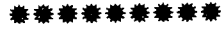




ສາທາລະນະລັດ ປະຊາທິປະໄຕ ປະຊາຊົນລາວ
ສັນຕິພາບ ເອກະລາດ ປະຊາທິປະໄຕ ເອກະພາບ ວັດທະນາຖາວອນ



ກະຊວງແຮງງານ ແລະສະຫວັດດີການສັງຄົມ
ໂຄງການເກັບກູ້ລະເບີດ ແຫ່ງຊາດ
Tel. 414896, Fax: (856 21) 415766
E-mail: uxolao@uxolao.gov.la

Ministry of Labour and Social Welfare
Lao National UXO Programme (UXO LAO)
P.O.Box: 345 Vientiane, Lao PDR
Website: www.uxolao.gov.la

Ref. No. **494** /UXO Lao
Date: **16 JUN 2011**

Mr. MINH PHAM
Resident Representative
UNDP, Lao PDR

Through: **MS.CHIKAKO KODAMA**
Chief, Crisis Prevention and Recovery Unit

Subject: 2011 UNDP - UXO Lao Annual Work Plan

Dear Mr. Pham:

I am pleased to attach the signed of 2011 UNDP-UXO Lao Annual Work Plan for continuing support to UXO Lao. The figured shown in the AWP vary from those in the UXO Lao AWP for each province.

I would like to take this opportunity to thank you and UNDP for your continuing support to UXO Lao.

Should you have any question concerned, please do not hesitate to contract me.

Sincerely yours,



BOUNPONE SAYASENH
National Program Director

Attachments : 2011 UNDP-UXO Lao AWP



Lao PDR

ANNUAL WORK PLAN

Project Title:	Support to the Lao National Unexploded Ordnance Programme (UXO Lao)
UNDAF Outcome(s):	By 2011, the livelihoods of poor, vulnerable, and food insecure populations are enhanced through sustainable development within the Millennium Development Goals Framework
Expected CP Outcome(s): (Those linked to the project and extracted from the CPAP)	Improved and equitable access to land, markets, and social and economic services, and environmentally sustainable utilization of natural resources
Expected CP Output(s): (Those that will result from the project and extracted from the CPAP)	Enhanced safety and awareness of risks and more land cleared for productive use.
Implementing partner:	Lao National Unexploded Ordnance Programme
Responsible Parties:	UNDP Country Office

Narrative:

Lao PDR today is the most cluster munitions and unexploded ordnance (UXO) affected country in the world. During the second Indochina conflict, in excess of 270 million anti-personnel sub-munitions bomblets (known as "bombies" in Lao) were released from cluster bombs over the country. With an average failure rate of 30%, it is estimated that as many as 80 million of them failed to explode, and remain scattered throughout the country. In addition, over four million large bombs were dropped and the country was a scene of extensive ground battles that contribute to substantial amounts of other UXO. People across Lao PDR live every day with the ongoing threat from cluster munitions and UXO. The presence of such UXO injures and kills an estimated three hundred people every year. People in affected areas are unable to access land, expand their agricultural areas, and safely conduct their livelihoods. Development projects face an increased cost in implementing programs as UXO has to be cleared prior to starting.

The Lao National Unexploded Ordnance Programme (UXO Lao) was established by the Lao Government in 1996 with the support of UNDP, UNICEF, and other donors. The organisation has accomplished a lot in addressing these long-term humanitarian and development challenges. The problem is not insurmountable as shown by the UXO Sector evaluation in 2008 which estimated that at present clearance rates, all agricultural land could be cleared in 16 years.

