x	x	x	x	UXO Lao-SLV	71405	Service Contracts-Individul												46,079							46,079
						UXO Lao-SLV	71620	DSA Local												2,000							2,000
						UXO Lao-SLV	73410	Maint, Oper of Transportation												5,800							5,800
						UXO Lao-SLV	74505	Insurance												300							300
						UXO Lao-SLV	73120	Ultilities												4,000							4,000
						UXO Lao-SLV	74525	Sundry												2,000							2,000
						UXO Lao-SLV	72420	Land Telephone Charge												1,200							1,200
						UXO Lao-SLV	73125	Building maintenance												3,000							3,000
						UXO Lao-SLV	73405	Rental and Maintenance												3,000							3,000
						UXO Lao-SLV	73405	Maintence of Equipment												1,000							1,000
						UXO Lao-SLV	72430	Postage and Pouch												500							500
						UXO Lao-SLV	74210	Printing and publication												1,400							1,400
						UXO Lao-SLV	72505	Stationery and other office supplies												9,500							9,500
						UXO Lao-SLV	74510	Bank charge												200							200
						UXO Lao-SLV	72220	Office Furniture												1,000							1,000
									-	-	-	-	-	-	-	-	-	-	-	80,979	-	-	-		-	-	80,979
	2.5 Procurement office and field items # Transportation Equipment	x	x	x	x	UXO Lao-SLV	72215	Transportation Equipment												-							-
	# Machinery and Equipment Procure field signal 6 items, compass 4 items, global pointing system 2 items, ohmmeter 3 items, exploder 3 items, VHF radio 6 items and megaphone 6 items.					UXO Lao-SLV	72210	Machinery and Equipment		1,442							2,000			8,328							11,770
	# Maint, Oper of Transportation Procure tires (750-16) 30 items, tires (235/75R-15) 4 items, tires (245/70R-16) 4 items.					UXO Lao-SLV	73410	Maint, Oper of Transportation		1,600							3,200			2,424							7,224
	# Computer Hardware Procure computer laptop 01 items.					UXO Lao-SLV	72805	Computer Hardware									900			600							1,500
	# Computer Software Procure Anti-Virus 5 items.					UXO Lao-SLV	72805	Computer Software												350							350
	# Office Machinery Procure telephone/fax 1 item, color printer 1 item.					UXO Lao-SLV	72205	Office Machinery												250							250
	# Other materials and goods Procure 322 field uniforms, 161 jungle boots, 161 brim hats, 22 Polo T-shirts , 9 Aid bags, 1 team leader bag, 15 survey bags, medical kits 1,500 items, rechargeable battery 201 items, battery charger 7 items, radio battery charger 12 items, 1000 white T-shirts, 5000 writing books, 300 posters, 170 balls, 2 funnel sets, 5 metalic Whistle, 2 stop watch, 30 reflective vests, first Aid kit 1 item, firing cable 5 items.					UXO Lao-SLV	72399	Other materials and goods		6,350							12,300			19,569							38,219
	# Chemical,Glass, NonMetallic Procure Explosive C4 900 KG, and 868 electrict Cap.					UXO Lao-SLV	72325	Chemical,Glass, NonMetallic		5,000							10,000			15,000							30,000
									-	14,392	-	-	-	-	-	-	28,400	-	-	46,521	-	-	-		-	-	89,313
	General Management Service					UNDP		GMS (7%)		1,007.00																	1,007
	Universal Price List					UNDP		UPL		500																	500
Target: 2 Construction of Field Base Indicator: 2 field base constructed in 2016	3 2 field based construction		x	x	x	JICS														669,115							
									-	1,507	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-	1,507
									-	132,013	-	-	-	-	-	-	260,627	-	-	1273,043	-	-	-		-	-	1665,683
Champasack Province :Annaul Targets 2016 CHA clearnance Baseline: 102 ha (2015), target: 162 ha (2016)	Activity 1: Release priority land 1.1 Clear/release 162 ha of land by 5 teams # 4 CL teams supported by US # 1 CL team supported by AusAid	x	x	x	x	UXO Lao-CPS	71405	Service Contracts-Individul		47,074										188,296							-
						UXO Lao-CPS	71620	DSA Local		583							583	1,750									235,370
						UXO Lao-CPS	72220	Furniture		54							54	162									2,916
						UXO Lao-CPS	73125	Building Maintenance		593							593	1,780									270
						UXO Lao-CPS	73405	Rental and Maintenance		18							18	55									2,966
						UXO Lao-CPS	72505	Stationery		294							294	883									92
						UXO Lao-CPS	73120	Utilities		741							741	2,222									1,472
						UXO Lao-CPS	72425	Mobile Telephone Charge		115							115	345									3,704
						UXO Lao-CPS	73105	Rental		108							108	324									574
						UXO Lao-CPS	71635	Travel Other		210							210	630									540
						UXO Lao-CPS	73405	Maintence of Equipment		158							158	474									1,050
						UXO Lao-CPS	72966	Licenses and other		106							106	318									791
						UXO Lao-CPS	74520	Storge		158							158	473									530
						UXO Lao-CPS	73410	Maint, Oper of Transportation		7,440							7,440	22,320									788
						UXO Lao-CPS	74505	Insurance		202							202	607									37,200
						UXO Lao-CPS	72210	Machinery and Equipment		60							60	179									1,011
						UXO Lao-CPS	72205	Office Machinery		37							37	110									299
						UXO Lao-CPS	74710	Transport, Shipping		106							106	317									183
																											528
									-	58,057	-	-	-	-	-	-	10,983	32,949	-	188,296	-	-	-		-	-	290,284
Non-technical survey tasks Baseline: 0 villages (2015), target: 30 villages (2016)	1.2 Conduct NTS 30 vilages by 1 team.	x	x	x	x	UXO Lao-CPS	71405	Service Contracts-Individul												71,008							71,008
						UXO Lao-CPS	73410	Maint, Oper of Transportation										16,507									16,507
						UXO Lao-CPS	73405	Maintence of Equipment										704									704
						UXO Lao-CPS	72399	Other materials and goods										2,640									2,640
						UXO Lao-CPS	72425	Mobile Telephone Charge										163									163
						UXO Lao-CPS	72505	Stationery										444									444
									-	-	-	-	-	-	-	-	-	20,458	-	71,008	-	-	-		-	-	91,466
Technical Survey Tasks Baseline: NA (2015), target: 250 ha (2016)	1.3 Conduct Technical Survey 250 ha by 2 teams	x	x	x	x	UXO Lao-CPS	71405	Service Contracts-Individul												47,074							47,074
						UXO Lao-CPS	71620	DSA Local									583										583
						UXO Lao-CPS	72220	Furniture									54										54
						UXO Lao-CPS	73125	Building Maintenance									593										593
						UXO Lao-CPS	73405	Rental and Maintenance									18										18
						UXO Lao-CPS	72505	Stationery									294										294
						UXO Lao-CPS	73120	Utilities									741										741

