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Lao People's Democratic Republic



Empowered lives.
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Quarterly Project Progress Report

Lao National Unexploded Ordnance Programme (UXO Lao)

01 January 2017 - 31 March 2017

Project Title:

UNDP Award ID	00063618
UNDP Project ID	00080607
Project Duration	1 April 2013 – 31 May 2017
Reporting Period	01 January – 31 March 2017
Implementing Partners	Lao National Unexploded Ordnance Programme (UXO Lao)
UNDP Programme Officer	Souphalack Bounpadith
UNDAF and Country Programme Outcome	By 2017, national and local governments and communities have significantly reduced the impact of UXO on people in the Lao PDR.

1. Project Implementation Status and Key Results

1.1. Outcome Level Progress

This project aims at increasing the capacity of the UXO sector in Lao PDR to deal with the problem of remaining unexploded ordnance in order to reduce the humanitarian threat and the remove barriers to productive and sustainable use of land. At the outcome-level, it can be reported that a number of changes have occurred between 01 January to 31 March 2017 (Q1).

- The number of reported casualties during Q1 was 22 of which 21 were injuries (11 woman); and 1 death (woman) resulting from a total of 6 accidents.¹ While last quarter (Q4) the total number of accidents was 3. The number of casualties during that period was 6, of which 5 were injuries (0 women) and 1 death (man).
- In accordance with the approval of new survey procedures for UXO by the Government of Lao PDR, all humanitarian operators in the Lao PDR now employ the evidence-based approach to land clearance. Applying this new approach has increased the number of Cluster Munition (CM) found per hectare. As it can be reported that the number of CM found per hectare cleared in Q1 was in average of 19 items, while the number of CM found per hectare was 5 and 21 items in 2014 and 2016 respectively. The number of Cluster Munitions found per hectare is summarized in the following table, which gives the breakdown by province and month to demonstrate the general trend in improving performance.

Summary of Cluster Munitions found per hectare

Number of Cluster Munitions found per hectare										
Q 1, 2017	LPB	HP	XKH	KHM	SVK	SLV	SEK	CHP	ATP	Average
2014 average for comparison										5
2015 average for comparison										22
2016 average for comparison										21
- January	20	21	10	15	10	21	16	16	17	16
- February	20	23	16	16	9	21	19	73	21	24
- March	20	26	16	15	10	17	21	12	12	16
Average	20	23	14	15	10	20.3	19	34	17	19

1.2. UNDP's Contribution

During the reporting period, UNDP has supported the management and technical capacity-building of UXO Lao. In doing so, UNDP finance has contributed to all output and outcome-level achievements attributable to the sector. Since 2014, UNDP has committed to taking a comprehensive and sectoral

¹ UXO Lao Database System – update monthly and completed every second week of the following month -- (Notes: All information was reported by UXO Lao Provincial Coordinator, but may not show all UXO accidents that occurred in Lao PDR during the reporting period).

approach, which is evident in the types of technical deployments preferred. In terms of the specific support provided, some of the key elements can be summarized as follows:

- a. **Technical Advice** – During Q1, UNDP’s finance technical specialist has assisted UXO Lao’s finance team allocating fund in UXO Lao Annual Work Plan and revised audit notes as well as assisted in the regular basis on financial report.
- b. **Management and Procurement** - UNDP has also supported UXO Lao in their procurement of equipment necessary to manage and undertake UXO-related activities. In Q1, UNDP supported in procuring vary items.

With the present of financial specialist, UNDP also supports UXO Lao with quarterly financial monitoring, contracting for yearly external audits, and provision of a coordination mechanism for contributing Development Partners.

- c. **Sector Leadership** – UNDP has provided substantial support to get UXO staff attend trainings or workshops related to leadership capacity building when they are available. During the reporting period, the director of UXO Lao attended the 20th International Meeting of Mine Action National Program Directors and United Nations Advisors. The theme of the meeting focused on humanitarian needs, humanitarian emergencies and humanitarian responses, which was conducted from 7 to 10 February 2017 in Geneva, Switzerland.
- d. **Capacity Building** – UNDP has continuously supported UXO Lao to work on new format of Annual Work Plan and its revised as well as ways to manage fund accordance to the given budget line. On the regular basis, UNDP’s financial specialist works together with UXO Lao finance unit in HQ to follow up on the grant management and provide assistance as the requirement and appropriateness.
- e. **Resource Mobilization** – UNDP has been instrumental in engaging new and previous donors in financing the UXO sector. This has led to the negotiation with the current donor in providing additional fund for unfunded province and training center. In Q1 UNDP was able to provide that advance funding to be utilized in UXO Lao Luangprabang while UXO Lao Langprabang was waiting for the funding approval from Norway.