After the First Meeting of States Parties to the Convention on Cluster Munitions in November 2010, UNDP will continue providing support to UXO Lao in 2011 on:

1. Maintaining and enhancing operations
2. Enhancing capacity of national staff
3. Further mainstreaming gender

Programme Period: 01/01/2011 – 31/12/2011
(CPAP)

Key Result Area (strategic plan): Crisis Prevention and Recovery

Atlas Award ID:

Atlas Project ID: 00013337
00013338
00051499
00057710

Project duration: one year

2011 UXO Lao Budget

\$7,891,417.13

	Multi Year Agreement Totals	Amount Available in 2011 (in USD)
UNDP Managed / UXO Trust Fund		
Australia	AUD 1,140,424	\$ 641,067
Australia	AUD 205,000	\$ 54,579
Australia	AUD 1,595,000	\$ 424,653
Austria	\$ 43,941	\$ 43,941
Canada	CAD 1,000,000	\$ 772,400
Germany	€ 250,000.00	\$ 359,023
Ireland	€ 1,000,000	\$ 769,538
JMAS AT	\$ 579,137	\$ 82,988
JMAS XK	\$ 580,688	\$ 82,855
Japan Phase V GGP	\$ 679,611	\$ 191,084
Luxembourg	€ 750,000	\$ 214,500
New Zealand	\$ 860,215	\$ 860,215
Switzerland	\$ 1,400,000	\$ 875,000
United Kingdom	\$ 36,127	\$ 36,127
UNDP TRAC	\$ 110,000	\$ 110,000
UN CPR	\$ 50,000	\$ 50,000
UMAS Japan	\$ 100,191	\$ 100,191
Sub Total UNDP Managed Funds:		\$ 5,668,159
Bilateral Funding:		
Japan GGP Salavan	\$ 269,067	\$ 201,800
Japan GGP Sekong	\$ 475,613	\$ 356,710
US - MAG (KH / SV)	\$ 467,290	\$ 467,290
NPA	\$ 250,000	\$ 250,000
World Without Mines	\$ 163,500	\$ 150,000
United States - AGNA	\$ 550,000	\$ 679,535
South Korea	\$ 25,000	\$ 25,000
UNICEF	\$ 7,773	\$ 7,773
Poland	€ 10,300	\$ 14,792
European Commission	€ 588,089	\$ 17,000
Sub Total Bilateral Funds:		\$ 2,169,900
Total Committed 2011 Funds		\$ 7,838,059
Budget Shortfall		\$ (53,358)
Pledged:		
Belgium	€ 100,000	\$ 143,609
United States - AGNA	\$ 274,998	\$ 274,998
Total Pledged:		\$ 418,607

Agreed by (Implementing Partner):

Bounpone Sayaseth
National Program Director, UXO Lao

Agreed by UNDP:

Minh H. Pham
UNDP Resident Representative

UNDP – UXO LAO
Annual Work Plan
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Lao National Unexploded Ordnance Programme (UXO Lao)
WORK PLAN - PROVINCIAL OPERATIONS
Period: 01 Jan to 31 Dec 2011

Expected Outputs	Planned Activities	BUDGET	
		Description	Amount
Output 1. UXO LAO OPERATIONS - enhanced safety and awareness of risks and more land cleared for productive use			
Indicator	Activity Result 1. Luangprabang operations	Personnel costs	336,425
1. Number of hectares cleared under area clearance activities	Operations in 12 districts of the province	Operating costs	126,721
2. Number of hectares released through technical survey	223 hectares cleared through area clearance	Special operating costs	8,179
3. Number of roving tasks conducted	62 hectares released through technical survey	Non-expendable equipment costs	83,744
		ISS	4,187
4. Number of general survey tasks conducted	144 roving tasks conducted	Expendable equipment costs	62,078
	144 general survey tasks conducted	GMS	27,724
5. Number of community awareness activities conducted	69 community awareness activities conducted	TOTAL	649,058
Target	Activity Result 2. Huaphan operations	Personnel costs	325,967
1. 2,528 hectares cleared under area clearance	Operations in 8 districts of the province	Operating costs	108,510
2. 558 hectares released through technical survey	220 hectares cleared through area clearance	Special operating costs	8,129
3. 1,681 roving tasks conducted	63 hectares released through technical survey	Non-expendable equipment costs	70,953
4. 1,695 general survey tasks conducted	150 roving tasks conducted	ISS	3,548
5. 598 community awareness	150 general survey tasks conducted	Expendable equipment costs	63,546
		GMS	23,057
		TOTAL	603,709
Baseline	Activity Result 3. Xiengkhuang operations	Personnel costs	525,309
Pending the approval of the Safe Path Forward II, the Lao Government's UXO strategic plan identifies 2,000 hectares of land that need to be cleared nationwide.	Operations in 4 districts of the province	Operating costs	155,077
The plan also identifies 450 "new" villages that community awareness (CA) activities that need to be reached in order to conduct UXO risk reduction activities.	432 hectares cleared through area clearance	Special operating costs	5,862
	66 hectares released through technical survey	Non-expendable equipment costs	71,141
	306 roving tasks conducted	ISS	3,557
	318 general survey tasks conducted	Expendable equipment costs	74,244
	70 community awareness activities conducted	GMS / BC	60,213
		TOTAL	895,403
	Activity Result 4. Khammuane operations	Personnel costs	319,034
	Operations in 7 districts of the province	Operating costs	121,712
	220 hectares cleared through area clearance	Special operating costs	14,160
	63 hectares released through technical survey	Non-expendable equipment costs	72,381
	150 roving tasks conducted	ISS	3,619
	150 general survey tasks conducted	Expendable equipment costs	54,420
	69 community awareness activities conducted	GMS / BC	40,972
		TOTAL	626,298

