



Annual Work Plan
Lao PDR

Project Title: Establishment and Support of the UXO National Regulatory Authority (NRA)

UNDAF Outcome(s): By 2012, the livelihoods of poor, vulnerable, and food insecure populations are enhanced through sustainable development within the Millennium Development Goals Framework

Expected CP Outcome(s): Improved and Equitable Access to land, markets and social and economic services, environmentally sustainable utilization of natural resources

(Those linked to the project and extracted from the CPAP)

Expected CP Output(s): Enhanced safety, awareness for risks and more land cleared for productive use under the supervision of the National Regulatory Authority (NRA) for the UXO Sector

(Those that will result from the project and extracted from the CPAP)

Implementing partner: The NRA for the UXO Sector

Responsible Parties: N/A

Narrative

The objective of this project is to assist the Government of the Lao PDR to continue strengthening the National Regulatory Authority (NRA) for the Unexploded Ordnance (UXO) Sector. The NRA is an inter-ministerial body established by a Prime Minister Decree with key roles of coordination, regulation and monitoring to maximise the performance of the UXO sector. Its secretariat, the NRA Office supported by UNDP, provides a UXO focal point in Government administration and has instituted a framework within which implementing organisations work.

The original deliverable outputs of the Project were initially to physically establish the NRA Office as the secretariat, which has been fully achieved, and secondly to support the NRA in execution of its mandate with international assistance. This Annual Work Plan for 2011 will continue building on the foundations established earlier in the Project life.

Crafting a common vision and planning a unified sector approach is an ongoing effort that requires a shared sector strategy, as well as regular exchanges and consultations with all actors of the UXO Sector. The 5 outputs of this 2011 Annual Work Plan are therefore directly driven from the strategic objectives of the National Strategic Plan for the UXO Sector "Safe Path Forward 2" and designed to promote actual implementation of the National Strategic Plan consistent with the Convention on Cluster Munitions (CCM).

UXO contamination and its impact on affected communities seriously impede development, but through NRA coordination and regulation, UXO operators can plan and carry out their activities with greatest effect and aid the realisation of Government plans to improve assistance for the victims and encourage expansion in agriculture, forestry plantations, mining, hydropower generation, and transportation.

Outputs of the project in 2011 will be:

1. Better Mine Risk Education approaches in the Lao PDR.
2. Better information and strategies for victim assistance in the Lao PDR.
3. Release of priority land for agriculture and development coordinated and regulated in accordance with risk reduction and priority needs.
4. Effective coordination and regulation of the UXO Sector, integrated into the regular set-up of the Lao Government.
5. International Treaty Obligations under the Convention on Cluster Munitions are met.

Programme Period: 01/01/2007-31/12/2011
(aligned with CPAP)

Programme Component:
Crisis Prevention and Recovery

Project Title:
Establishment and Support of the UXO
National Regulatory Authority (NRA)
Award ID: 00039444
Project ID: 00044218, 00075712
Project Duration: 5 years (aligned with CPAP)
Management Arrangement: NEX

Total Budget \$ 1,418,743

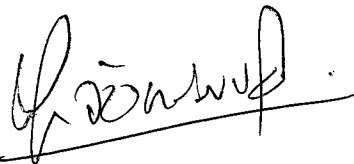
Allocated resources:

- Government In-kind
- UNDP-TRAC \$ 50,000
- UNDP Cost Sharing (C/S): secured
 - UN/DFIT \$ 228,916
- UNDP UXO Trust Fund secured
 - Ireland \$ 80,990
 - SDC \$ 300,000
 - AusAid \$ 934,375
 - DFAIT \$ 7,361
- In kind contributions
 - 2 TAs in-kind Switzerland
 - 1 TA in-kind Ireland