Expected outputs and indicatros including baseline and annual targets	List all activities including M&E to be undertaken during the year towards stated project document outputs	Timeframe Q 1	Q 2	Q 3	Q 4	Responsible Party	Budget Code	Budget Description	UNDP-Cost Sharing EU 30079	AusAID 00055	Bel 00061	UNDP-Trust Fund (Account: 43024) NZ 00188	Canada 10281	Ireland 00134	Lux 00155	SDC 00232	Bilateral Sterling Additional	Sterling Existing	Japan (JMAS)	Japan (JICS)	WWM	Norway	SOS	JICA	Govt	Unfunded	Total
						UXO Lao-CPS	72425	Mobile Telephone Charge									115										115
						UXO Lao-CPS	73105	Rental									108										108
						UXO Lao-CPS	71635	Travel Other									210										210
						UXO Lao-CPS	73405	Maintence of Equipment									158										158
						UXO Lao-CPS	72966	Licenses and other									106										106
						UXO Lao-CPS	74520	Storge									158										158
						UXO Lao-CPS	73410	Maint, Oper of Transportation									7,440										7,440
						UXO Lao-CPS	74505	Insurance									202										202
						UXO Lao-CPS	72210	Machinery and Equipment									60										60
						UXO Lao-CPS	72205	Office Machinery									37										37
						UXO Lao-CPS	74710	Transport, Shipping									106										106
									-	-	-	-	-	-	-	-	*10,983*	-	-	*47,074*	-	-	-	-	-	-	*58,057*
	1.4 Clear brush by using brush cutter machine	x	x	x	x	UXO Lao-CPS	71405	Service Contracts-Individul												47,076							47,076
						UXO Lao-CPS	71620	DSA												5,000							5,000
						UXO Lao-CPS	71635	Travel Other												1,500							1,500
						UXO Lao-CPS	72505	Stationery												250							250
						UXO Lao-CPS	73120	Utilities												200							200
						UXO Lao-CPS	74525	Sundry												250							250
						UXO Lao-CPS	72425	Mobile Telephone Charge												200							200
						UXO Lao-CPS	73410	Maint, Oper of Transportation												10,000							10,000
									-	-	-	-	-	-	-	-	-	-	-	*64,476*	-	-	-	-	-	-	*64,476*
MRE target: 50 visits (2016)	Activity 2: Conduct MRE	x	x	x	x	UXO Lao-CPS	71405	Service Contracts-Individul												20,031							20,031
	2.1 conduct MRE 50 visits by xxx teams					UXO Lao-CPS	71620	DSA Local									300										300
						UXO Lao-CPS	73410	Maint, Oper of Transportation									3,700										3,700
						UXO Lao-CPS	73120	Ultilities									300										300
						UXO Lao-CPS	73405	Maintence of Equipment									500										500
						UXO Lao-CPS	71635	Travel Other									200										200
						UXO Lao-CPS	74210	Printing and publication									600										600
						UXO Lao-CPS	72505	Stationery									300										300
						UXO Lao-CPS	75705	Learning Cost									300										300
						UXO Lao-CPS	74230	Audio/Visual Equipment									3,200										3,200
						UXO Lao-CPS	72399	Other materials and goods									1,000										1,000
									-	-	-	-	-	-	-	-	*10,400*	-	-	*20,031*	-	-	-	-	-	-	*30,431*
	2.4 Office Operation	x	x	x	x	UXO Lao-CPS	71405	Service Contracts-Individul												60,145							60,145
						UXO Lao-CPS	71620	DSA Local										1,200									1,200
						UXO Lao-CPS	73410	Maint, Oper of Transportation										5,800									5,800
						UXO Lao-CPS	74505	Insurance										300									300
						UXO Lao-CPS	73120	Ultilities										4,500									4,500
						UXO Lao-CPS	74525	Sundry										2,200									2,200
						UXO Lao-CPS	72420	Land Telephone Charge										1,000									1,000
						UXO Lao-CPS	73125	Building maintenance										1,000									1,000
						UXO Lao-CPS	73405	Rental and Maintenance										1,000									1,000
						UXO Lao-CPS	73405	Maintence of Equipment										1,000									1,000
						UXO Lao-CPS	72430	Postage and Pouch										400									400
						UXO Lao-CPS	74210	Printing and publication										700									700
						UXO Lao-CPS	72505	Stationery and other office supplies										4,500									4,500
						UXO Lao-CPS	74510	Bank charge										200									200
						UXO Lao-CPS	72220	Office Furniture										1,000									1,000
									-	-	-	-	-	-	-	-	-	*24,800*	-	*60,145*	-	-	-	-	-	-	*84,945*
	2.5 Procurement office and field items # Transportation Equipment					UXO Lao-CPS	72215	Transportation Equipment																		-	-
	# Machinery and Equipment Procure field signal 5 items, compass 3 items, global pointing system 2 items, ohmmeter 2 items, exploder 2 items, VHF radio 4 items and megaphone 5 items.					UXO Lao-CPS	72210	Machinery and Equipment									8,690										8,690
	# Maint, Oper of Transportation Procure tires (750-16) 25 items, tires (235/75R-15) 4 items, tires (265/75R-16) 8 items, tires (245/70R-16) 4 items.					UXO Lao-CPS	73410	Maint, Oper of Transportation		800							7,068										7,868
	# Computer Hardware Procure computer laptop 01 items.					UXO Lao-CPS	72805	Computer Hardware									692	808									1,500
	# Computer Software Procure Anti-Virus 5 items.					UXO Lao-CPS	72805	Computer Software										350									350
	# Office Machinery Procure telephone/fax 1 item, color printer 1 item.					UXO Lao-CPS	72205	Office Machinery										250									250
	# Other materials and goods Procure 216 field uniforms, 108 jungle boots, 108 brim hats, 22 Polo T-shirts , 5 Aid bags, 1 team leader bag, 15 survey bags, medical kits 1,500 items, rechargeable battery 161 items, battery charger 5 items, radio battery charger 8 items, 1000 white T-shirts, 5000 writing books, 300 posters, 200 balls, 2 funnel sets, 5 metalic Whistle, 2 stop watch, 30 reflective vests, first Aid kit 1 item, firing cable 5 items.					UXO Lao-CPS	72399	Other materials and goods		2,500							16,961	11,660									31,121
	# Chemical,Glass, NonMetallic Procure Explosive C4 450 KG, and 1,750 electrict Cap.					UXO Lao-CPS	72325	Chemical,Glass, NonMetallic		2,500							5,000	10,000									17,500
									-	*5,800*	-	-	-	-	-	-	*38,411*	*23,068*	-	-	-	-	-	-	-	-	*67,279*
	General Management Service					UNDP		GMS (AusAID 7%)		403																	403
	Universal Price List					UNDP		UPD		200																	200
									-	*603*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*603*
									-	*64,460*	-	-	-	-	-	-	*70,777*	*101,275*	-	*451,030*	-	-	-	-	-	-	*687,541*

