


Atlas Award ID: 00044032	<b>Annual Work Plan (AWP) for 2009: Version B - 19 January 2009</b>		
Atlas Project ID: 00051619	<b>September 2006 - July 2009</b>		
Project/Programme Title:	<b>Aliceghan Returnee / IDP Settlement</b>		
UNDAF Outcome:	Skills, land and infrastructure that allow for active participation in a strengthened formal economy ... for poor and vulnerable groups		
Applicable Key Result Area (from 2008-11 Strategic Plan):	Post-crisis socio-economic infrastructure restored, economy revived and employment generated; crisis affected groups returned and re-integrated		
CPAP Outcome:	Strengthened domestic economic opportunities through area-based / community-led initiatives, private sector partnership...		
CPAP Output(s):	Access to social and economic opportunities (...) improved for the poor and vulnerable groups.		

Outputs	Activities	Timeframe				Responsible Party	Planned Budget		
		Q1	Q2	Q3	Q4		Donor	Budget Description	Amount (USD)
Output 1: Construction of houses (inc vocational training / livelihoods)	1. Activity Result Beneficiaries will be assisted in the construction of ... houses ...								
Baseline: 500 houses	Action 1.1 NGO operating expenses					CARE	00055 Aus Gov	72100 - Contractual Services	180,000
Indicators: No. of houses completed									
Targets: 1,100 houses									
Related CP Outcome Access to social and economic opportunities (...) improved for the poor and vulnerable groups.	General Management Services (GMS) 7%						00055 Aus Gov	75100-Facilities & Administration	13,548
<b>193,548</b>									

Output 2: Construction of services and infrastructure	2. Activity Result The beneficiary community is provided with water, roads and basic community infrastructure								
Baseline: No water supply	Action 2.1- Construction of water supply infrastructure		X	X		Contractor	10813 Aus Gov DIMA	72100 - Contractual Services	1,030,000
Indicators: No. of houses with access to water									
Targets: 1,100 houses with access to water									
Related CP Outcome Access to social and economic opportunities (...) improved for the poor and vulnerable groups.	General Management Services (GMS) x %						00055 Aus Gov	75100-Facilities & Administration	77,527
<b>1,107,527</b>									

Output 3: Vocational training / livelihoods.	3. Activity Result Assist beneficiaries acquire marketable vocational skills...								
Baseline: No training / work days									
Indicators: No. of training / work days									
Targets:									
Related CP Outcome: Access to social and economic opportunities (...) improved for the poor and vulnerable groups.	General Management Services (GMS) x %								

Outputs	Activities	Timeframe				Responsible Party	Planned Budget		
		Q1	Q2	Q3	Q4		Donor	Budget Description	Amount (USD)
<i>Components or major interim Results of the project; To be shown as Activities in Atlas</i>	<i>Activity Results are the Outputs of the Project and Actions are the activities for achievement of each output- not to be included in Atlas</i>								
Output 4: Project Support Costs						UNDP	00055 Aus Gov	71100-ALD Employee costs	78,000
						UNDP	00055 Aus Gov	71200-International Consultants	10,000
						UNDP	00055 Aus Gov	71400-Contractual Services-Indiv	72,250
						UNDP	00055 Aus Gov	71600-Travel	5,000
						UNDP	00055 Aus Gov	72200-Equipment and Furniture	14,000
						UNDP	00055 Aus Gov	72400-Comm & AV Equipment	9,000
						UNDP	00055 Aus Gov	73100-Rental & Maint-Premises	7,500
						UNDP	00055 Aus Gov	74200-AV/Print Costs	8,000
						UNDP	00055 Aus Gov	74500-Miscellaneous Expenses	18,600
	<i>Implementation Support Service (ISS) 3%</i>						00055 Aus Gov	74300- Contributions	42,971
	<i>General Management Services (GMS) 7%</i>						00055 Aus Gov	75100-Facilities & Administration	19,970
									285,291

1,586,366

This Annual Work Plan (AWP) is based on Results Management Guidelines (RMG) of UNDP. Once signed by UNDP and the Implementing Partner, the plan authorizes the responsible parties and project management to manage available resources and achieve set results.

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