Total Available Cash \$ 1,601,642

Unprogrammed: \$ 182,899

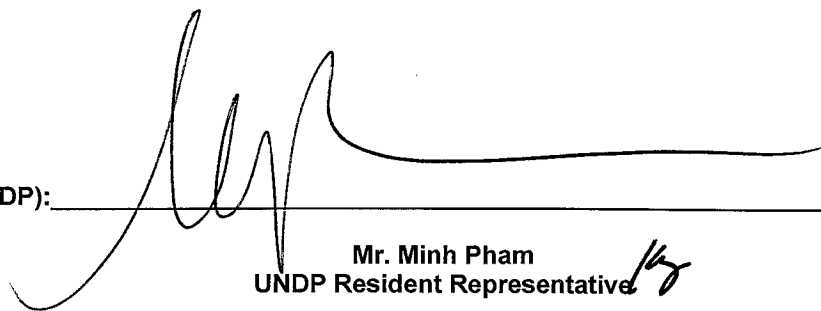
Agreed by (Implementing partner):



Mr. Phoukhieo Chanthasomboune

Director of the National Regulatory Authority for the UXO Sector

Agreed by (UNDP):



Mr. Minh Pham
UNDP Resident Representative

16/02/11

NRA Annual Work Plan 2011 with monitoring component - Version 4.0

Budget Currency: U.S. Dollar (USD) / Lao KIP

Budget Period: 01. January 2011 - 31. December 2011

Date / Version: 08 April 2011 / Version 4.0

Outcome:	Expected outputs	Planned activities	Time-frame				Responsible party	Budget	Monitoring framework
			Q1	Q2	Q3	Q4			
			Q1	Q2	Q3	Q4			
	Output 1: Better Mine Risk Education approaches in Laos	Indicator 1-1: Report of KAP survey; KAP survey findings disaggregated by gender and age; potential changes in MRE messages required							
	Indicator 1-1: MRE materials produced and distributed to affected communities under NRA control, but without any measure of effectiveness	Baseline 1-1: MRE materials produced and distributed to affected communities under NRA control, but without any measure of effectiveness							
	Indicator 1-2: Definition's and strategic objectives of village volunteers; reports of MRE Technical Working Group meetings	Indicator 1-2: Definition's and strategic objectives of village volunteers; reports of MRE Technical Working Group meetings							
	Indicator 1-3: Proportion of UXO reports that receive a response; encourage response within 7 days to reports of UXO; ensure clear documentation and communication to stakeholders	Indicator 1-3: Proportion of UXO reports that receive a response; encourage response within 7 days to reports of UXO; ensure clear documentation and communication to stakeholders							
	Indicator 1-4: Finalization of national policy on 'UXO within the scrap metal trade and adoption (or not)	Indicator 1-4: Finalization of national policy on 'UXO within the scrap metal trade and adoption (or not)							
	Indicator 2-1: Casualty data disaggregated according to gender, age and activity at time of accident	Indicator 2-1: Casualty data disaggregated according to gender, age and activity at time of accident							
	Indicator 2-2: Coverage and number of survivors tracked, including LVIS) to register survivors and monitor service provision; 2) Create a reporting mechanism to share the data collected in the 'UXO Survivor Tracking System' develop and disseminate a report to operational stakeholders that tracks the medical and rehabilitation path of survivors and analyses their needs; 4) Ensure survivor participation in line with treaty obligations.	Indicator 2-2: Coverage and number of survivors tracked, including LVIS) to register survivors and monitor service provision; 2) Create a reporting mechanism to share the data collected in the 'UXO Survivor Tracking System' develop and disseminate a report to operational stakeholders that tracks the medical and rehabilitation path of survivors and analyses their needs; 4) Ensure survivor participation in line with treaty obligations.							
	Indicator 2-3: Level of progress made in preparation and discussion of Victim Assistance Strategy	Indicator 2-3: Level of progress made in preparation and discussion of Victim Assistance Strategy							
	Indicator 3-1: Comprehensive survey of 3 target districts; number of district plans generated (or not)	Indicator 3-1: Comprehensive survey of 3 target districts; number of district plans generated (or not)							