Expected outputs and indicatros including baseline and annual targets	List all activities including M&E to be undertaken during the year towards stated project document outputs	Timeframe Q 1	Q 2	Q 3	Q 4	Responsible Party	Budget Code	Budget Description	UNDP-Cost Sharing EU 30079	AusAID 00055	Bel 00061	UNDP-Trust Fund (Account: 43024) NZ 00188	Canada 10281	Ireland 00134	Lux 00155	SDC 00232	Bilateral Sterling Additional	Sterling Existing	Japan (JMAS)	Japan (JICS)	WWM	Norway	SOS	JICA	Govt	Unfunded	Total
Sekong Province :Annaul Targets 2016	Activity 1: Release priority land																										-
CHA clearnance	1.1 Clear/release 202 ha of land by 6 teams	x	x	x	x	UXO Lao-SK	71405	Service Contracts-Individul												296,566							296,566
Baseline: 102 ha (2015), target: 202 ha (2016)						UXO Lao-SK	71620	DSA Local												3,500							3,500
						UXO Lao-SK	72220	Furniture												323							323
						UXO Lao-SK	73125	Building Maintenance												3,559							3,559
						UXO Lao-SK	73405	Rental and Maintenance												111							111
						UXO Lao-SK	72505	Stationery												1,766							1,766
						UXO Lao-SK	73120	Utilities												4,445							4,445
						UXO Lao-SK	72425	Mobile Telephone Charge												689							689
						UXO Lao-SK	73105	Rental												648							648
						UXO Lao-SK	71635	Travel Other												1,261							1,261
						UXO Lao-SK	73405	Maintence of Equipment												949							949
						UXO Lao-SK	72966	Licenses and other												636							636
						UXO Lao-SK	74520	Storge												946							946
						UXO Lao-SK	73410	Maint, Oper of Transportation												44,640							44,640
						UXO Lao-SK	74505	Insurance												1,213							1,213
						UXO Lao-SK	72210	Machinery and Equipment												359							359
						UXO Lao-SK	72205	Office Machinery												220							220
						UXO Lao-SK	74710	Transport, Shipping												633							633
									-	-	-	-	-	-	-	-	-	-	-	***362,463***	-	-	-		-	-	***362,463***
Non-technical survey tasks	1.2 Conduct NTS 32 vilages by 1 team	x	x	x	x	UXO Lao-SK	71405	Service Contracts-Individul												71,008							71,008
Baseline: 0 villages (2015), target: 32 villages (2016)	Conduct Technical Survey 350 ha by 1 team					UXO Lao-SK	73410	Maint, Oper of Transportation												14,607							14,607
Technical Survey Tasks						UXO Lao-SK	73405	Maintence of Equipment												704							704
Baseline: NA (2015), target: 350 ha (2016)						UXO Lao-SK	72399	Other materials and goods												2,640							2,640
						UXO Lao-SK	72425	Mobile Telephone Charge												163							163
						UXO Lao-SK	72505	Stationery												444							444
									-	-	-	-	-	-	-	-	-	-	-	***89,566***	-	-	-		-	-	***89,566***
	1.4 Clear brush by using brush cutter machine	x	x	x	x	UXO Lao-SK	71405	Service Contracts-Individul												94,152							94,152
						UXO Lao-SK	71620	DSA												10,000							10,000
						UXO Lao-SK	71635	Travel Other												3,000							3,000
						UXO Lao-SK	72505	Stationery												500							500
						UXO Lao-SK	73120	Utilities												400							400
						UXO Lao-SK	74525	Sundry												500							500
						UXO Lao-SK	72425	Mobile Telephone Charge												400							400
						UXO Lao-SK	73410	Maint, Oper of Transportation												20,000							20,000
									-	-	-	-	-	-	-	-	-	-	-	***128,952***	-	-	-		-	-	***128,952***
MRE target:72 visits (2016)	Activity 2: Conduct MRE	x	x	x	x	UXO Lao-SK	71405	Service Contracts-Individul												20,630							20,630
	2.1 Conduct MRE 72 visits by 1 teams					UXO Lao-SK	71620	DSA Local												300							300
						UXO Lao-SK	73410	Maint, Oper of Transportation												5,500							5,500
						UXO Lao-SK	73120	Ultilities												300							300
						UXO Lao-SK	73405	Maintence of Equipment												500							500
						UXO Lao-SK	71635	Travel Other												200							200
						UXO Lao-SK	74210	Printing and publication												600							600
						UXO Lao-SK	72505	Stationery												300							300
						UXO Lao-SK	75705	Learning Cost												300							300
						UXO Lao-SK	74230	Audio/Visual Equipment												3,000							3,000
						UXO Lao-SK	72399	Other materials and goods												1,000							1,000
									-	-	-	-	-	-	-	-	-	-	-	***32,630***	-	-	-		-	-	***32,630***
	2.4 Office Operation	x	x	x	x	UXO Lao-SK	71405	Service Contracts-Individul												59,995							59,995
						UXO Lao-SK	71620	DSA Local												2,000							2,000
						UXO Lao-SK	73410	Maint, Oper of Transportation												8,800							8,800
						UXO Lao-SK	74505	Insurance												300							300
						UXO Lao-SK	73120	Ultilities												4,500							4,500
						UXO Lao-SK	74525	Sundry												2,200							2,200
						UXO Lao-SK	72420	Land Telephone Charge												1,000							1,000
						UXO Lao-SK	73125	Building maintenance												2,000							2,000
						UXO Lao-SK	73405	Rental and Maintenance												2,000							2,000
						UXO Lao-SK	73405	Maintence of Equipment												1,000							1,000
						UXO Lao-SK	72430	Postage and Pouch												500							500
						UXO Lao-SK	74210	Printing and publication												1,400							1,400
						UXO Lao-SK	72505	Stationery and other office supplies												7,000							7,000
						UXO Lao-SK	74510	Bank charge												200							200
						UXO Lao-SK	72220	Office Furniture												1,000							1,000
									-	-	-	-	-	-	-	-	-	-	-	***93,895***	-	-	-		-	-	***93,895***
	2.5 Procurement office and field items					UXO Lao-SK	72215	Transportation Equipment												-							-
	# Transportation Equipment																										
	# Machinery and Equipment					UXO Lao-SK	72210	Machinery and Equipment												9,020							9,020
	Procure field signal 6 items, compass 4 items, global pointing system 2 items, ohmmeter 2 items, exploder 2 items, VHF radio 4 items and megaphone 5 items.																										
	# Maint, Oper of Transportation					UXO Lao-SK	73410	Maint, Oper of Transportation												6,284							6,284
	Procure tires (750-16) 25 items, tires (235/75R-15) 4 items, tires (245/70R-16) 4 items.																										
	# Computer Hardware					UXO Lao-SK	72805	Computer Hardware												1,500							1,500
	Procure computer laptop 01 items.																										
	# Computer Software					UXO Lao-SK	72805	Computer Software												350							350
	Procure Anti-Virus 5 items.																										
	# Office Machinery					UXO Lao-SK	72205	Office Machinery												250							250
	Procure telephone/fax 1 item, color printer 1 item.																										
	# Other materials and goods					UXO Lao-SK	72399	Other materials and goods												33,177							33,177
	Procure 250 field uniforms, 125 jungle boots, 125 brim hats, 22 Polo T-shirts , 7 Aid bags, 1 team leader bag, 15 survey bags, medical kits 1,500 items, rechargeable battery 175 items, battery charger 6 items, radio battery charger 8 items, 1000 white T-shirts, 5,000 writing books, 500 posters, 170 balls, 2 funnel sets, 5																										