1.3. Output Level Achievements

The Output-level achievements of the project during the reporting period are summarized in the tables below. The most notable achievements by UXO Lao include:

- **Cleared Confirmed Hazardous Areas (CHA) and areas for development projects identified by UXO Lao covering of 989.7 hectares of land.**
- **Completed 139 mine risk education village visits in the nine highly-contaminated provinces.**
- **46 villages were completely conducted Non-technical survey.**
- **2,363.6 hectares of new CHA were established.**

- The teams funded by **Australian Government** in 3 provinces, Savannakhet, Salavan and Champasak, were able to achieve **52.5 hectares of clearance** and **866 UXO Items** found and destroyed.
- The Director of UXO Lao, Thipphasone Soukathamavong, attended the 20th International Meeting of Mine Action National Programme Directors and United Nations Advisors that is conducted on the annual basis in Geneva. The annual meeting was jointly organised by the United Nations Inter-Agency Coordination Group on Mine Action (IACG-MA) and the Geneva International Centre for Humanitarian Demining (GICHD). It provided an opportunity for members of the mine action community to meet and share the progress and challenges within the sector. Most of participants were senior officials who came from various organizations and institutions. This included participants from mine action programmes, colleagues from United Nations departments and agencies, representatives from non-governmental organisations, humanitarian institutions, research organisations and experts from donor governments and other mine action implementing partners
- Joint Coordination Committee (JCC) meetings is a joint meeting that involved representatives from UXO Lao HQ, UXO Lao Salavan, UXO Lao Sekong, UXO Lao Champasack, JICA HQ and JICA Lao. The meeting is conducted annually under the support of JICA on areas prioritization planning pilot project. The purpose of the meeting is to discuss on the previous year of the operational outcomes and ways to improve the management capacity of UXO Lao on task prioritization. On 14 March 2017, JCC was conducted at UXO Lao office with a total number of 29 participants (10 females). At the meeting all parties agreed that pilot project of prioritization planning process in Salavan and Sekong will start in May 2017, in which will apply the same procedure as Champasak in 2016. UXO Lao HQ team and JICA as well as UXO Lao Champasak will provide a full support in applying the format in prioritizing the task to the annual plan.
- During the reporting period, 3 trainings of EOD1 for additional 15 teams were conducted at UXO Lao Khammuane, Savanakhet and Attapeu. The total participants were 140 people. The training took place between 23 January and 17 February 2017. These additional 15 teams are financed by the US through Sterling International Group.

Implementation Progress Summary at Output Level

OUTPUT 2: UXO Lao is better able to manage clearance and risk education programmes for the needs of communities at risk.				
PLANNED ACTIVITIES	INDICATOR	TARGET FOR Q1/2017	PROGRESS AND RESULTS ACHIEVED	BENEFICIARY
<p>Activity Result 1 – Release priority land in accordance with Lao National Standards and the Convention on Cluster Munitions (CCM) in nine or more provinces for safe access to contaminated land for socio-economic and humanitarian purposes and reduce the risk of UXO related accidents through Risk Education programmes.</p>				
Activity 1.1. Undertake non-technical survey	Number of villages survey undertaken	Target – (Villages) LPB – 4 HPN – 5 XKG – 7 KHM – 6 SVK – 5 SLV – 8 SKG – 6 CPS – 5 ATT – 6 Total: 52 villages	Completed – (Villages) LPB – 4 (100%) HPN – 6 (120%) XKG – 8 (114%) KHM – 5 (83%) SVK – 5 (100%) SLV – 3 (38%) SKG – 6 (100%) CPS – 4 (80%) ATT – 5 (83%) Total: 46 villages (88%)	N/A
Activity 1.1. Undertake technical survey	Number of new CHA areas were established in 9 provinces.	N/A	Completed – (hectares) LPB – 145.31 HPN – 321.18 XKG – 320.21 KHM – 465.78 SVK – 358.94 SLV – 299.83 SKG – 167.15 CSK – 121.58 ATT – 163.62 Total: 2,363.6hectares	Persons: LPB – 111 HPN – 928 XKG – 1,769 KHM – 214 SVK – 413 SLV – 441 SKG – 247 CSK – 161 ATT – 240 Total: 4,524

