



Annual Work Plan  
Lao PDR

<b>Project Title:</b>	Establishment and Support of the UXO National Regulatory Authority (NRA)
<b>UNDAF Outcome(s):</b>	By 2015, national and local governments and communities have reduced the impact of unexploded ordnance on people in the Lao PDR
<b>Expected CP Outcome(s):</b>	By 2015, national and local governments and communities have reduced the impact of unexploded ordnance on people in Lao PDR
<b>Expected CP Output(s):</b>	The National Regulatory Authority (NRA) for the UXO/Mine Action Sector is better able to coordinate and regulate the UXO Sector
<b>Implementing partner:</b>	The NRA for the UXO Sector
<b>Responsible Parties:</b>	Ministry of Foreign Affairs

### 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.

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 6 Activity Results of this 2012 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).

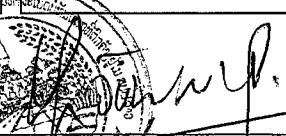
UXO contamination and its impact on affected communities seriously impede development, but through NRA coordination and regulation, UXO operators can plan and carry out their activities with greatest effect and aid the realisation of Government plans to improve assistance for the victims and encourage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

Activity Results of the project in 2012 will be:

1. Mine Risk Education approaches improved, reinforced and better disseminated.
2. Better information and referral of UXO survivors; a finalized victim assistance strategy.
3. Release of priority land for agriculture and development coordinated and regulated in accordance with risk reduction and priority needs.
4. Effective UXO Sector coordination, regulation and information management advanced.
5. Better institutional development of the NRA and integration into the regular set-up of the Government
6. International Treaty Obligations met.

<p><b>Programme Period:</b> 01/01/2012-31/12/2015 (aligned with CPAP)</p> <p><b>Programme Component:</b> Crisis Prevention and Recovery</p> <p><b>Project Title:</b> Establishment and Support of the UXO National Regulatory Authority (NRA) Project ID: 00039444</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">2012 AWP budget:</td> <td style="text-align: right;">Total: USD 1,392,149.79</td> </tr> <tr> <td colspan="2">Total resources required from UNDP: USD 1,272,149.79</td> </tr> <tr> <td>Total allocated resources:</td> <td style="text-align: right;">USD 920,341.78</td> </tr> <tr> <td>• Regular</td> <td style="text-align: right;">USD 80,000</td> </tr> <tr> <td>• Other:</td> <td></td> </tr> <tr> <td>    o Australia</td> <td style="text-align: right;">USD 416,659.24</td> </tr> <tr> <td>    o Ireland</td> <td style="text-align: right;">USD 40,543.43</td> </tr> <tr> <td>    o SDC</td> <td style="text-align: right;">USD 292,167.12</td> </tr> <tr> <td>    o UN/DFID</td> <td style="text-align: right;">USD 90,971.99</td> </tr> <tr> <td>    o Government</td> <td></td> </tr> <tr> <td>Unfunded budget:</td> <td style="text-align: right;">USD 351,808.01</td> </tr> <tr> <td>In-kind Contributions</td> <td></td> </tr> </table>	2012 AWP budget:	Total: USD 1,392,149.79	Total resources required from UNDP: USD 1,272,149.79		Total allocated resources:	USD 920,341.78	• Regular	USD 80,000	• Other:		o Australia	USD 416,659.24	o Ireland	USD 40,543.43	o SDC	USD 292,167.12	o UN/DFID	USD 90,971.99	o Government		Unfunded budget:	USD 351,808.01	In-kind Contributions	
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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