Expected outputs and indicatros including baseline and annual targets	List all activities including M&E to be undertaken during the year towards stated project document outputs	Timeframe Q 1	Q 2	Q 3	Q 4	Responsible Party	Budget Code	Budget Description	UNDP-Cost Sharing EU 30079	AusAID 00055	Bel 00061	UNDP-Trust Fund (Account: 43024) NZ 00188	Canada 10281	Ireland 00134	Lux 00155	SDC 00232	Bilateral Sterling Additional	Sterling Existing	Japan (IMAS)	Japan (JICS)	WWM	Norway	SOS	JICA	Govt	Unfunded	Total
	writing books, 500 posters, 170 bags, 2 runner sets, 5 metalic Whistle, 2 stop watch, 30 reflective vests, first Aid kit 1 item, firing cable 5 items.																										
	# Chemical,Glass, NonMetallic Procure Explosive C4 450 KG, and 1,750 electrict Cap.					UXO Lao-SK	72325	Chemical,Glass, NonMetallic												17,500							17,500
Target: 2 Construction of Field Base Indicator: 2 field base constructed in 2016	3 2 field based construction		x	x	x	JICS														806,844							
									-	-	-	-	-	-	-	-	-	-	-	***874,925***	-	-	-		-	-	***874,925***
									-	-	-	-	-	-	-	-	-	-	-	***1582,433***	-	-	-		-	-	***1582,433***
Attapue Province :Annaul Targets 2016 CHA clearnance Baseline: 191 ha (2015), target: 220 ha (2016)	Activity 1: Release priority land 1.1 Clear/release 220 ha of land by 6 teams # 6 CL teams supported by US # 3 CL teams supported by EU	x	x	x	x	UXO Lao-ATP	71405	Service Contracts-Individul										141,222								141,222	282,443
						UXO Lao-ATP	71620	DSA Local										1,750								1,750	3,500
						UXO Lao-ATP	72220	Furniture										162								162	323
						UXO Lao-ATP	73125	Building Maintenance										1,780								1,780	3,559
						UXO Lao-ATP	73405	Rental and Maintenance										55								55	111
						UXO Lao-ATP	72505	Stationery										883								883	1,766
						UXO Lao-ATP	73120	Utilities										2,222								2,222	4,445
						UXO Lao-ATP	72425	Mobile Telephone Charge										345								345	689
						UXO Lao-ATP	73105	Rental										324								324	648
						UXO Lao-ATP	71635	Travel Other										630								630	1,261
						UXO Lao-ATP	73405	Maintence of Equipment										474								474	949
						UXO Lao-ATP	72966	Licenses and other										318								318	636
						UXO Lao-ATP	74520	Storge										473								473	946
						UXO Lao-ATP	73410	Maint, Oper of Transportation										22,320								22,320	44,640
						UXO Lao-ATP	74505	Insurance										607								607	1,213
						UXO Lao-ATP	72210	Machinery and Equipment										179								179	359
						UXO Lao-ATP	72205	Office Machinery										110								110	220
						UXO Lao-ATP	74710	Transport, Shipping										317								317	633
									-	-	-	-	-	-	-	-	-	***174,170***	-	-	-	-	-		-	***174,170***	***348,341***
Non-technical survey tasks Baseline: 79 villages (2015), target: 30 villages (2016) Technical Survey Tasks Baseline: NA (2015), target: 350 ha (2016)	1.2 Conduct NTS 30 vilages by 1 team Conduct Technical Survey 350 ha by 1 team	x	x	x	x	UXO Lao-ATP	71405	Service Contracts-Individul										35,504								35,504	71,008
						UXO Lao-ATP	73410	Maint, Oper of Transportation										8,253								8,253	16,507
						UXO Lao-ATP	73405	Maintence of Equipment										352								352	704
						UXO Lao-ATP	72399	Other materials and goods										1,320								1,320	2,640
						UXO Lao-ATP	72425	Mobile Telephone Charge										82								82	163
						UXO Lao-ATP	72505	Stationery										222								222	444
									-	-	-	-	-	-	-	-	-	***45,733***	-	-	-	-	-		-	***45,733***	***91,466***
MRE target: 50 visits (2016)	Activity 2: Conduct MRE 2.1 Conduct MRE 50 visits by 1 teams	x	x	x	x	UXO Lao-ATP	71405	Service Contracts-Individul										11,848								11,848	23,695
						UXO Lao-ATP	71620	DSA Local										150								150	300
						UXO Lao-ATP	73410	Maint, Oper of Transportation										3,050								3,050	6,100
						UXO Lao-ATP	73120	Ultilities										150								150	300
						UXO Lao-ATP	73405	Maintence of Equipment										250								250	500
						UXO Lao-ATP	71635	Travel Other										100								100	200
						UXO Lao-ATP	74210	Printing and publication										300								300	600
						UXO Lao-ATP	72505	Stationery										150								150	300
						UXO Lao-ATP	75705	Learning Cost										150								150	300
						UXO Lao-ATP	74230	Audio/Visual Equipment										1,750								1,750	3,500
						UXO Lao-ATP	72399	Other materials and goods										500								500	1,000
						UXO Lao-ATP			-	-	-	-	-	-	-	-	-	***18,398***	-	-	-	-	-		-	***18,398***	***36,795***
	2.4 Office Operation	x	x	x	x	UXO Lao-ATP	71405	Service Contracts-Individul										27,897								27,897	55,794
						UXO Lao-ATP	71620	DSA Local										1,500								1,500	3,000
						UXO Lao-ATP	73410	Maint, Oper of Transportation										7,900								7,900	15,800
						UXO Lao-ATP	74505	Insurance										150								150	300
						UXO Lao-ATP	73120	Ultilities										2,500								2,500	5,000
						UXO Lao-ATP	74525	Sundry										1,250								1,250	2,500
						UXO Lao-ATP	72420	Land Telephone Charge										500								500	1,000
						UXO Lao-ATP	73125	Building maintenance										500								500	1,000
						UXO Lao-ATP	73405	Rental and Maintenance										1,000								1,000	2,000
						UXO Lao-ATP	73405	Maintence of Equipment										500								500	1,000
						UXO Lao-ATP	72430	Postage and Pouch										250								250	500
						UXO Lao-ATP	74210	Printing and publication										400								400	800
						UXO Lao-ATP	72505	Stationery and other office supplies										2,500								2,500	5,000
						UXO Lao-ATP	74510	Bank charge										100								100	200
						UXO Lao-ATP	72220	Office Furniture										500								500	1,000
						UXO Lao-ATP			-	-	-	-	-	-	-	-	-	***47,447***	-	-	-	-	-		-	***47,447***	***94,894***
	2.5 Procurement office and field items # Transportation Equipment Procure 2 vehicles					UXO Lao-ATP	72215	Transportation Equipment																		94,000	94,000
	# Machinery and Equipment Procure 9 detectors, field signal 6 items, compass 4 items, global pointing system 2 items, ohmmeter 2 items, exploder 2 items, VHF radio 4 items and megaphone 5 items.					UXO Lao-ATP	72210	Machinery and Equipment										5,000								37,520	42,520
	# Maint, Oper of Transportation Procure tires (750-16) 25 items, tires (235/75R-15) 4 items, tires (245/70R-16) 4 items.					UXO Lao-ATP	73410	Maint, Oper of Transportation										2,400								3,884	6,284
	# Computer Hardware Procure computer laptop 01 items.					UXO Lao-ATP	72805	Computer Hardware										1,500									1,500
	# Computer Software Procure Anti-Virus 5 items.					UXO Lao-ATP	72805	Computer Software										350									350
	# Office Machinery Procure telephone/fax 1 item, color printer 1 item.					UXO Lao-ATP	72205	Office Machinery										250									250
	# Other materials and goods Procure 172 field uniforms, 86 jungle boots, 86 brim hats, 22 Polo T-shirts , 7 Aid bags, 1 team leader bag, 15 survey bags, medical kits 1,500 items, rechargeable					UXO Lao-ATP	72399	Other materials and goods										10,000								18,969	28,969