OUTPUT 2: UXO Lao is better able to manage clearance and risk education programmes for the needs of communities at risk.				
PLANNED ACTIVITIES	INDICATOR	TARGET FOR Q1/2017	PROGRESS AND RESULTS ACHIEVED	BENEFICIARY
Activity 1.1. Undertake clearance of priority land.	Number of areas clear in 9 provinces.	Targets (hectares) LPB – 37 ha HPN – 73 ha XKG – 238 ha KHM – 122 ha SVK – 215 ha SLV – 100 ha SKG – 48 ha CSK – 48 ha ATT – 118 ha Total: 999 ha	Completed (hectare) LPB – 43 ha (114%) HPN – 63 ha (86%) XKG – 277 ha (116%) KHM – 72 ha (58%) SVK – 182 ha (84%) SLV – 188 ha (188%) SKG – 62 ha (129%) CSK – 46 ha (95%) ATT – 53 ha (44%) Total: 986 ha (98%)	Persons: LPB – 1,994 HPN – 671 XKG – 11,058 KHM – 128 SVK – 383 SLV – 9,100 SKG – 700 CSK – 843 ATT – 1,841 Total: 26,718
Activity 1.2. Undertake MRE visits to villages and disseminate MRE materials	Number of villages that visited by 9 MRE teams.	Targets (Villages) LPB – 13 HPN – 16 XKG – 14 KHM – 18 SVK – 13 SLV – 15 SKG – 13 CSK – 13 ATT – 14 Total: 129 villages	Completed – (Villages) LPB – 13 (100%) HPN – 12 (75%) XKG – 18 (128%) KHM – 17 (94%) SVK – 21 (160%) SLV – 15 (100%) SKG – 13 (100%) CSK – 13 (100%) ATT – 17 (121%) Total: 139 villages (108%)	Beneficiary 47,992 persons (11,829 boys; 11,633 girls; 12,522 men; 12,008 women).
Activity Result 2 - Assess, strengthen and improve UXO Lao programme management capacity through provision of training and advisory services and mobilize sufficient resources for UXO Lao to enable Lao PDR to move towards meeting MDG 9 targets and CCM obligations.				
Activity 1.1: Attend 19th International Meeting of Mine Action National Programme Directors	Number of meeting attended: 1 Time	1 Participant	Completed: 5-11 Feb 2017 in Geneva	

OUTPUT 2: UXO Lao is better able to manage clearance and risk education programmes for the needs of communities at risk.				
PLANNED ACTIVITIES	INDICATOR	TARGET FOR Q1/2017	PROGRESS AND RESULTS ACHIEVED	BENEFICIARY
Activity 2.2: Produce souvenirs for exhibition (books, pens, cups, T-shirt, badges with UXO Lao and caps.)	Number of items produced	1500 books, 1500 pens, 1000 cups, 1000 T-shirt, 1000 caps and 1000 badges.	Pending - due to the lack of fund	N/A
Activity 2.4: Provide UXO Lao news via newspapers and television.	Minimum 5 times	+ 6 articles	Pending- News was posted on UXO Lao website and Facebook	N/A
Activity 2.6: Attend training on Website design, maintenance & update for PI staffs, graphical design and photographing skills.	1 Training each	25 participants	Pending due to the lack of fund	N/A
Activity 2.7: Monitoring, reporting and proposal writing and conduct case studies and other field trip.	10 visits	2-3 persons/visit	Completed: 30 Jan - 10 Feb 2017 field visits were conducted in LPB, HP and XK - 30 Jan- 2 Feb 2017: LPB - 02-08 Feb 2017: HP - 08-11 Feb 2017: XK	+20 persons
Activity 3.1: Conduct monitoring of field operations in 9 provinces. (Field operation and examine EOD training course for deminers).	12 visits	6 persons/visit	Completed: - 16-28 Feb 2017 in ATP, SVK and KM. - 16-23 March 2017 in KM.	- 140 (F:28) - 15 (F:3)
Activity 3.2: Conduct TS, NTS refresher training in 9 provinces.	9 times	80 participants	Completed: - 10-23 Jan 2017: KM, CPS and SVK.	KM: 10 (F:0) CPS: 10 (F:1) SVK: 10 (F:2)
Activity 3.7: Field monitoring of BC operations in three provinces	12 visits	6 persons/visit	Postpone to Q2 due to the delayed of training.	
Activity 3.9: Monitoring the implementation of the clearance machine project in Xiengkhuang province	8 visits	6 persons/visit	Completed: 14-18 Jan in XK	XK:15 (F:5)