## ANNUAL WORK PLAN 2012 - PROJECT TWO – SUPPORT TO THE NRA

EXPECTED OUTPUTS <i>And baseline, indicators including annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Funding Source	Donor	Budget Description	Amount (USD)
Output 1  The National Regulatory Authority for the UXO/Mine Action Sector is better able to coordinate and regulate the UXO sector  Indicators (Baseline, Target, MoV):  • No. of UXO survivors whose needs are tracked (2010: 0, 2015: 10,000, MoV: NRA Database) • No. of districts with district clearance plans based on district survey (2010: 0, 2015: 20, MoV: District Clearance Plans) • % of operators accredited (2010: 33%, 2015: 100% MoV: NRA Annual Report) • % of operators reporting electronically to the NRA (2010: 13%[21], 2015: 80%, MoV: NRA database)  Victim Assistance Sector Strategy drafted (2010: no, 2015: yes, MoV: NRA Annual Report)	<p><b>1. Activity Result: Mine Risk Education approaches improved, reinforced and better disseminated.</b></p> <p><u>MRE Unit:</u> 1.1 Monitor MRE activities conducted by operators, ensure training and support of operators and local authorities on MRE messages and national standards</p> <p>1.2 Conduct four meetings of the Technical Working Group on MRE</p> <p>1.3 Promote adoption of a Prime Minister Decree on scrap metal trade</p> <p>1.4 Training workshop of the NRA provincial members on gender equality for MRE</p> <p><u>Research Unit:</u> 1.5 Conduct research on scrap metal trade in Laos (funded by AGNA/US)</p> <p><b>2. Activity Result: Better information &amp; referral of UXO survivors; a finalized victim assistance strategy (AusAID sub-project 6/ SDC output 2.3)</b></p> <p><u>VA Unit:</u> 2.1 Tracking casualties through rehabilitation in 10 provinces (in CPS, SLV,</p>									
		x	x	x	x	NRA	43024	00055	71400 Service Contracts – individual (NRA MRE staff salary)	14,238.00
							43024	00055	71635 Travel other	2,000.00
							43024	00055	72505 Stationary	1,110.00
		x	x				43024	00055	71620 D.S.A. local	5,880.00
							43024	00055	73410 Fuel	1,050.00
		x	x	x			43024	00055	74220 Translation Cost	1,000.00
							43024	00055	74525 Sundry	500.00
			x				43024	00055	73500 ISS	3,608.92
							AGNA (USA)		Research on scrap metal trade (bilateral contribution from USA to the NRA)	20,000.00
							AGNA (USA)		Activity Result 1 (USA Bilateral Contribution)	20,000.00
						43024	00055	Activity Result 1 Sub-Total	29,386.92	
						43024	00055	71400 Service Contracts – individual (NRA VA staff salary)	15,133.00	
						43024	00055	74220 Translation Cost	1,000.00	
						43024	00055	74525 Sundry	730.00	
		x	x	x	x	43024	00055	71620 D.S.A. local	24,003.00	



SR.	3.3.4 UXO Lao-NPA -PSD- SBH-CPS-		x			x		43024	00134	74525 Sundry	694.00
	3.4 Conduct workshop(s) on efficiency of clearance and survey (in cooperation with GICHD)		x					43024	00134	72505 Stationary	150.00
								43024	00134	71635 Travel other	922.00
								43024	00134	73100 Rental & Maintenance	470.00
	Clearance and QM Units:							43024	00134	73410 Maint Oper of Transport Equipment	200.00
	3.5 Conduct workshop in Saravan for Senior EOD experts (target 39 people) in order to exchange lessons learnt, look at ways to increase safety and efficiency and review National Standards.			x				43024	00134	74220 Translation Cost	1,500.00
								43024	00134	73500 ISS	4,241.44
								AGNA (USA)		Activity Result 3 Sub-Total (USA Bilateral contribution)	100,000.00
								43024	00055	Activity Result 3 Sub-Total (AusAID)	42,616.62
								43024	00134	Activity Result 3 Sub-Total (Ireland)	34,537.44
	4. Effective UXO Sector coordination, regulation and information management advanced.							43024	00055	71400 Service Contracts – individual (NRA QA/QC saif salary)	38,039.00
	(SDC outcome 1&2)							43024	00055	73410 Fuel	8,350.00
	QM Unit:							43024	00055	71620 D.S.A. local	18,620.00
	4.1 Review standards and process accreditation of operators including the Lao Army (SDC output 1.5)			x	x	x		43024	00055	72405 Acquisition of Communic Equipment	180.00
	4.2 Establish one QA/QC team, conduct regular assessment of operations and investigate potential clearance accidents (AusAID sub-project 4/ SDC output 2.4)							43024	00055	74220 Translation Cost	1,140.00
								43024	00055	74210 Printing and Publication	1,391.00
	4.3 Conduct site assessment							43024	00055	74525 Sundry	640.00
	4.3.1 SK and AT		x					43024	00055	72505 Stationary	240.00
	4.3.2 CPS and SLV			x				43024	00055	73100 Rental & Maintenance	250.00
	4.3.3 BLK-KM-SVK				x			26960	00296	71400 Service Contracts – individual (NRA IM Unit staff salary)	9,639.00
	4.3.4 XK-HP-LPB					x		26960	00296	72405 Acquisition of Communic Equipment	37,246.00
											5,995.00

