



2012 Annual Work Plan Lao PDR

Project Title:	Support to the Lao National Unexploded ordnance Programme (UXO Lao)
UNDAF Outcome(s):	By 2015, national and local governments and communities have reduced the impact of unexploded ordnance on people in the Lao PDR
Expected CP Outcome(s): <i>(Those linked to the project and extracted from the CPAP)</i>	By 2015, national and local governments and communities have reduced the impact of unexploded ordnance on people in the Lao PDR
Expected CP Output(s): <i>(Those that will result from the project and extracted from the CPAP)</i>	To be better able to manage clearance and risk education programmes for the needs of communities at risk.
Implementing partner:	The Lao National Unexploded Ordnance Programme (UXO Lao)
Responsible Parties:	The Lao National Unexploded Ordnance Programme (UXO Lao)

Overview of Lao National Unexploded Ordnance Programme (UXO Lao)

The Lao National Unexploded Ordnance Programme (UXO Lao) is the national UXO clearance operator in Lao PDR. The organization works in the nine most heavily UXO impacted provinces. UXO Lao clears land for agriculture, community purposes (e.g. schools, hospitals, temples, and water supply) and other development activities. It also conducts risk-reduction education activities (Community Awareness or CA) in affected communities. Established in 1996 by the Lao Government with the support of UNDP, UNICEF, and other donors, UXO Lao currently has around 1,000 employees. The organization operates under the generic principles of mine action: (1) conducting land release through area clearance and technical survey; (2) undertaking reactive and proactive roving tasks (emergency explosive ordnance disposal (EOD) tasks); (3) general survey activities; and (4) UXO risk education activities.

Achievement of national MDG 9, reducing the impact of UXO, is a priority and it will further function as a multiplier to other MDGs by providing increased access to assets and services for improved livelihood. Thus, the United Nations Development Assistance Framework (UNDAF) identified UXO Action as one of the priority areas and a specific outcome "by 2015, national and local governments and communities have reduced the impact of unexploded ordnance on people in the Lao PDR."

The expected output of the project is to be better able to manage clearance and risk education programmes for the needs of communities at risk.

Under the chain of results, UNDP specifically support the UXO Lao in 2012 on the following points:

- Focus on promotion of partnership and development-oriented approach taking into account gendered impacts.
- Support institutional capacity development through operation and programme technical and financial management advisory services.
- Undertake regular exploration of technological and methodological innovations and sector best practices and will ensure new innovations are incorporated into programme activities as appropriate.

Programme Period: 2012-2015
Crisis Prevention and Recovery

2012-2015

Key Result area (Strategic Plan):

Duration: January 2012- 31 December 2015

UXO Lao	
2012 AWP budget:	USD 7,384,522
Total resources required from UNDP:	USD 4,984,313
from Bilateral:	USD 2,400,208
Total confirmed resources from UNDP:	USD 3,965,200
• Regular	USD 350,000
• Other:	
o Ireland	USD 498,759
o SDC	USD 535,000
o Luxembourg	USD 160,500
o Australia	USD 1,649,480
o Canada	USD 575,202
o Korea	USD 15,000
o Belgium	USD 143,062
o UN/DFID	USD 38,197
Agreements Pending:	
o Germany	USD 327,895
o New Zealand	USD 691,218
Unfunded budget:	0

Agreed by (Implementing Partner):

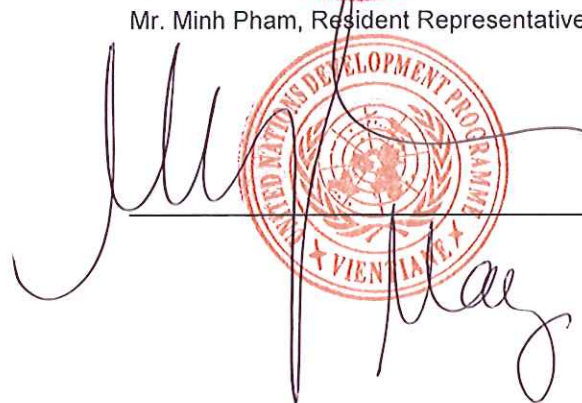

Mr. Bounpone Sayasenh, National Programme Director,
The Lao National Unexploded Ordnance Programme
(UXO Lao)



Bounpone SAYASENH

Agreed by UNDP:

Mr. Minh Pham, Resident Representative, UNDP



May 9, 12

Annual Work Plan 2012

Indicators	Planned Activities	Time Frame			Budget Details	
					Earmarked Funds	Description
Activity Results 1-9: Better operations in 9 provinces for safe access to contaminated land for socio-economic and humanitarian purpose and reduced risk of UXO related accident						
Output Indicators:						
a) Priority land released in accordance with National Standards and the Convention on Cluster Munitions.	1. Luang Prabang – 12 Districts 1.1 Clearance 220 Ha/Technical Survey – 62 Ha 1.2 Roving Tasks – 120 Tasks 1.3 Survey – 143 Surveys 1.4 Risk Education – 75 events	X	X	X	German ¹ \$327,895 Poland ² \$10,000	Personnel Operations Sp. Operations Non Expendable Equip Expendable Equipment Total
b) Progress towards a sustainable programme management capacity for UXO Lao.	2. Huaphan – 8 Districts 2.1 Clearance 220 Ha/Technical Survey – 65 Ha 2.2 Roving Tasks – 101 Tasks 2.3 Survey – 150 Surveys 2.4 Risk Education – 65 events	X	X	X	Irish \$498,759	Personnel Operations Sp. Operations Non Expendable Equip Expendable Equipment Total
c) Community awareness programs are reaching	3. Xiengkhuang – 4 Districts 3.1 Clearance 450 Ha/Technical Survey – 65 Ha 3.2 Roving Tasks – 335 Tasks 3.3 Survey – 389 Surveys 3.4 Risk Education – 65 events	X	X	X	New Zealand ¹ \$691,218	Personnel Operations Sp. Operations Non Expendable Equip Expendable Equipment Total
	4. Khammuane – 7 Districts 4.1 Clearance 220 Ha/Technical Survey – 71 Ha 4.2 Roving Tasks – 100 Tasks 4.3 Survey – 150 Surveys 4.4 Risk Education – 72 events	X	X	X	WWM ² \$150,000	Personnel Operations Sp. Operations Non Expendable Equip Expendable Equipment Total
	5. Savannakhet – 9 Districts 5.1 Clearance 431 Ha/Technical Survey – 61 Ha 5.2 Roving Tasks – 250 Tasks 5.3 Survey – 300 Surveys 5.4 Risk Education – 66 events	X	X	X	Amour 2012 ² \$254,421 Sterling 2013 ² \$527,040	Personnel Operations Sp. Operations Non Expendable Equip Expendable Equipment Total