OUTPUT 2: UXO Lao is better able to manage clearance and risk education programmes for the needs of communities at risk.				
PLANNED ACTIVITIES	INDICATOR	TARGET FOR Q1/2017	PROGRESS AND RESULTS ACHIEVED	BENEFICIARY
Activity 3.11: Print BC SOPs (50 sets in English and 50 sets in Lao version)	100 copies of SOP	100 sets	On process of finalizing the 1 st draft.	
Activity 3.12: Attend Mine Lap detectors refresher training conducted by Lao-Techno Company	2 times	4 participants	Completed on 06-09 Feb 2017 in VTE	4 persons (F:0)
Activity 3.13: Conduct Mine Lap detectors refresher training to 3 provinces	1 times	18 participants	Completed: - 16-21 Feb 2017: ATP - 22-23 Feb 2017: SK - 24-25 Feb 2017: SLV - 6-11 March 2017: XK	ATP: 52 (F:7) SK: 14 (F:2) SLV: 13 (F:1) XK: 50 (F:15)
Activity 3.15: Attend meeting (TWG and JCC)	3 times	25 Participants	Completed: - TWG: 5-6 Jan 2017 in CPS - JCC: 14 March 2017 at UXO Lao HQ	TWG: 16 (F:3) JCC: 25 (F:5)
Activity 4.1: Conduct IMSMA training for 15 IM staffs from provincial and HQ office at Vientiane	1 times	15 participants	Pending - due to the lack of fund	
Activity 4.5: Attend IMSMA Administrator Course Level 1 in Geneva	1 times	1 Participant	Completed in 6-17 March 2017 in Geneva, Switzerland.	1 person (F:0)
Activity 4.6: IT system development (IT Standard Network, HRMS, Finger print, Inventory System, IT Coordinator)		+1000 people	In progress - Developing ICT has reached 70 %	
Activity 5.5: Joint-Implementation of MRE new concept with SOS through football in Salavan province	5 times	+ 3,800 beneficiaries	Pending- due to the MOA has not been approved.	
Activity 6.1: Conduct field visit to monitor QM mobile team by National Headquarter	3 visits	4 persons/visit	Postponed to Q2 due to time limited.	

OUTPUT 2: UXO Lao is better able to manage clearance and risk education programmes for the needs of communities at risk.

PLANNED ACTIVITIES	INDICATOR	TARGET FOR Q1/2017	PROGRESS AND RESULTS ACHIEVED	BENEFICIARY
Activity 6.5: Conduct internal inspection monitoring/spot check for 9 provinces	3 visits	2 persons/visit	Completed: - 27-31 March 2017: SLV, SK, ATP	
Activity 6.7: (Mobile QM Team Operations) Conduct QA/QC implementation in 9 provinces	4 times	6 persons/visit	Completed: - LPB: 12-20 Feb 2017 - HP: 22 Feb – 3 Mar 2017 - XK: 7-19 Mar 2017 - CPS: 5-12 Feb 2017 - SVK: 15-27 Feb 2017 - KM: 9-19 Mar 2017 - ATP: 6-15 Feb 2017 - SK: 17-24 Feb 2017 - SLV: 9-19 Mar 2017	84 (F:13)
Activity 6.8: Conduct rotational inspection with Internal Audit team in HQ and 9 Provinces	9 visits	8 persons/visit	Postponed to Q2 due to time limited.	
Activity 6.9: Participate workshop in Geneva on QM and Results based management	1 time	1 participant	Pending due to lack of fund.	
Activity 7.1: Conduct equipment transportation to 9 provinces (Uniforms, tires, field equipment and some vehicle spare parts were transferred).	3 times	Field equipment are transferred to 9 provinces	Completed: - 9-13 Jan 2017: XK, HP, LPB. - 20-25 Mar 2017: KM, SVK, CPS, SLV, SK, ATP.	+100 persons
Activity 7.2: Procure requested equipment on regular basis			Ongoing (regularly)	
Activity 8.1: Instruct on revised NIM and		12 participants	Postponed to Q2 due to lack of fund.	

OUTPUT 2: UXO Lao is better able to manage clearance and risk education programmes for the needs of communities at risk.				
PLANNED ACTIVITIES	INDICATOR	TARGET FOR Q1/2017	PROGRESS AND RESULTS ACHIEVED	BENEFICIARY
share the audit's recommendations 2016 (Northern, Center and Southern)				
Activity 8.2: Supervise and Monitoring for finance documentary to financial staffs in 9 provinces.		12 participants	Postponed to Q2 due to lack of fund.	
Activity 8.3: Maintenance Finance System (ACCPAC)		9 beneficiaries	Postponed to Q2 due to lack of fund.	
Activity 9.2: Follow up and supervise on the implementation of a revised NIM and audit's recommendations 2016 (Northern, Center and Southern)		50 participants	Postponed to Q2 due to lack of fund.	
Activity 9.3: Conduct UXO Lao staffs assessment in 9 province		+1200 staffs	Pending due to lack of fund.	
10.1. Office Operating	-	-	Ongoing (daily)	All UXO Lao
Activity Result 3 - Provide training for all clearance personnel to national standards.				
Activity 1.2: Conduct training on EOD2 course for 36 trainees.		1 course	Pending – due to lack of fund	
Activity 1.7: Conduct training course on bomb cutting			Completed: 08-10 Feb 2017: HP 13-15 Feb 2017: LPB Progress: 5% completed	28 persons (F:3)
Activity 1.8: Rebuilding Training Center				
Activity 1.11: Conduct training course for MRE 's staffs for 9 provinces.			Pending – due to lack of fund	