Expected outputs and indicatros including baseline and annual targets	List all activities including M&E to be undertaken during the year towards stated project document outputs	Timeframe Q 1	Q 2	Q 3	Q 4	Responsible Party	Budget Code	Budget Description	UNDP-Cost Sharing EU 30079	AusAID 00055	Bel 00061	UNDP-Trust Fund (Account: 43024) NZ 00188	Canada 10281	Ireland 00134	Lux 00155	SDC 00232	Bilateral Sterling Additional	Sterling Existing	Japan (JMAS)	Japan (JICS)	WWM	Norway	SOS	JICA	Govt	Unfunded	Total
	battery 179 items, battery charger 6 items, radio battery charger 8 items, 1000 white T-shirts, 5,000 writing books, 300 posters, 170 balls, 2 funnel sets, 5 metalic Whistle, 2 stop watch, 30 reflective vests, first Aid kit 1 item, firing cable 5 items.																										
	# Chemical,Glass, NonMetallic Procure Explosive C4 450 KG, and 1,750 electrict Cap.					UXO Lao-ATP	72325	Chemical,Glass, NonMetallic										2,500								15,000	17,500
Target:1 Office construction Indicator: office construction completed	3.0 Office construction					Govt																			74,000		
									-	-	-	-	-	-	-	-	-	22,000	-	-	-	-	-		74,000	169,373	265,373
									-	-	-	-	-	-	-	-	-	307,748	-	-	-	-	-		74,000	455,121	836,870
Output 2: Assess, strenthen and improve UXO Lao programme management capacity through provision of training and advisory services and mobilize sufficient resources for UXO Lao to enable Lao PDR to move towards meeting MDG9 targets and CCM obligations Output Indicator: a) progress towards a sustainable programme management capacity for UXO Lao																											
UXO Lao Head Quarter in Vientiane *1. Senior Management*	**Activity 1: Senior Management**																										-
Target: 1 (2016) Indicator: Number of meeting attended.	1.1 Attend 19th International Meeting of Mine Action National Programme Directors and	x				UNDP UNDP	71615 71605	DSA-International Travel Tickets-International							8,000 7,000												8,000 7,000
									-	-	-	-	-	-	15,000	-	-	-	-	-	-	-	-	-	-	-	15,000
Target: 1(2016) Indicator: Number of workshop attended.	1.2 Thematic workshop of Explosive Remnent of War at GENEVA		x			UNDP UNDP	71615 71605	DSA-International Travel Tickets-International																		8,000 7,000	8,000 7,000
									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,000	15,000
Target: 1(2016) Indicator: Number of meeting attended.	1.3 Donors Consultation Meeting			x		UNDP UNDP	71615 71605	DSA-International Travel Tickets-International																		6,000 4,000	6,000 4,000
	1.4 UNDP Programme and technical support.																										-
	# Service Contracts-Individul	x	x	x	x	UNDP																					
	Service Contracts-Individul					UNDP	71405	UNDP Chief Technical advisor							133,683												
						UNDP	71405	UNV Programme management and partnerships officer								26,490											
						UNDP	71405	UNDP Technical advisor of Finance							100,417												
						UNDP	71405	UNDP Portfolio Manager Personel cost							116,791												
						UNDP	71405	UNDP Programme Associate								10,800											
						UNDP	71405	UNDP Project Officer							5,922	5,922											
						UNDP	71615	DSA-International																		4,000	4,000
						UNDP	71620	DSA Local (Monitoring trips)								2,000										1,000	3,000
						UNDP	73410	Maint, Oper of Transportation																		2,000	2,000
						UNDP	71605	Travel Tickets-International																		4,000	4,000
									-	-	-	-	-	-	356,813	45,212	-	-	-	-	-	-	-		-	21,000	423,025
									-	-	-	-	-	-	371,813	45,212	-	-	-	-	-	-	-	-	-	36,000	453,025
2. Programme office and public Information Annual Targets 2016																											-
Target: xxxx printed (2016) Indicator: Number of the annual report are available	**Activity 2: Programme office and public Information** 2.1 Print the annual report and work plan 2014-2015, brochure posters and folders.	x				PO/PI Unit PO/PI Unit	74210 74220	Printing and Publication Translation								3,500 500						1,002				1,998 500	6,500 1,000
									-	-	-	-	-	-	-	4,000	-	-	-	-	-	1,002	-	-	-	2,498	7,500
Target: 1 (2016) Indicator: Number of the 20th anniversary of UXO Lao establishment day organized	2.2 Organize the 20th Anniversary of UXO Lao Establishment day. (Providing souvernirs such as books, pens, cups, Poloes, needles skein and hats)	x	x			PO/PI Unit UNDP PO/PI Unit PO/PI Unit PO/PI Unit PO/PI Unit	74225 74205 73107 74525 72505 74210	Other Media Cost Audio Visual Productions (Film) Rent Sundry Stationery and other office supplies Printing and Publication								15,000										10,000 - 1,500 800 1,000 500	10,000 15,000 1,500 800 1,000 500
									-	-	-	-	-	-	-	15,000	-	-	-	-	-	-	-	-	-	13,800	28,800
Target: 1 (2016) Indicator: Risk, issue and lesson learns logs are updated and s every quarter	2.3 Attend training on Project Management, Risk log, Issue log and Result base report			x		UNDP UNDP UNDP	75705 72505 74525	Learning Cost Stationery and other office supplies Sundry								- - -						500 500 200				- - -	500 500 200
									-	-	-	-	-	-	-	-	-	-	-	-	-	1,200	-	-	-	-	1,200
Target: 2 (2016) Indicator: two case studies are produced and used in the reports and key events	2.4 Conduct case studies on UXO clearence outcomes.		x	x	x	PO/PI Unit PO/PI Unit	71620 71635	DSA Local Travel Other								3,000 2,000										- -	3,000 2,000
									-	-	-	-	-	-	-	5,000	-	-	-	-	-	-	-	-	-	-	5,000
Target: 8 (2016) Indicator: at least 3 new articles are produced and shared to media for publication	2.5 Provide UXO Lao news via newspaper, radio and produce vedio recording of UXO Lao's work		x	x	x	PO/PI Unit	74210	Printing and publications								2,000										-	2,000
									-	-	-	-	-	-	-	2,000	-	-	-	-	-	-	-	-	-	-	2,000
Target: 1(2016) Indicator: draft report on training need assessment is available for capacity buiilding	2.6 Participate in the training need assesement for UXO Lao's staff in selected province conducted by Jamedison University Team	x	x			USA	71620 71635	DSA Local Travel Other								500 500											500 500
									-	-	-	-	-	-	-	1,000	-	-	-	-	-	-	-	-	-	-	1,000
Target: xxx participants (2016) Indicator: number of senior management from provinces and HQ attend the UXO Senior Manager Course	2.7 Conduct training on UXO senior manager course for UXO Lao's staff from provinces and headquarter			x	x	PO/PI Unit PO/PI Unit PO/PI Unit PO/PI Unit PO/PI Unit	71620 71635 74525 72505 73107	DSA Local Travel Other Sundry Stationery and other office supplies Translation Rent																		21,000 7,000 2,500 800 3,000 1,000	21,000 7,000 2,500 800 3,000 1,000
									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35,300	35,300
Target: Yes (2016) Indicator: 1st draft share with UNDP JICA Sterling and NPA by end o f November 2016	2.8. Organize Annual operation workplan 2017 meeting (draft 2017 operation workplan and targets)				x		71620 71635 74525 73107 72505	DSA Local Travel Other Sundry Rent Stationery and other office supplies																		7,000 3,000 1,500 1,200 300	7,000 3,000 1,500 1,200 300
									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13,000	13,000

Expected outputs and indicatros including baseline and annual targets	List all activities including M&E to be undertaken during the year towards stated project document outputs	Timeframe Q 1	Q 2	Q 3	Q 4	Responsible Party	Budget Code	Budget Description	UNDP-Cost Sharing EU 30079	AusAID 00055	Bel 00061	UNDP-Trust Fund (Account: 43024) NZ 00188	Canada 10281	Ireland 00134	Lux 00155	SDC 00232	Bilateral Sterling Additional	Sterling Existing	Japan (JMAS)	Japan (JICS)	WWM	Norway	SOS	JICA	Govt	Unfunded	Total
Target: Yes (2016)	2.9 Monitoring, reporting and proposal writing for 9 provinces						71620	DSA Local								6,000										4,000	10,000
							71635	Travel Other								2,500										-	2,500
Indicator: Reports and proposals submitted on time.							74525	Sundry								1,000										-	1,000
									-	-	-	-	-	-	-	9,500	-	-	-	-	-	-	-	-	-	4,000	13,500
Target: xxx participants (2016)	2.10 South-South cooperation with CMAC		x		x																			56,000			56,000
Indicator: number of senior management from provinces and HQ attend the South-South Cooperation both in Cambodia and Laos									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	56,000	-	-	56,000
	2.11. Project coordination Office Management																										-
							71405	Service Contracts-Individul												39,596							39,596
							71620	DSA Local												3,000							3,000
							73107	Rent												2,000							2,000
							74215	Promotion Materail												1,500							1,500
							74220	Translation cost												4,000							4,000
							74525	sundry office												2,900							2,900
							71605	Travel Tickets-International												1,400							1,400
							71635	Travel Other												17,360							17,360
							72220	Office Furniture												500							500
							73405	Rental and Maintenance												300							300
							72505	Stationery and other office supplies												1,800							1,800
							74210	Printing and publication												100							100
							73120	Ultilities												900							900
							72420	Mobile Telephone Charge												1,800							1,800
							73405	Rental and Maintenance												3,600							3,600
							74110	Audit Fees												6,000							6,000
							72399	Other materials and goods												1,500							1,500
							73410	Maint, Oper of Transportation												19,800							19,800
							72805	Computer Hardware												2,200							2,200
							72810	Computer Software												350							350
							72430	Postage and Pouch												150							150
									-	-	-	-	-	-	-	-	-	-	-	110,756	-	-	-	-	-	-	110,756
	2.10 Procurement for BC Teams in SK, SLV, CPS # 3 Brush cutters # 1 Trailer and tractor # 2 Cargo truck with crane/lift # 3 Station Wagon # 1 Mobile Work Shop						72215	Transportation Equipment												2201,000							2201,000
									-	-	-	-	-	-	-	-	-	-	-	2201,000	-	-	-	-	-	-	2201,000
									-	-	-	-	-	-	-	36,500	-	-	-	2311,756	-	2,202	-	56,000	-	68,598	2475,056
3. Operation Unit	Activity 3: Operation Unit					OPS Unit																					-
Target: 1 (2016)						OPS Unit																					-
Indicator: number of participants from HQ and 9 provinces are trained on NTS	3.1 Conduct NTS Training for HQ and 9 provinces (40 participants) in February.	x				OPS Unit	71620	DSA Local																		7,000	7,000
						OPS Unit	71635	Travel Other																		2,500	2,500
						OPS Unit	74525	Sundry																		3,500	3,500
						OPS Unit	73107	Rent																		3,500	3,500
						OPS Unit	74210	Printing and publication																		700	700
						OPS Unit	72505	Stationery and other office supplies																		800	800
									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18,000	18,000
Target: 1 (2016)	3.2 Conduct TS,NTS and CHAs Clearance mornitoring in 9 provinces.	x	x	x	x		71620	DSA Local																		6,000	6,000
Indicator: number of field visit are done							71635	Travel Other																		3,000	3,000
									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,000	9,000
Target: 1 (2016)	3.3			x			71620	DSA Local										3,800								-	3,800
Indicator: Annula Work Plan 2016 is revised	Semi-Annual Work Planing Review and Technical Working Group for HQ and 9 provinces in July.						71635	Travel Other										1,200								-	1,200
							74525	Sundry										2,400								-	2,400
							73107	Rent										1,500								-	1,500
							74210	Printing and publication										500								-	500
							72505	Stationery and other office supplies										600								-	600
									-	-	-	-	-	-	-	-	-	10,000	-	-	-	-	-	-	-	-	10,000
Target: 1 (2016)	3.4 conduct NTS & TS Refresher training for 9 provinces in October.				x		71620	DSA Local																		3,700	3,700
Indicator: number of participants attend the NTS &TS refresher training							71635	Travel Other																		1,000	1,000
							74525	Sundry																		2,000	2,000
							73107	Rent																		1,400	1,400
							74210	Printing and publication																		400	400
	3.5 Improving planning and monitoring process	x	x	x	x																			5,000			5,000
							72505	Stationery and other office supplies																		500	500
									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000	-	9,000	14,000
									-	-	-	-	-	-	-	-	-	10,000	-	-	-	-	-	5,000	-	36,000	51,000
4. Data Base Unit	Activity 4: Data Base					Data Base/IT																					-
Target: 1 (2016)						Data Base/IT																					-
Indicator: the number of provinces send the update IMSMA to HQ in a timely manner	4.1 Conduct refresher training on IMSMA version 6 (in Vientiane) for IM staff in 9 provinces and HQ staffs.		x			Data Base/IT	71620	DSA Local																		3,500	3,500
						Data Base/IT	71635	Travel Other																		550	550
						Data Base/IT	74525	Sundry																		300	300
						Data Base/IT	73107	Rent																		750	750
						Data Base/IT	72505	Stationery and other office supplies																		250	250
									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,350	5,350
Target: Yes (2016)	4.2 Ensure all offices submit all data in IMSMA version 6				x	Data Base/IT	71620	DSA Local																		2,200	2,200
Indicator: Confirmation from NRA						Data Base/IT	71635	Travel Other																		800	800
									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,000	3,000
Target: Yes (2016)	4.3 Maintaining IT equipments in 9 provinces				x	Data Base/IT	71620	DSA Local																		2,200	2,200
Indicator: Equipments maintained.						Data Base/IT	71635	Travel Other																		800	800
									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,000	3,000
									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11,350	11,350