	Output 1: Better Mine Risk Education approaches in Laos	Output 1: Better Mine Risk Education approaches in Laos							
	Progress towards outputs	Status of progress to target contribution to CP Outcome							
	Expenditures	Amount							
		167,084							
	Salaries	AusAid	MRE Unit						
	16,800								
	Training	AusAid							
	1,000								
	TWG - Translation	AusAid							
	1,100								
	KAP Survey	AusAid							
	32,676								
	0								
	0								
	0								
	0								
	18,808								
	60,652								
	36,048								
	169,778								
	Output 2: Better information and strategies for victim assistance in the Lao PDR	Output 2: Better information and strategies for victim assistance in the Lao PDR							
	Indicator 2-1: Casualty data disaggregated according to gender, age and activity at time of accident	Indicator 2-1: Casualty data disaggregated according to gender, age and activity at time of accident							
	Indicator 2-1: An updated casualty data collection system	Indicator 2-1: An updated casualty data collection system							
	Baseline 2-1: A reporting system is in place for new casualties	Baseline 2-1: A reporting system is in place for new casualties							
	Indicator 2-2: Coverage and number of survivors tracked, including women, men and children	Indicator 2-2: Coverage and number of survivors tracked, including women, men and children							
	Indicator 2-2: Establishment of a Survivor Tracking System in four provinces (Savannahket, Khamouane, Xieng Khuang, Houaphan)	Indicator 2-2: Establishment of a Survivor Tracking System in four provinces (Savannahket, Khamouane, Xieng Khuang, Houaphan)							
	Baseline 2-2: No Survivor Tracking System as of 31 Dec 2010.	Baseline 2-2: No Survivor Tracking System as of 31 Dec 2010.							
	Indicator 2-3: Level of progress made in preparation and discussion of Victim Assistance Strategy	Indicator 2-3: Level of progress made in preparation and discussion of Victim Assistance Strategy							
	Indicator 2-3: Draft Victim Assistance Strategy discussed with stakeholders and submitted to NRA Board by end 2011	Indicator 2-3: Draft Victim Assistance Strategy discussed with stakeholders and submitted to NRA Board by end 2011							
	Baseline 2-3: No Victim Assistance Strategy	Baseline 2-3: No Victim Assistance Strategy							
	Output 3: Release of priority land for agriculture and development coordinated and regulated in accordance with risk reduction and priority needs	Output 3: Release of priority land for agriculture and development coordinated and regulated in accordance with risk reduction and priority needs							
	Indicator 3-1: Comprehensive survey of 3 target districts; number of district plans generated (or not)	Indicator 3-1: Comprehensive survey of 3 target districts; number of district plans generated (or not)							
	Indicator 3-1: Implement a research project (District Focused Approach to UXO survey), which trials a method for developing a	Indicator 3-1: Implement a research project (District Focused Approach to UXO survey), which trials a method for developing a							
	Workshop	AusAid	Research Unit						
	32,247								
	Workshop	AusAid	Senior Management						
	3,701								
	VA strategy workshop	AusAid	VA Unit, NRA						
	Travel Costs	AusAid	VA Unit, IM						
	77,506								
	Salary	SDC	VA Unit, IM						
	30,816								
	Connectivity Charges	SDC	Unit						
	1,500								
	Workshop	SDC							
	14,240								
	Running Costs	UN/DFID							
	25,100								
	Intl. training	SDC							
	16,915								