2. Financial Management

Lao National Unexploded Ordnance Programme (UXO Lao)

Summary of Funds Received (in USD)

For the 1st Quarter Ended 31 March 2017

Fund Sources	Earmarked	Unearmarked	Total
UNDP-Managed Funds			
Government of New Zealand CS	343,972.28		343,972.28
European Union	150,000.00		150,000.00
UNDP TRAC	126,901.00		126,901.00
	620,873.28	-	620,873.28
Bilateral Funds			
US Sterling	1,729,314.00		1,729,314.00
Japan International Cooperation System (JICS)	1,077,829.00		1,077,829.00
World Without Mines	48,430.00		48,430.00
Japan Mine Action Service (JMAS)	30,030.00		30,030.00
	2,885,603.00		2,885,603.00
Other Contributions			
Government of Lao PDR	33,319.06		33,319.06
Others	291.72		291.72
	33,610.78	-	33,610.78
Total	3,540,087.06	-	3,540,087.06
% to Total	100%	0%	100%

Lao National Unexploded Ordnance Programme (UXO Lao)

Budget vs. Actual Expenditures - Over-all (in USD)

As of 31 March 2017

	Fund Sources				
	UNDP-Managed Funds	Bilateral Funds	Gov't Contribution & Others	Unfunded	Total
Budget-Year 2017 (Original)	3,017,331.00	7,265,220.00	138,970.00	4,736,293.00	15,157,814.00
Actual Expenditures	687,887.73	1,684,522.24	10,596.04		2,383,006.01
Budget Balance	2,329,443.27	5,580,697.76	128,373.96	4,736,293.00	12,774,807.99
Actual Expenditures/Budget (%)	23%	23%	8%	0%	16%

Lao National Unexploded Ordnance Programme (UXO Lao)
 Summary of Actual Expenditures by Funding Source (in USD)
 For the 1st Quarter Ended 31 March 2017

Expenditures	Fund Sources			
	UNDP-Managed Funds	Bilateral Funds	Gov't Contribution & Others	Total
Personnel Costs	485,330.10	881,188.85	4,362.61	1,370,881.56
	485,330.10	881,188.85	4,362.61	1,370,881.56
Operating Expenses				
Repairs and Maintenance	73,189.56	42,345.20	1,545.46	117,080.22
Fuel		100,706.88	414.99	101,121.87
Travel	7,578.01	29,253.55		36,831.56
Utilities	7,294.78	16,077.60	856.73	24,229.11
Stationeries	8,388.17	7,050.85		15,439.02
Security/Explosive Storage	2,413.31	8,384.51	412.52	11,210.34
Printing, Publications and Promo Materials	7,224.92	3,627.53		10,852.45
Telephone/Fax Charges	4,217.43	5,023.97		9,241.40
Freight and Postal Handling	2,529.81	4,647.27		7,177.08
Insurance	391.88	1,746.40		2,138.28
Rent		1,172.96		1,172.96
Sundries	3,406.10	3,091.86	366.40	6,864.36
	116,633.97	223,128.58	3,596.10	343,358.65
Special Operating Expenses				
GMS and Implementation Support Service	57,392.22			57,392.22
Trainings, Workshops and Conferences	4,099.00	35,259.70	2,637.33	41,996.03
Licenses	4,102.62	19.55		4,122.17
Bank Charges	121.28	2,166.87	x	2,288.15
Audit Fees				-
Foreign Currency (Gain) Loss	(433.72)			(433.72)
	65,281.40	37,446.12	2,637.33	105,364.85
Non-Expendable Equipment				
Vehicles		489,550.00		489,550.00
Safety and EOD Equipment		18,835.00		18,835.00
Office and Computer Equipment	548.48	793.80		1,342.28
CA Presentation and Field Equipment	670.36	330.44		1,000.80
Office Furniture	420.50			420.50
Communication Equipment				-
	1,639.34	509,509.24		511,148.58
Expendable Materials				
Personnel/Medical Supplies	19,002.92	16,782.85		35,785.77
EOD Supplies		9,372.91		9,372.91
IT and Other Supplies		6,931.62		6,931.62
CA Supplies		162.07		162.07
Explosives				-
	19,002.92	33,249.45	-	52,252.37
Total	687,887.73	1,684,522.24	10,596.04	2,383,006.01

Lao National Unexploded Ordnance Programme (UXO Lao)

Budget vs. Actual Expenditures by Donor (in USD)