Expected outputs and indicatros including baseline and annual targets	List all activities including M&E to be undertaken during the year towards stated project document outputs	Timeframe Q 1	Q 2	Q 3	Q 4	Responsible Party	Budget Code	Budget Description	UNDP-Cost Sharing EU 30079	AusAID 00055	Bel 00061	UNDP-Trust Fund (Account: 43024) NZ 00188	Canada 10281	Ireland 00134	Lux 00155	SDC 00232	Bilateral Sterling Additional	Sterling Existing	Japan (IMAS)	Japan (JICS)	WWM	Norway	SOS	JICA	Govt	Unfunded	Total
5. Mine Risk Education Annual Target 2016	**Activity 5: Community Awareness**					CA Unit																					
Targets: Yes (by end of Q2)						CA Unit																					
Indicator: Minutes of meeting shared with implementing partners.	5.1 Conduct review meeting on Mine Risk Education implementation from 1996 to 2016.		x			CA Unit	71620	DSA Local										5,500									5,500
						CA Unit	71635	Travel Other										2,000									2,000
						CA Unit	74525	Sundry										500									500
						CA Unit	73107	Rent										600									600
						CA Unit	74210	Printing and publication										100									100
						CA Unit	72505	Stationery and other office supplies										100									100
									-	-	-	-	-	-	-	-	-	***8,800***	-	-	-	-	-	-	-	-	***8,800***
Targets: 1	5.2 *Monitor and assess the MRE activities in selected provines*		x			CA Unit	71620	DSA Local																		4,500	4,500
Indicator: Assessment report shared at MRE Rview						CA Unit	71635	Travel Other																		2,000	2,000
						CA Unit	74525	Sundry																		1,000	1,000
						CA Unit	73107	Rent																		600	600
						CA Unit	74210	Printing and publication																		100	100
						CA Unit	72505	Stationery and other office supplies																		100	100
									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	***8,300***	***8,300***
Targets: Yes by Q4	5.3 Conduct a meeting on UXO Lao new MRE Activities based UXO Lao new concept of operation				x	CA Unit	71620	DSA Local																		2,000	2,000
Indicator: new concept of UXO Lao's MRE drafted and shared at UXO Lao Annual Meeting						CA Unit	71635	Travel Other																		800	800
						CA Unit	74525	Sundry																		250	250
						CA Unit	73107	Rent																		200	200
						CA Unit	74210	Printing and publication																		50	50
						CA Unit	72505	Stationery and other office supplies																		50	50
									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	***3,350***	***3,350***
Targets: Yes	5.4 Conduct cooperation between UXO Lao and SOS in the new concept of MRE acticity via football in Saravan province.		x	x		CA Unit	71,405	Service Contracts-Individul															12,000				12,000
						CA Unit	71620	DSA															8,000				8,000
						CA Unit	71635	Travel other															5,000				5,000
						CA Unit	73120	Utilities															2,000				2,000
						CA Unit	74525	Sundry															5,000				5,000
						CA Unit	73107	Rent															1,000				1,000
						CA Unit	74210	Printing and publication															1,000				1,000
						CA Unit	72399	Other materials and goods															5,000				5,000
						CA Unit	72505	Stationery and other office supplies															1,000				1,000
									-	-	-	-	-	-	-	-	-	-	-	-	-	-	***40,000***	-	-	-	***40,000***
									-	-	-	-	-	-	-	-	-	***8,800***	-	-	-	-	***40,000***	-	-	***11,650***	***60,450***
6. Quality Management Unit	**Activity 6: Quality Management**																										-
Targets:						QM Unit	71405	Service Contracts-Individul										33,391									33,391
6.1. Three	6.1 Conduct field visit to monitor QM mobile team by National Headquarter	x	x	x			71620	DSA Local										4,074									4,074
							71635	Travel Other										1,800									1,800
							74210	Printing and publication										1,940									1,940
							72505	Stationery and other office supplies										2,284									2,284
							72399	Other materials and goods										800									800
									-	-	-	-	-	-	-	-	-	***44,289***	-	-	-	-	-	-	-	-	***44,289***
	# **Mobile QM Team Operations**																										-
6.2. Nine	6.2 Conduct implementation QA/QC on 3 QM mobile teams	x	x	x	x	QM Unit	71405	Service Contracts-Individul										34,869									34,869
							71620	DSA Local										23,519									23,519
							71635	Travel Other										15,556									15,556
							72420	Mobile Telephone Charge										1,778									1,778
							72505	Stationery and other office supplies										2,222									2,222
							73410	Maint, Oper of Transportation										10,000									10,000
							74505	Insurances										300									300
							72399	Other materials and goods										1,500									1,500
									-	-	-	-	-	-	-	-	-	***89,744***	-	-	-	-	-	-	-	-	***89,744***
	# **Internal Audit**																										-
6.3. Nine	6.3 Conduct inspection with Internal Audit team in 9 Provinces	x	x	x	x	QM Unit	71620	DSA Local										7,667									7,667
							71635	Travel Other										1,800									1,800
							72399	Other materials and goods										500									500
									-	-	-	-	-	-	-	-	-	***9,967***	-	-	-	-	-	-	-	-	***9,967***
									-	-	-	-	-	-	-	-	-	***144,000***	-	-	-	-	-	-	-	-	***144,000***
7. Logistic and procurement Unit	**Activity 7: Logistic and procurement**					Log Unit																					-
Targets																											-
7.1. One	7.1 Instruct on revised NIM and share the audit's recommodation 2015 (Northern, Center and Southern)	x					71620	DSA Local																		2,200	2,200
							71635	Travel Other																		800	800
																											-
									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	***3,000***	***3,000***
7.2. One	7.2 follow up and suppervise on the implementation of a revised NIM and audit's recommodation 2015 (Northern, Center and Southern)				x	Log Unit	71620	DSA Local																		2,200	2,200
							71635	Travel Other																		800	800
																											-
									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	***3,000***	***3,000***
									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	***6,000***	***6,000***
8. Finance Unit	**Activity 8: Finance Unit**																										-
Targets:																											-
8.1 One	8.1 Instruct on revised NIM and share the audit's recommodation 2015 (Northern, Center and Southern)	x					71620	DSA Local																		500	500
							71635	Travel Other																		1,000	1,000
																											-
									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	***1,500***	***1,500***