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Activity Result 5. Savannakhet operations Operations in 8 districts of the province 432 hectares cleared through area clearance 63 hectares released through technical survey 300 roving tasks conducted 306 general survey tasks conducted 60 community awareness activities conducted	Personnel costs Operating costs Special operating costs Non-expendable equipment costs ISS Expendable equipment costs GMS / BC TOTAL	552,672 169,578 10,824 70,538 3,527 57,275 864,414
Activity Result 6. Saravane operations Operations in 7 districts of the province 330 hectares cleared through area clearance 62 hectares released through technical survey 182 roving tasks conducted 182 general survey tasks conducted 64 community awareness activities conducted	Personnel costs Operating costs Special operating costs Non-expendable equipment costs ISS Expendable equipment costs Pilot Project - GeoPhysical Survey GMS / BC TOTAL	406,356 132,036 6,318 80,745 4,037 56,105 53,500 52,000 791,097
Activity Result 7. Sekong operations Operations in 4 districts of the province 220 hectares cleared through area clearance 56 hectares released through technical survey 130 roving tasks conducted 130 general survey tasks conducted 73 community awareness activities conducted	Personnel costs Operating costs Special operating costs Non-expendable equipment costs ISS Expendable equipment costs GMS / BC TOTAL	315,839 103,009 8,100 71,898 3,595 46,671 38,000 587,112
Activity Result 8. Champasack operations Operations in 10 districts of the province 230 hectares cleared through area clearance 61 hectares released through technical survey 204 roving tasks conducted 204 general survey tasks conducted 65 community awareness activities conducted	Personnel costs Operating costs Special operating costs Non-expendable equipment costs ISS Expendable equipment costs Pilot Project - GeoPhysical Survey GMS / BC TOTAL	325,562 93,935 7,815 66,103 2,675 46,347 53,500 3,745 599,682
Activity Result 9. Attapu operations Operations in 5 districts of the province 220 hectares cleared through area clearance 62 hectares released through technical survey 115 roving tasks conducted	Personnel costs Operating costs Special operating costs Non-expendable equipment costs ISS Expendable equipment costs	285,348 101,662 8,105 67,088 3,354 46,216

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	115 general survey tasks conducted 63 community awareness activities conducted	GMS / BC TOTAL	35,000 546,773
Indicator	Activity Result 10. National office operations Operations of the national office for program management, operations, finance, admin, and resource mobilization.	Personnel costs Operating costs Special operating costs Non-expendable equipment costs ISS Expendable equipment costs Pilot Project - Equipment Trials GMS / BC TOTAL	276,624 86,190 25,800 14,031 702 10,000 40,000 86,746 540,093
	Activity Result 11. Training centre operations Running costs of the national training centre Training centre courses SEOD course EOD Team leader course Technician deminer course Surveyor + CA course Medic refresher course Basic medic course Technical survey team leader course	Personnel costs Operating costs Special operating costs Non-expendable equipment costs ISS Expendable equipment costs Special operating costs (Training) GMS / BC TOTAL	31,535 19,177 15,285 13,946 697 1,744 127,755 5,102 215,241
TOTAL BUDGET OUTPUT 1			
6,918,881			

OUTPUT 2. Strengthened Quality and Effectiveness of UXO Lao Programme and Operations

Activity Result 1: UXO Lao receives coordinated and planned capacity building and technical advice, complies with internationally accepted norms and standards, and mobilizes its own resources.