As of 31 March 2017

	Budget Year 2017 (Original)	Actual Expenditures	Budget Balance (Budget - Actual Expenditures)
UNDP-Managed Funds			
Government of New Zealand CS	1,538,596	288,973.55	1,249,622.45
Government of Australia	571,279	185,041.24	386,237.65
European Union (EU)	907,456	117,710.03	789,745.86
TRAC		104,672.95	(104,672.95)
Government of Ireland		1,365.97	(1,365.97)
Swiss Development Cooperation (SDC)		188.03	(188.03)
Gov't of the Grand Duchy of Luxembourg		(10,064.04)	10,064.04
	3,017,331	687,887.73	2,329,443.05
Bilateral Funds			
US Sterling	4,926,239	1,177,204.05	3,749,035.30
Japan Int'l Cooperation System (JICS)	1,506,471	408,275.34	1,098,195.75
Japan Mine Action Service (JMAS)	445,310	41,846.83	403,463.17
World Without Mines	193,699	39,334.19	154,365.21
Japan Int'l Cooperation Agency (JICA)	193,500	10,861.84	182,638.16
Norwegian People's Aid (NPA)		6,999.99	(6,999.99)
	7,265,220	1,684,522.24	5,580,697.60
Government Contribution and Others			
Lao PDR Government Contribution	98,970	10,498.12	
SOS	40,000		
Others		116.79	(116.79)
	138,970	10,614.91	(116.79)
Unfunded	4,736,293		4,736,293.00
Total	15,157,814	2,383,024.88	12,774,788.74

Lao National Unexploded Ordnance Programme (UXO Lao)

Budget vs. Actual Expenditures by Activity (in USD)

As of 31 March 2017

	Budget Year 2017	Actual Expenditures - Year to Date	Budget Balance	Actual Exp./Budget (%)
Clearance	9,418,957	1,507,396.09	7,911,560.81	16%
Technical Survey	961,359	183,018.36	778,340.83	19%
Community Awareness	392,714	73,134.95	319,579.09	19%
Non-Technical Survey	297,314	61,739.60	235,574.80	21%
Quality Management	236,976	27,387.45	209,588.54	12%
Management/Administration*	3,850,493	530,348.43	3,320,144.58	14%
Total	15,157,814	2,383,024.88	12,774,788.65	16%

*including UNDP costs

Lao National Unexploded Ordnance Programme (UXO Lao)
Budget vs. Actual Expenditures by Location (in USD)
As of 31 March 2017

	Budget Year 2017	Actual Expenditures	Budget Balance (Budget - Actual Expenditures)	Actual Exp./Budget (%)
UXO Lao Provincial Offices				
Savannakhet (SV)	2,320,680	459,435.19	1,861,244.81	20%
Khammouane (KH)	1,504,451	320,499.96	1,183,951.04	21%
Champasack (CH)	965,122	300,820.00	664,302.00	31%
Xiengkhouang (XK)	1,391,433	269,441.07	1,121,991.93	19%
Salavane (SL)	1,825,189	211,023.59	1,614,165.41	12%
Sekong (SK)	1,286,675	162,397.25	1,124,277.75	13%
Houaphanh (HP)	760,865	125,903.09	634,961.91	17%
Attapue (AT)	1,650,188	109,429.99	1,540,758.01	7%
Luang Prabang (LP)	504,677	97,982.95	406,694.05	19%
UXO Lao National Office (NO)*	2,177,967	301,938.72	1,876,028.28	14%
UXO Lao Training Center (TC)	770,567	24,153.07	746,413.93	3%
Total	15,157,814	2,383,024.88	12,774,789.12	16%

Lao National Unexploded Ordnance Programme (UXO Lao)
Summary of Fund Balances (in USD)
As of 31 March 2017