Indicator	Description	Baseline	Target	Unit	Start	End	Cost	Category	Funding	Other
Indicator 4-4: Sustained public awareness of the UXO problem in the Lao PDR	Baseline 4-4: High level of national public awareness of the UXO problem achieved in the run-up and during the IMSF									
Indicator 4-5: Proper implementation of rules, regulations and procedures for all finance and accounting related activities.	Target 4-5: NRA Finance unit prepares annual, quarterly financial workplans, requests as well as reports and ensures smooth financial operations within the NRA according to the rules, regulations and procedures.									
	Indicator 4-5: The NRA Finance Unit ensures all financial activities within the NRA.									
Indicator 4-6: No more NRA procurement conducted independently from the Admin/Log Unit; number of complaints received by provincial authorities	Target 4-6: Logistical and administrative support ensured for NRA activities, as well as follow-up of operators									
	Indicator 4-6: Logistical and administrative support ensured for NRA activities under the new unit; 3) Visit 8 provinces and ensure administrative follow-up of operators									
Indicator 4-7: A stronger coordination between NRA, line ministries and provincial/district departments and a better reflection of UXO priorities in socio-economic plans	Baseline 4-7: Weak coordination between NRA, line ministries and provincial/district departments									
	Indicator 4-7: Information provided to NRA by line ministries and provincial/district departments; level of participation of line provinces (North, Centre and South) to support and strengthen the capacity of Provincial and District Committees									
Indicator 4-8: Trainings attended; partnerships and contacts developed with donors, other mine action regulatory bodies and James Madison University (April-May 2011); 2) Attend Programme Managers Meeting (March 2011); 3) Attend other important mine action meetings/trainings as required	Baseline 4-8: New NRA Senior Management since May 2010.									
	Indicator 4-8: Trainings attended; partnerships and contacts developed with donors, other mine action regulatory bodies and James Madison University (April-May 2011); 2) Attend Programme Managers Meeting (March 2011); 3) Attend other important mine action meetings/trainings as required									
Indicator 4-9: A stronger coordination between NRA, line ministries and provincial/district departments	Baseline 4-9: Weak coordination between NRA, line ministries and provincial/district departments									
	Indicator 4-9: Information provided to NRA by line ministries and provincial/district departments; level of participation of line provinces (North, Centre and South) to support and strengthen the capacity of Provincial and District Committees									
Indicator 5-1: Date of submission and comprehensiveness of the Article 7 Report	Baseline 5-1: By 27 January 2011, the Lao PDR must submit to the UN Secretary General its first transparency report in accordance with Article 7 of the CCM.									
	Indicator 5-1: Collect, compile and crosscheck information on treaty implementation; 2) Introduce information in Article 7 Report (template); 3) Submit report to UNSG									
Indicator 5-2: Presentations, statements and briefings delivered by the Lao PDR; documents adopted at the 2MSP; development of implementation mechanisms of the CCM; progress in the implementation of the CCM globally, in particular concerning universalisation, stockpile destruction, clearance and victim assistance	Baseline 5-2: Presentations, statements and briefings delivered by the Lao PDR; documents adopted at the 2MSP; development of implementation mechanisms of the CCM; progress in the implementation of the CCM globally, in particular concerning universalisation, stockpile destruction, clearance and victim assistance									
	Indicator 5-2: Define and agree on a MOU between NRA and MoFA for the Lao PDR; 5) Conduct public awareness activities in Xieng Khouang and Savannakhet									
Indicator 5-3: Date of submission and comprehensiveness of the Article 7 Report	Baseline 5-3: Weak coordination between NRA, line ministries and provincial/district departments									
	Indicator 5-3: Information provided to NRA by line ministries and provincial/district departments; level of participation of line provinces (North, Centre and South) to support and strengthen the capacity of Provincial and District Committees									
Indicator 5-4: Date of submission and comprehensiveness of the Article 7 Report	Baseline 5-4: Weak coordination between NRA, line ministries and provincial/district departments									
	Indicator 5-4: Information provided to NRA by line ministries and provincial/district departments; level of participation of line provinces (North, Centre and South) to support and strengthen the capacity of Provincial and District Committees									
Indicator 5-5: International Treaty Obligations under the CCM are met	Baseline 5-5: Weak coordination between NRA, line ministries and provincial/district departments									
	Indicator 5-5: Information provided to NRA by line ministries and provincial/district departments; level of participation of line provinces (North, Centre and South) to support and strengthen the capacity of Provincial and District Committees									
Indicator 5-6: Date of submission and comprehensiveness of the Article 7 Report	Baseline 5-6: Weak coordination between NRA, line ministries and provincial/district departments									
	Indicator 5-6: Information provided to NRA by line ministries and provincial/district departments; level of participation of line provinces (North, Centre and South) to support and strengthen the capacity of Provincial and District Committees									
Indicator 5-7: Date of submission and comprehensiveness of the Article 7 Report	Baseline 5-7: Weak coordination between NRA, line ministries and provincial/district departments									
	Indicator 5-7: Information provided to NRA by line ministries and provincial/district departments; level of participation of line provinces (North, Centre and South) to support and strengthen the capacity of Provincial and District Committees									
Indicator 5-8: Date of submission and comprehensiveness of the Article 7 Report	Baseline 5-8: Weak coordination between NRA, line ministries and provincial/district departments									
	Indicator 5-8: Information provided to NRA by line ministries and provincial/district departments; level of participation of line provinces (North, Centre and South) to support and strengthen the capacity of Provincial and District Committees									