NRA

4.4 Review training standards and revise as appropriate						x
<u>IM Unit:</u> 4.5 Manage, publicize and maintain national databases; ensure current information is being received and input into databases; enter District Survey information.						
4.6 Visit operators when required and respond to all stakeholders' requests for data						
<u>IM &amp; PR/Programme Units:</u> 4.7 update the website. Prepare a Lao version of the website.						
<u>Programme/PR Unit:</u> 4.8 Develop UXO sector annual work plan and UXO sector annual report (SDC output 1.1, 2.1)	x					
4.9 Convene at least one UXO Sector Working Group meeting and field visit (SDC output 1.1, 2.1, 2.2)		x				x
4.10 Support the NRA Board Meeting and its activities						
4.11 Convene UXO TF Steering Committee and Annual Project Review meeting (for 2011)	x					
4.12 Coordinate with provincial and district authorities (SDC output 2.5)						
4.13 Organize anniversary celebration of the entry into force of the CCM and Mine Awareness Day		x				x
4.14 Media field visits and workshops 4.14.1 field visits (twice) to XK (for 4 days) 4.14.2 field visit (twice) to KHM (for 4 days)		x	x			x x
4.15 Programme officers' field visit						
26960	00296	72435 E-Mail Subscription				1,320.00
26960	00296	72145 Svc Co-Training and Educ Serv				5,000.00
26960	00296	73410 Fuel				1,330.00
26960	00296	71620 D.S.A. local				3,920.00
26960	00296	73500 ISS				7,673.54
26960	00296	75100 GMS				4,373.92
43024	00232	71400 Service Contracts – individual (NRA PR Unit staff salary)				20,362.00
43024	00232	72405 Acquisition of Communic Equipment				822.00
43024	00232	71620 D.S.A. local				1,680.00
43024	00232	74200 Audio Visual & Print Prod Costs (publication)				500.00
43024	00232	73410 Fuel				680.00
43024	00232	73410 Maint Oper of Transport Equipment				600.00
43024	00232	73500 ISS				3,450.16
43024	00232	75100 GMS				1,966.59
26960	00296	73100 Rental & Maintenance (SWG, TWG)				3,192.00
26960	00296	72505 Stationary				450.00
26960	00296	74525 Sundry				2,765.00
26960	00296	74220 Translation Cost				250.00
26960	00296	74210 Printing and Publication				

4.15.1 visit LP for 4 days (5 people)	x					26960	00296	73500 ISS		10,700.00
		x				26960	00296	75100 GMS		5,179.01
			x							1,577.52
4.15.2 visit SK and SLV for 4 days (5 people)										
4.15.3 visit BLX and KHM for 4 days (5 people)										
<b>5. Better institutional development of the NRA and integration into the regular set-up of the Government (SDC outcome 1&amp;2)</b>						26960	00296	Activity Result 4 Sub-Total (UN/DFID)		90,971.99
						43024	00055	Activity Result 4 Sub-Total (AusAID)		78,489.00
						43024	00232	Activity Result 4 Sub-Total (SDC)		30,060.75
<b>5.1 Establish a Programme function within the NRA (SDC output 1.6)</b>						43024	EU (unfunded)	63300 Non-recurrent Payroll IP staff (STA)		150,000.00
						43024	EU (unfunded)	73500 ISS		21,000.00
						43024	EU (unfunded)	75100 GMS		11,970.00
<b>5.2 Strengthen implementation of NRA Annual Work Plan through quarterly reviews (SDC output 2.7)</b>						04000	00012	63301 Non-recurrent Payroll IP staff (STA)		50,000.00
						04000	00012	63301 Non-recurrent Payroll IP staff (TA Finance and Programme)		20,175.40
						04000	00012	73500 ISS		9,824.56
<b>5.3 Develop and review personal development plan in line with personal evaluation and training plans (SDC output 2.8)</b>						43024	00055 (unfunded)	63299 Non-recurrent Payroll IP staff (TF Fund Manager)--from 2Q		133,116.47
						43024	00055	63300 Non-recurrent Payroll IP staff (TA finance and programme)		157,313.22
						43024	00055 (unfunded)	73500 ISS		40,660.16
<b>5.4 Strengthen capacity of the sub-national levels of NRA (SDC output 1.2)</b>						43024	00232	71400 Service Contracts – individual (NRA Senior Management staff salary)		72,828.00
						43024	00232			
						43024	00232			
<b>5.5 Develop a Gender balance policy in the NRA, with a particular focus on recruitment (SDC output 2.6)</b>						43024	00232			
						43024	00232			
						43024	00232			
<b>5.6 Attend the Annual Program Managers meeting, international workshops on mine action technology, information management and other subjects relevant to the NRA</b>						43024	00232			
						43024	00232			
						43024	00232			
<b>5.7 Organize a study tour in Cambodia for NRA Board members.</b>						43024	00232			
						43024	00232			
						43024	00232			