¹ Agreements under negotiation

² Bilateral Funding

						DFID \$ 38,197	Personnel Operations Sp. Operations Sp. Operations – Training Non Expendable Equip Expendable Equipment Total	30,097 24,975 18,481 75,200 14,355 11,172 174,280	
						Belgium \$143,062	Detector Trials GeoSurvey Total	40,000 140,000 180,000	
					X	Aus Aid QM \$28,811	Int'l Personnel Travel Operations Total	405,259 28,000 21,900 455,159	
							TOTAL BUDGET	7,384,523	
NOTE: Un-earmarked funds will be allocated to budget as per the attached Annex 1 and 2 – Annual and Quarterly Budget by Donor.								Expected Funding Sources: Bilateral Funding UNDP Trust Fund UNDP Other Funding Modalities	\$ 2,400,208 \$ 4,253,223 \$ 731,092
UXO Lao is fully funded for 2012.									

Appendix 1 – AWP Allocation of Budget by Donor (Annual) - Projected

	Total Budget	Irish	Swiss	Luxembourg	Aus Aid QM	Aid Aid 2013	Canada	Germany	New Zealand	Korea	Belgium	DRP	TRAC	Bilateral Funding
Personnel	3,973,838	158,744	499,833	150,000	55,811	299,716	323,451	163,300	378,356			7,524	305,300	1,624,280
Operating Costs	1,773,622	61,163	-			627,850	163,245	86,423	132,740		133,703	21,792	44,700	515,854
Equipment Exp.	1,293,071	246,224	50,000			467,551	50,877	56,721	134,903	14,019		6,382		260,074
Sub Total	7,040,531	466,130	549,833	150,000	55,811	1,395,117	537,572	306,444	645,998	14,019	133,703	35,698	350,000	2,400,208
GMS	343,991	32,629	38,488	10,500	3,907	97,658	37,630	21,451	45,220	981	9,359	2,499	-	
Total	7,384,522	498,759	588,321	160,500	59,718	1,492,775	575,202	327,895	691,218	15,000	143,062	38,197	350,000	2,400,208

Appendix 2 - AWP Allocation of Budget by Donor (Quarterly) - Projected

Qtr 1	Total Budget	Canada	Irish	Swiss	Luxembourg	AusAidQM	DFID	AudAid 2013	TRAC	Bilateral Funding	Balance Unfunded
Personnel	993,460	323,451	59,372		20,000	55,811	7,524	112,766		414,536	-
Operating Costs	443,406	163,245	30,581			-	21,792	89,474	10,838	127,476	-
Equipment Exp.	323,268	50,877	73,112	50,000		-	6,382	59,481		83,416	-
Sub Total	1,760,133	537,572	163,065	50,000	20,000	55,811	35,698	261,721	10,838	625,428	-

Qtr 2	Total Budget	Irish	New Zealand	TRAC	Aud Aid 2013	Korea	Swiss	Bilateral Funding	Balance Unfunded
Personnel	993,460	99,372	126,119	101,767	30,167		200,000	436,036	-
Operating Costs	443,406	30,581	44,247	11,512	240,761		-	116,305	-
Equipment Exp.	323,268	173,112	44,968	-	35,617	14,019	-	55,553	-
Sub Total	1,760,133	308,065	215,333	113,279	306,545	14,019	200,000	607,893	-

Qtr 3	Total Budget	Germany	New Zealand	Belgium	TRAC	Swiss	AudAid 2013	Bilateral Funding	Balance Unfunded
Personnel	993,460	81,650	126,119	-	101,767	249,833	47,237	386,851	-
Operating Costs	443,406	43,211	44,247	66,851	22,350	-	150,412	116,305	-
Equipment Exp.	323,268	28,361	44,968	-		-	184,387	65,553	-
Sub Total	1,760,133	153,222	215,333	66,851	124,117	249,833	382,066	568,712	-

Qtr 4	Total Budget	Germany	New Zealand	Belgium	TRAC	Luxembourg	Swiss	AudAid 2013	Bilateral Funding	Balance Unfunded
Personnel	993,460	81,650	126,119	-	101,767	130,000	50,000	109,546	391,378	-
Operating Costs	443,406	43,211	44,247	66,851	-	-	-	147,173	141,923	-
Equipment Exp.	323,268	28,361	44,968	-	-	-	-	188,066	61,874	-
Sub Total	1,760,133	153,222	215,333	66,851	101,767	130,000	50,000	444,785	598,176	-