Expected outputs and indicatros including baseline and annual targets	List all activities including M&E to be undertaken during the year towards stated project document outputs	Timeframe Q 1	Q 2	Q 3	Q 4	Responsible Party	Budget Code	Budget Description	UNDP-Cost Sharing EU 30079	AusAID 00055	Bel 00061	UNDP-Trust Fund (Account: 43024) NZ 00188	Canada 10281	Ireland 00134	Lux 00155	SDC 00232	Bilateral Sterling Additional	Sterling Existing	Japan (JMAS)	Japan (JICS)	WWM	Norway	SOS	JICA	Govt	Unfunded	Total
Targets: 8.1 One	8.2 follow up and suppervise on the implementation of a revised NIM and audit's recommodation 2015 (Northern, Center and Southern)				x																						
									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500	1,500
									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	1,500	1,500
9. Human resource Unit	Activity 9: Human Resource Unit						71620	DSA Local																		500	500
Targets: 9.1 One	9.1 Instruct on revised NIM and share the audit's recommodation 2015 (Northern, Center and Southern)	x					71635	Travel Other																		1,000	1,000 -
									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500	1,500
Targets: 9.2 One	9.2 follow up and suppervise on the implementation of a revised NIM and audit's recommodation 2015 (Northern, Center and Southern)				x																						
Targets: 9.3 Indicator: HR database system designed and developed	9.3 Improve and develop HR database system	x	x	x	x																			165,000			165,000
									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	165,000	-	-	165,000
									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	165,000	-	1,500	166,500
10. Head Quarter	Activity 10: Head Quarter 10.1 Office Operating	x	x	x	x	UXO LAO-HQ	71405	Service Contracts-Individul						100,397	15,228	36,363	45,012	96,000									293,000
						UXO LAO-HQ	71620	DSA						5,000			5,000	5,000								-	15,000
						UXO LAO-HQ	71615	DSA International						5,000												10,000	15,000
						UXO LAO-HQ	73410	Maint, Oper of Transportation									14,639	10,000			3,200					27,161	55,000
						UXO LAO-HQ	74505	Insurance						3,200												-	3,200
						UXO LAO-HQ	73120	Ultilities						5,000			5,000									2,000	12,000
						UXO LAO-HQ	74525	Sundry						7,000				15,000			5,000					-	27,000
						UXO LAO-HQ	72420	Land Telephone Charge						3,000			3,000	3,000								3,000	12,000
						UXO LAO-HQ	73125	Building maintenance						3,000												2,000	5,000
						UXO LAO-HQ	73405	Rental and Maintenance																	27,600	-	27,600
						UXO LAO-HQ	73405	Maintence of Equipment									3,000									-	3,000
						UXO LAO-HQ	74520	Storage													6,500					5,000	11,500
						UXO LAO-HQ	72430	Postage and Pouch						1,000												-	1,000
						UXO LAO-HQ	74210	Printing and publication						1,500							2,500					-	4,000
						UXO LAO-HQ	72505	Stationery and other office supplies									6,000	6,000								-	12,000
						UXO LAO-HQ	72966	Licenses and other						3,500												-	3,500
						UXO LAO-HQ	74110	Audit fee						2,000			2,000	2,000								4,000	10,000
						UXO LAO-HQ	74510	Bank charge						1,000				1,000								-	2,000
						UXO LAO-HQ	74710	Transport, shipping and handing									10,000	8,000								-	18,000
						UXO LAO-HQ	72220	Furniture																		1,500	1,500
									-	-	-	-	-	140,597	15,228	36,363	93,651	146,000	-	-	17,200	-	-	-	27,600	54,661	531,300
	2.2 Procurement # Transportation Equipment Procure 3 vehicles.					UXO Lao-HQ	72215	Transportation Equipment						-												102,000	102,000
	# Machinery and Equipment Procure 2 cameras					UXO Lao-HQ	72210	Machinery and Equipment								840											840
	# Maint, Oper of Transportation Procure tires (750-16) 10 items, tires (235/75R-15) 12 items, tires (265/75R-16) 16, tires (265/75R-17) 10 items , tires (245/70R-16) 12 items.					UXO Lao-HQ	73410	Maint, Oper of Transportation																		11,780	11,780
	# Computer Hardware Procure computer laptop 6 items, PC 3 items.					UXO Lao-HQ	72805	Computer Hardware																		12,000	12,000
	# Computer Software Procure Anti-Virus 13 items.					UXO Lao-HQ	72805	Computer Software								910											910
	# Office Machinery Procure telephone/fax 1 item					UXO Lao-HQ	72205	Office Machinery								200											200
	# Other materials and goods Procure 378 field uniforms, 189 jungle boots, 189 brim hats, 280 Polo T-shirts.					UXO Lao-HQ	72399	Other materials and goods						-												23,856	23,856
									-	-	-	-	-	-	-	1,950	-	-	-	-	-	-	-	-	-	149,636	151,586
	General Management Service					UNDP		GMS (SDC 7%; Ireland 7%)						45,698.0		1,576										31,710	78,984
	Universal Price List					UNDP		UPL						5,000		1,000										3,000	9,000
									-	-	-	-	-	50,698	-	2,576	-	-	-	-	-	-	-	-	-	34,710	87,984
									-	-	-	-	-	191,295	15,228	40,889	93,651	146,000	-	-	17,200	-	-	-	27,600	239,007	770,870
									-	-	-	-	-	191,295	387,041	122,601	93,651	308,800	-	2311,756	17,200	2,202	40,000	226,000	27,600	411,605	4139,751
Output 3: Provide training for all clearance personel to national standard Output Indicator: a) number of teams applied the national standard???																											
1. Training Center 1.1 EOD1 Course Baseline: 0 Course (2015), target: 3 courses (2016)	Activity 1: Strenghthening capacity of UXO Lao 1.1 Conduct EOD1 03 Courses for 100 participants.	x	x	x		UXO Lao-TC	71620	DSA Local								17,242	23,043		11,441								51,726
							71635	Travel Other								4,625	6,250		3,000								13,875
							73410	Maint, Oper of Transportation								75	75		75								225
							73107	Rent								100	100		100								300
							74525	Sundry								1,037	1,162		912								3,111
							72505	Stationery and other office supplies								413	575		250								1,238
									-	-	-	-	-	-	-	23,491	31,205	-	15,778	-	-	-	-	-	-	-	70,474
1.2 EOD2 Baseline: 1 Course (2015), target: 1 courses (2016)	1.2 Conduct EOD2 01 Courses (35 people)		x				71620	DSA Local										22,728									22,728
							71635	Travel Other										7,375									7,375