Indicator	Activity 1: Provision of management and technical advise to UXO Lao Senior Management Activity 2: Technology review/examination Activity 3: Donor liaison and resource mobilization activities Activity 4: Participation in international studies/exchanges/ mine action managers meetings Activity 5: Operations and other monitoring visits Activity 6: Reduction in the number of international advisors supporting the program through approved technical advice master plan	International personnel costs Travel costs/DSA Travel costs/DSA Travel costs/DSA Travel costs/DSA Travel costs/DSA Travel costs/DSA	295,827 40,000 15,000 55,000 7,584
	1. Percentage of annual work plan completion 2. Number of technologies examined and tested by national staff 3. Number of donors and INGO contacts developed and maintained by national staff. 4. Dollar amount of resources mobilized 5. Audit rating 6. Number of international technical advisors supporting the program Targets 1. 100% completion of annual work plan 2. One system and technology examined and tested 3. One new donor and one returning donor supporting UXO Lao		

<p>4. US\$3M mobilized for the program 5. Satisfactory audit rating maintained. 6. Three field technical advisors phased out</p> <p>Baseline The 2008 UXO sector evaluation highlighted various concerns regarding technical assistance to UXO Lao. This includes the role and functions of the UNDP Senior Technical Advisor. AusAID is supporting the role of the UNDP Senior Technical Advisor under the project - Supporting quality management at UXO Lao which runs until October 2011.</p>			
<p>Activity Result 2: UXO Lao financial management and accountability strengthened</p> <p>Indicators</p> <ol style="list-style-type: none"> Percentage of total financial management, bookkeeping, and accounting tasks conducted by national staff. Percentage of total financial reports prepared by national staff Number of complex operations performed by national staff. Percentage of total funding situations and budget follow-ups prepared by national staff. Degree of variance between budget and real expenditure. Audit rating <p>Targets</p> <ol style="list-style-type: none"> All finance unit routine tasks are managed by national staff. All new finance unit staff are trained Two in three financial reports are prepared by national staff Two in three complex operations are performed by national staff Two in three funding situations and budget follow-ups are prepared by national staff 10% variance between budget and real expenditure Satisfactory audit maintained <p>Baseline The 2008 UXO sector evaluation highlighted various concerns regarding technical assistance to UXO Lao. In response, the AusAID supported the role of the UNDP Finance Advisor under the project - Supporting quality management at UXO Lao which runs until October 2011.</p>	<p>SUB-TOTAL - OUTPUT 2.1</p> <p>Activity 1. Continuing mentoring activities are conducted by the UNDP Finance Advisor for the national staff</p> <p>Activity 2. Continuing training activities are conducted by the UNDP Finance Advisor for the national staff</p> <p>Activity 3. Financial monitoring visits</p>	<p>International Personnel Costs</p> <p>Travel costs/DSA</p>	<p>184,580</p> <p>3,630</p>
<p>Activity Result 3: Program management and public information functions of UXO Lao are further improved through the support of the UNDP Program Advisor</p>	<p>SUB-TOTAL - OUTPUT 2.2</p> <p>Activity 1. Continuing mentoring activities are conducted by the UNDP Program Advisor for the national</p>	<p>International personnel costs (10 mos + repatriation costs)</p>	<p>155,483</p>
<p>Indicators</p> <ol style="list-style-type: none"> Percentage of reports, proposals, and agreements prepared 			<p>186,210</p>