NRA

5.8 Monitoring missions to provinces (XK, LPB, HP/BLK, KM, SVK)	x	x	x		43024	00232	71620 D.S.A. local	1,120.00
5.9 training of EOD officer in the NRA (1 person for EOD level 3)					43024	00232	71605 Travel Ticket International	4,000.00
<u>Finance Unit:</u>					43024	00232	73410 Fuel	700.00
5.10 Prepare annual and quarterly workplans and reports					43024	00232	71400 Service Contracts – individual (NRA Finance Unit staff salary)	19,996.00
5.11 ensures all kind of payments and proper documentation;					43024	00232	72405 Acquisition of Communic Equipment	250.00
5.12 carry out all finance related activities such as budgeting, expenditure control and accounting;					43024	00232	72405 Acquisition of Communic Equipment	150.00
5.13 Prepare various reports for UNDP, donors and the Lao Government.					43024	00232	72420 Land telephone charge	1,940.00
					43024	00232	72425 Mobile telephone charge	1,040.00
					43024	00232	72430 Postage & Pouch	480.00
					43024	00232	72435 E-mail Subscription	3,600.00
					43024	00232	74210 Printing and Publication	2,340.00
					43024	00232	73107 Rent (NRA Office)	9,000.00
					43024	00232	73120 Custodial & Cleaning Services	4,944.00
					43024	00232	73120 Electricity & Water	11,040.00
					43024	00232	73205 Premises Alternations	1,260.00
					43024	00232	74510 Bank charges	420.00
					43024	00232	74525 Sundry	3,600.00
					43024	00232	73310 Licensing of Software	2,400.00
<u>Logistics and Admin Unit:</u>					43024	00232	71400 Service Contracts – individual (NRA Admin Unit staff salary)	38,380.00
5.14 Ensure logistical and administrative support for NRA activities, as well as follow-up of operators.	x	x	x		43024	00232	72405 Acquisition of Communic Equipment	30.00
					43024	00232	73405 Rent & Maint other office Equipment	5,120.00



General: 5.9 Commission external project evaluation of NRA (and UXO Lao) 5.10 NRA's institutional capacity assessment and capacity strategy development (SDC output 1.6)	x				43024	00232	72505 Stationary	5,312.00
					43024	00232	73405 Rent & Maint other office Equipment	1,200.00
					43024	00232	73410 Fuel	14,400.00
	x				43024	00232	73410 Maint Oper of Transport Equipment	940.00
					43024	00232	73500 ISS	29,762.60
					43024	00232	75100 GMS	16,964.68
					43024	EU	Activity Result 5 Sub-Total (EU)	182,970.00
					43024	00055	Activity Result 5 Sub-Total (AusAID)	331,089.85
					43024	00232	Activity Result 5 Sub-Total (SDC)	259,317.28
					04000	00012	Activity Result 5 Sub-Total (UNDP TRAC)	79,999.96
6. International treaty obligations met (SDC outcome 3)				43024	00055	71400 Service Contracts - individual (NRA ITSU staff salary)	5,695.00	
MoFA: 6.1 Update Article 7 Report (SDC Output 3,4)	x			43024	00055	71615 D.S.A. International	10,660.00	
6.2 Help prepare domestic legislation to be compliant with CCM (SDC output 3.1)				43024	00055	71605 Travel Ticket International	12,000.00	
6.3 Ensure continuity of ITSU/LAU work and advocate for CCM implementation/universalization (SDC output 3.3)				43024	00055	73500 ISS	3,969.70	
6.3.1 Participate in the intercessional meeting in Geneva (2 people from the Gov)				43024	00134	71605	5,268.41	
6.3.2 Participate in the 3 MSP in Norway (2 people from the Gov)	x			43024	00134	73500 ISS	737.58	
6.4 Finalize 10-year plan for CCM implementation setting measurable indicators, milestones, targets and costing.			x	43024	00134	Activity Result 6 Sub-Total (Ireland)	6,005.99	
	x			43024	00055	Activity Result 6 Sub-Total (AusAID)	32,324.70	
<b>GRAND TOTAL (UNDP+USA)</b>								<b>1,392,149.79</b>
								1,272,149.79
								120,000
								UNDP
								USA