	Fund Balance, 1 Jan. 2017	Funds Received	Funds Used	Fund Balance, 31 Mar. 2017	% to Total
UNDP-Managed Funds					
European Union		150,000.00	(117,710.03)	32,289.97	1%
Government of Australia	586,790.56		(185,041.24)	401,749.32	15%
UNDP TRAC		126,901.00	(104,672.95)	22,228.05	1%
Government of the Grand Duchy of Luxembourg	(284.17)		10,064.04	9,779.87	0%
Republic of Korea (CPR TTF)	3,382.39			3,382.39	0%
Swiss Development Cooperation (SDC)	2,628.86		(188.03)	2,440.83	0%
Government of New Zealand TF	99.98			99.98	0%
Government of Ireland	1,358.20		(1,365.97)	(7.77)	0%
Government of New Zealand CS	106,027.72	343,972.28	(288,973.55)	161,026.45	6%
	700,003.54	620,873.28	(687,887.73)	632,989.09	23%
Bilateral Funds					
US Sterling	356,985.75	1,729,314.00	(1,177,204.05)	909,095.70	33%
Japan International Cooperation System (JICS)	488,874.30	1,077,829.00	(408,275.34)	1,158,427.96	43%
Japan Mine Action Service (JMAS)	924.01	30,030.00	(41,846.83)	(10,892.82)	0%
World Without Mines		48,430.00	(39,334.19)	9,095.81	0%
Japan Int'l Cooperation Agency (JICA)			(10,861.84)	(10,861.84)	0%
Norwegian People's Aid (NPA)	7,000.50		(6,999.99)	0.51	0%
Intrepid Foundation	7,986.00			7,986.00	0%
Grant Assistance for Grassroots (GGP) - Japan Embassy	769.67			769.67	0%
Japan ASEAN Integration Fund (JAIF)	711.00			711.00	0%
Poland	62.08			62.08	0%
	863,313.31	2,885,603.00	(1,684,522.24)	2,064,394.07	76%
Government Contribution and Others					
Lao PDR Government Contribution	(2,267.22)	33,319.06	(10,498.12)	20,553.72	1%
Others - LP Sales Proceeds, Training Fees	7,340.95	291.72	(116.79)	7,515.88	0%
	5,073.73	33,610.78	(10,614.91)	28,069.60	1%
Total	1,568,390.58	3,540,087.06	(2,383,024.88)	2,725,452.76	100%

*Crisis Prevention and Recovery Thematic Trust Fund (CPR TTF)

3. Project Management and Oversight

3.1 Monitoring and Evaluation

During the reporting period, three provinces (Luangpabang, Huaphan and Xiengkhuang) were visited by Program and Public Information Unit. Overall, it can be seen that the field work has been improved in terms of field reporting. The team leaders and section commanders have better understanding of the new concept of operation. During the visit, PO/PI team has requested respective provinces to share significant events and news to be disseminated through website and facebook pages.

3.2 Risk Management

In Q1, 2017 report, 7 risks were identified. One of the risks, **funding gap**, has not been changed much particularly UXO Lao Training Center and Luangpabang province. On this stage, UNDP and UXO are working on collaboratively on fund raising. The second identified risk was the **delay of the new project document approval**. This can impact the overall operation in Q2 which may result in low productivity. Third, **MRE activity** has confronted the lack of support in terms of funding. Developing the concept of MRE to comply with new concept of operation might help to overcome this. Forth, **lack of explosive** has been prevented field operation to achieve the target. Fifth, **climate change** is unpredictable, UXO Lao staff has to adapt to the weather while implementing. ^{Sixth} **changes from request based to the survey-based clearance** needs to emphasize because communities have got used to the previous implementation system. Time is needed for the community to understand the new concept of operation. Lastly, **harms during clearance task** need to be carefully monitored and ensured that the implementation is complied with SOPs.

3.3 Communication and Advocacy

During the reporting period, only regular press release (via UXO Lao website and Facebook) was implemented.

3.4 Management Responses and Recommendations

- During the reporting period, there were three auditing companies conducted the internal audit of UXO Lao. UXO Lao is waiting for those audit reports.

Field operational assessment (AWP 6.7)

- Lack of funding results in insufficient medical equipment, and unofficial training for medics (however, new medic staff are experienced staff).
- Immediate resignation of field staff particularly team leaders and section commanders have resulted in improper training provided to EOD3 and EOD2 to replace the absence position of team leaders and section commanders respectively. QM unit raised this issue to HR unit for further action.
- The record of UXO coordinates was inaccurate. SEOD was suggested to closely monitor and provide the supervision as needed to ensure that the field work meets the standard of operation.

External Audit by The Board of Audit of Japan:

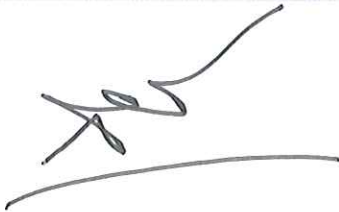
On 20 to 23 February, the projects of UXO Lao under the Embassy of Japan's Grant Assistance for Grassroots Human Security Projects were audited by the Board of Audit of Japan. The audit

was mainly focus on field equipment in Champasack province and the rebuilding of the UXO Lao training center in Vientiane.

Recruitment:

In Q1 2017, UXO Lao has conducted interview of new potential staff including deputy chief of operation and procurement staff. Deputy Chief of operation is a new position and procurement staff will be replacing the old staff who contract was terminated.