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<p>by national staff</p> <p>2. Number of researches/information gathering activities conducted, proposals conceptualized from scratch, and logical frameworks developed.</p> <p>3. Percentage of time spent in communicating with donor reps</p> <p>4. Number of public information products developed, website updates performed, field visits led, and media interviews provided.</p> <p>Targets</p> <p>1. All fill-in the blanks proposals are prepared by national staff</p> <p>2. Two in three new concepts/proposals prepared by nationals.</p> <p>3. All fill-in the blanks reports are prepared by national staff.</p> <p>4. Two in three researches/proposals/logical frameworks are prepared by national staff.</p> <p>5. Two in three donor communications with donor reps are handled by national staff.</p> <p>6. UXO Lao website is maintained on a monthly basis.</p> <p>7. Two in three media interviews are provided by national staff.</p> <p>8. Two in three field visits are led by national staff.</p> <p>9. All current public information products are updated.</p> <p>Baseline</p> <p>The 2008 UXO sector evaluation highlighted various concerns regarding technical assistance to UXO Lao. In response, the AusAID supported the role of the UNDP Program Advisor under the project - Supporting quality management at UXO Lao which runs until October 2011.</p>	<p>staff</p> <p>Activity 2. Continuing training activities are conducted by the UNDP Program Advisor for the national staff</p> <p>Activity 3. Program monitoring, donor field visits, and media field visits</p>	<p>Travel costs/DISA</p>	<p>5,088</p>
<p>Activity Result 4: Three roving UXO Lao Quality Assurance/Quality Control teams are deployed and cover the nine provincial operations</p> <p>Indicator</p> <p>1. Number of provincial QA/QC visits conducted</p> <p>Target</p> <p>1. 45 provincial QA/QC visits conducted (5 visits per province)</p> <p>Baseline</p> <p>UXO Lao created three roving QA/QC teams in late 2009 to further improve the quality of operations of the program. AusAID supports the QA/QC teams under the project -Supporting quality management at UXO Lao which runs until October 2011</p>	<p>SUB-TOTAL - OUTPUT 2.3</p> <p>Activity 1. Deployment of three QA/QC roving teams with each team conducting 5 QA/QC visits in a province per year. A visit may consist of 5-10 site inspections.</p>	<p>Personnel costs</p> <p>Operating costs</p> <p>Special operating costs</p> <p>Non-expendable equipment costs</p> <p>Expendable equipment costs</p>	<p>58,646</p> <p>32,550</p> <p>6,000</p> <p>-</p> <p>2,804</p>
<p>SUB-TOTAL - OUTPUT 2.4</p>			<p>100,000</p>

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Activity Result 5: Programme and Financial Management Improved through Crisis Prevention and Recovery Unit Support to UXO Lao Programme Operations			
Indicator			
1. Deployment of CPR Unit manager	Activity 1. Deployment of CPR Unit Manager	International personnel costs	58,346
2. Number of monitoring and evaluation visits performed	Activity 2. Monitoring and evaluation visits	Travel costs/DSA	23,698
3. Number of spot checks performed	Activity 3. NIM Audit	Special operating costs (audit)	12,000
4. NIM Audit rating	Activity 4. Administration activities, including international travel, UNDP GMS costs, ISS costs, and signing ceremonies, meetings, and other various events	Operating costs	1,300
5. Dollar amount of resources mobilized	Activity 5. Resource mobilization activities (meetings/briefings)	Travel costs/DSA	15,000
Target			
1. CPR Unit manager deployed			
2. 4 monitoring and evaluation visits performed			
3. 2 spot checks performed			
4. 1 NIM audit			
5. US\$5,000,000 mobilized			
Baseline			
The Crisis Prevention and Recovery (CPR) Unit supports the UXO Lao program by providing the services of the CPR Unit Manager and the CPR Unit national staff. The Unit is responsible for continuing program and financial assistance, support, and assurance functions. In addition, the Unit assists in resource mobilization activities.			
TOTAL BUDGET OUTPUT 2	SUB-TOTAL OUTPUT 2.5		110,344
			972,536
TOTAL BUDGET, OUTPUTS 1 AND 2			
			7,891,417