Expected outputs and indicatros including baseline and annual targets	List all activities including M&E to be undertaken during the year towards stated project document outputs	Timeframe Q 1	Q 2	Q 3	Q 4	Responsible Party	Budget Code	Budget Description	UNDP-Cost Sharing EU 30079	AusAID 00055	Bel 00061	UNDP-Trust Fund (Account: 43024) NZ 00188	Canada 10281	Ireland 00134	Lux 00155	SDC 00232	Bilateral Sterling Additional	Sterling Existing	Japan (JMAS)	Japan (JICS)	WWM	Norway	SOS	JICA	Govt	Unfunded	Total
							73410	Maint, Oper of Transportation										75									75
							73107	Rent										100									100
							74525	Sundry										1,350									1,350
							72505	Stationery and other office supplies										688									688
									-	-	-	-	-	-	-	-	-	32,316	-	-	-	-	-		-	-	32,316
1.3 EOD3 Baseline: 0 Course (2015), target: 1 courses (2016)	1.3 Conduct EOD3 01 Course (30 people)			x		UXO Lao-TC	71620	DSA Local																		30,384	30,384
							71635	Travel Other																		7,375	7,375
							73410	Maint, Oper of Transportation																		75	75
							73107	Rent																		100	100
							74525	Sundry																		1,525	1,525
							72505	Stationery and other office supplies																		688	688
									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	40,147	40,147
1.4 Basic Medic Training Course Baseline: 0 Course (2015), target: 1 courses (2016)	1.4 Conduct 1 Basic Medic Course (20 people)				x		71620	DSA Local																		18,134	18,134
							71635	Travel Other																		4,500	4,500
							74525	Sundry																		932	932
							72505	Stationery and other office supplies																		438	438
									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	24,004	24,004
1.5 Mine Risk Education Baseline: 0 Course (2015), target: 1 courses (2016)	1.5 Conduct traingning course of basic Risk Education to the new consept of MRE activity in Trianing Center (XXX number)				x	UXO Lao-TC	71620	DSA Local																		1,000	1,000
						UXO Lao-TC	71635	Travel Other																		800	800
						UXO Lao-TC	74525	Sundry																		800	800
						UXO Lao-TC	74210	Printing and publication																		200	200
						UXO Lao-TC	72505	Stationery and other office supplies																		200	200
									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	3,000	3,000
1.6 Bomb Cutting Baseline: 4 Courses (2015), target: 4 courses (2016)	1.6 Conduct trianing caurse of on bomb cutting (xxx number)		x	x	x														69,000								69,000
										-	-	-	-	-	-	-	-	-	69,000	-	-	-	-	-	-	-	69,000
1.7. Target: Field visited three times.	1.7 Conduct the post-training assessment of staff trained in 9 provinces		x	x	x	UXO Lao-TC	71620	DSA Local																		3,200	3,200
							71635	Travel Other																		3,200	3,200
									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	6,400	6,400
	1.8 Office Operating	x	x	x	x	UXO LAO-TC	71405	Service Contracts-Individul						39,131												-	39,131
						UXO LAO-TC	71620	DSA Local						1,000													1,000
						UXO LAO-TC	73410	Maint, Oper of Transportation						7,000													7,000
						UXO LAO-TC	73120	Ultilities						4,000													4,000
						UXO LAO-TC	74525	Sundry						2,200													2,200
						UXO LAO-TC	72420	Land Telephone Charge						800													800
						UXO LAO-TC	73125	Building maintenance						600													600
						UXO LAO-TC	73405	Maintence of Equipment						500													500
						UXO LAO-TC	74520	Storage						4,000													4,000
						UXO LAO-TC	74505	Insurance						300													300
						UXO LAO-TC	72430	Postage and Pouch						100													100
						UXO LAO-TC	74210	Printing and publication						500													500
						UXO LAO-TC	72505	Stationery and other office supplies						2,000													2,000
						UXO LAO-TC	74510	Bank charge						100													100
Target: 1 1.7 Domitory Construction Indicator: domitory constructed in 2016	1.8 Construction of Domitory	x	x	x	x	UXO LAO-TC	72220	Furniture						500					457,700								500
									-	-	-	-	-	62,731	-	-	-	-	457,700	-	-	-	-		-	-	520,431
	1.8 Procurement # Transportation Equipment					UXO Lao-TC	72215	Transportation Equipment																			-
	# Machinery and Equipment Procure compass 2 items, Ohmmeter 1 items, Exploder 1 items, Megaphone 1 items.					UXO Lao-TC	72210	Machinery and Equipment										2,390									2,390
	# Maint, Oper of Transportation Procure tires (750-16) 6 items, tires (245/70R-16) 4 items.					UXO Lao-TC	73410	Maint, Oper of Transportation						1,920													1,920
	# Computer Hardware Procure computer laptop 6 items, PC 3 items.					UXO Lao-TC	72805	Computer Hardware								-											-
	# Computer Software Procure Anti-Virus 13 items.					UXO Lao-TC	72805	Computer Software						140													140
	# Office Machinery Procure telephone/fax 1 item					UXO Lao-TC	72205	Office Machinery						200													200
	# Other materials and goods					UXO Lao-TC	72399	Other materials and goods																		8,867	8,867

13 JUN RECEIVED

Expected outputs and indicatros including baseline and annual targets	List all activities including M&E to be undertaken during the year towards stated project document outputs	Timeframe Q 1	Q 2	Q 3	Q 4	Responsible Party	Budget Code	Budget Description	UNDP-Cost Sharing EU 30079	AusAID 00055	Bel 00061	UNDP-Trust Fund (Account: 43024) NZ 00188	Canada 10281	Ireland 00134	Lux 00155	SDC 00232	Bilateral Sterling Additional	Sterling Existing	Japan (JMAS)	Japan (JICS)	WWM	Norway	SOS	JICA	Govt	Unfunded	Total
	Procure 172 field uniforms, 86 jungle boots, 86 brim hats, 22 Polo T-shirts , 7 Aid bags, 1 team leader bag, 15 survey bags, medical kits 1,500 items, rechargeable battery 179 items, battery charger 6 items, radio battery charger 8 items, 1000 white T-shirts, 5,000 writing books, 300 posters, 170 balls, 2 funnel sets, 5 metalic Whistle, 2 stop watch, 30 reflective vests, first Aid kit 1 item, firing cable 2 items.																										
	# Chemical,Glass, NonMetallic Procure Explosive C4 50 KG, and 487 electrict Cap.					UXO Lao-TC	72325	Chemical,Glass, NonMetallic										2,500									2,500
									-	-	-	-	-	2,260	-	-	-	4,890	-	-	-	-	-		-	8,867	16,017
	General Management Service					UNDP		GMS (Irealand: 7%; SDC:7%)						4,569.00		1,803.00											6,372
	Universal Price List					UNDP		UPL						2,000		1,000						-					3,000
									-	-	-	-	-	6,569	-	2,803	-	-	-	-	-	-	-		-	-	9,372
									-	-	-	-	-	71,560	-	26,294	31,205	37,206	542,478	-	-	-	-	-	-	82,418	791,161
									-	334,669	-	182,609	-	262,855	387,041	829,679	1,429,553	1,671,255	542,478	5,618,261	143,393	536,000	40,000	226,000	101,600	1,768,291	14,073,684

Breakdown by provinces and offices

Huaphanh	607,926
Xiengkhouang	1,327,909
Luang Prabang	480,583
Khammouane	619,136
Savannakhet	1,334,692
Salavanh	1,665,683
Champasack	687,541
Sekong	1,582,433
Attapeu	836,870
UXO lao Head Quarter	4,139,751
Training Center	791,161
Total	14,073,684

Breakdown by donors

UNDP-Cost Sharing EU 30079	AusAID 00055	Bel 00061	UNDP-Trust Fund (Account: 43024) NZ 00188	Canada 10281	Ireland 00134	Lux 00155	SDC 00232	Bilateral Sterling Additional	Sterling Existing	Japan (JMAS)	Japan (JICS)	WWM	Norway	SOS	JICA	Govt	Unfunded	Total
-	334,669	-	182,609	-	262,855	387,041	829,679	1,429,553	1,671,255	542,478	5,618,261	143,393	536,000	40,000	226,000	101,600	1,768,291	14,073,684

Breakdown by

UNDP Cost Sharing	334,669
UNDP Trust Fund	1,662,184
Billaterial with Sterling	3,100,808
Billaterial with Japan (JICS-JMAS-JICA)	6,386,739
Billaterial with other donors	536,000
Billaterial with NGOs	183,393
Government contribution	101,600
Unfunded	1,768,291
Grand Total	*14,073,684*