PREPARED BY PROGRAMME OFFICE AND PUBLIC INFORMATION UNIT, UXO LAO



Mr. Saomany Manivong,

Date:

APPROVED BY NPD, UXO Lao



Mr. Thiphasone Soukhathammavong,

Date:

RECEIVED AND REVIEWED BY UNDP IN LAO PDR

for

Nils Christensen

Date:





RISK LOG

Project Title: Support for the institutional Strengthening of the National Regulatory Authority for the UXO/Mine Action Sector (NRA) and of the Lao National UXO Programme (UXO Lao) 2013-2016.	Award ID: 00063618 (UXO Lao)
Date:	

#	Description	Date Identified	Type	Impact & Probability	Countermeasures/ Mngt response	Owner	Submitted, updated by	Last Update	Status
1	UXO Lao faces funding gap	Jan - Mar 2017	Finance	UXO could force to reduce the staff in case of a financial shortfall P - 3; I - 4	UNDP continue to support UXO Lao's major partners in negotiating and raising fund	PO-PI	-	Mar 2017	No change
2	Delay approval of new project document	March 2017	Management	This can slow down the		NPD, UNDP, NRA		Mar 2017	
3	Lack of support for MRE activity	Jan - Mar 2017	Strategic	MRE teams and staff might have to leave the organization P - 5; I - 5	Need to improve new concept of MRE to be complied with New Concept of Operation	CA	PO-PI	Mar 2017	No change
4	Lack of Explosive	Jan - Mar 2017	Operation	Slow down the Roving and Clearance P - 5; I - 5	UXO Lao is working closely with UNDP to allocate fund for this.	OPS	PO-PI	Mar 2017	No Change
5	Extreme climate conditions could prevent the clearance task to achieve as targeted	Jan - Mar 2017	Environment	Survey and CL might not meet the targets P - 3; I - 3	Survey and CL might not meet the targets	PO-PI	PO-PI	Mar 2017	No change

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#	Description	Date Identified	Type	Impact & Probability	Countermeasures/ Mngt response	Owner	Submitted, updated by	Last Update	Status
6	The community still confused about the changes from request-based to survey-based survey and clearance as well as the implementation of new approach of Non-technical survey	Jan - Mar 2017	Other	If the change is not addressing clearly, community might ignore to change P – 3; I - 3	UXO Lao, particularly field staff will work to communicate with the related staff in provincial level	PO-PI	PO-PI	Mar 2017	No change
7	Clearance staff are at risk during the UXO clearance and disposal	Jan - Mar 2017	Operation	Unexpected accident might happen at any time during the working process P – 3; I - 3	To minimize the impact, UXO Lao will monitor and provide support whereas needed.	OPS	PO-PI	Mar 2017	No Change



LESSONS LEARNED LOG

Project Title: Support for the institutional Strengthening of the National Regulatory Authority for the UXO/Mine Action Sector (NRA) and of the Lao National UXO Programme (UXO Lao) 2013-2016.	Award ID: 00063618 (UXO Lao)	Date:
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#	Type	Date Identified	Successes	Shortcomings	Recommended Solutions	Submitted, updated by
1	Environment	Jan - Mar 2017		The weather during the reporting period there was so much rain. This prohibited staff to work as schedule.	Rain – staff would pause while it is raining. However, the staff has been conducted the SOP refreshing course during the pause period.	PO-PI
2	Project Management	Jan - Mar 2017		A few provinces not yet reach the targets	Operation has to follow up on the issue and provide supports to relevant team and provinces. Also, it should provide reasons if the target do not meet or any unexpected changed occur.	OPS

ISSUES LOG

(see Deliverable Description for the Issues Log regarding its purpose and use)

Project Title: Support for the institutional Strengthening of the National Regulatory Authority for the UXO/Mine Action Sector (NRA) and of the Lao National UXO Programme (UXO Lao) 2013-2016.	Award ID: 00063618 (UXO Lao)	Date:
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#	Description	Date Identified	Type	Impact & Priority	Countermeasures / Mngt response	Owner	Submitted, updated by	Last Update	Status
1	UXO Lao faced the delay funding mobility in Luangprabang and Training Center	Jan – Mar 2017	Financial	Affects the project implementation P:5, I:5	All related parties have worked together to find the cause and solve this issue.	NPD, PO/Pl, Fin	UNDP, NPD, PO/Pl, Fin	Mar 2017	
2	Insufficient Capacity to identify CHA sites for Multi-Year Plan	Jan – Mar 2017	Technical	Affect the project implementation	UXO Lao staffs need to be trained and increased in number of TS teams	NPD, PO/Pl, OPS	NPD, OPS, PO/Pl, Fin	Mar 2017	
3	Better compliance with National Standard of Operation: Non-Technical and Technical Surveys and Clearance	Jan – Mar 2017	Technical	Affect the project Implementation	Assessing the implementation and Refresher training is necessary			Mar 2017	All units
4	Unfunded for MRE activity	Jan – Mar 2017		Some province will have to stop the activity	Improve that MRE course standardize that match with new Concept of Operations.	CA	NPD, PO/Pl, CA	Mar 2017	