

KEY RESULT AREAS	Expected Outputs ¹	Performance Indicators ²	Actual Outputs at Year End	Funds required/ spent at end year						Additional Support Needed from HQ or Regional Director's Team	
				SRC	UNCCF	Transition Funds	UN entities ³	Other			
HIV/AIDS	Establishment of Joint UN Team on AIDS and implementation of joint programme of support on AIDS	1. UN is better able to advocate on HIV/AIDS as One UN (internally / externally).	1.1 Review of joint UN team performance finalized and findings incorporated in joint team ToR and annual workplan. 1.2 World AIDS Day activities supported through inter-agency collaboration. 1.3 IEC materials available in all UN offices.	1.1 - Under the guidance of the Resident Coordinator Office (RCO) the Joint UN AIDS Team (JUNT) has completed the Joint UN Team Programme of Support on AIDS (JUNP) 2009 Review which was presented at UN Country Team retreat in January 2010 and based on the UNAIDS Outcome Framework 5 new priority areas and 4 cross cutting strategies were identified and endorsed by the UNCT. The JUNP 2010 had a total budget of 1.3 Million. - The coordination of the Joint UN Programme of Support on AIDS implementation was provided through monthly meetings of the Joint UN Team on AIDS and separated monthly meetings with the Resident Coordinator and Head of Agencies allowed the UNAIDS Country Coordinator to report on progress made in implementing the Programme and addressed challenges. - The RCO ensured that the HIV Agenda will be adequately address in all key national forums at both political and technical level such as the Round Table Meeting that brings together the Lao PDR Government and the development partners. 1.2 - The World AIDS Day Commemoration messages "Universal Access to Prevention, Treatment Care and Support and Human Rights" were supported by the JUNT and presented in the media in most of the provinces and the capital. 1.3 - The IEC were available in all UN premise – ref .3.1							
	UN support to the national response to AIDS through strengthening the Three Ones	2. UN enhances support on policy support in HIV/AIDS. 3. Progress in implementation of the UN Cares 10 Minimum Standards in Lao PDR.	1. Joint Programme on HIV/AIDS initiated. 3.1 HR/operation managers follow code of conduct on HIV. 3.2 UN staff and dependants aware of HIV/AIDS related issues through implementation of the UN 2009 HIV Learning Plan. 3.3 Condoms are available on all UN premises.	2. The JUNT has mobilized and coordinate technical expertise and financial resources in support to the National AIDS Authority for the review and development of an evidence based new National Strategic Plan 2011/15 to reach Universal Access to Prevention, Treatment, Care and Support national targets aligned with the 7 National Socio Economic Development plan 3.1 - 2010 UN CARES annual plan that included the Counseling and testing, PET kit and condom distribution programme for all UN Staff was developed and fully implemented. 3.2 - A web-based survey to assess the knowledge of the UN Staff on HIV and AIDS was conducted and indicated a highly level of AIDS Competencies and a low level of stigma and discrimination within the UN Staff. (Monkey Survey 2010) 3.3 - Condoms were available on all UN premises.							
	Other										
Human Rights	Application of Human Right Based Approach	1. Human Rights Based Approach is increasingly mainstreamed into UN Lao PDR development programming, in line with improved understanding of the HRBA among UN staff.	1.1. One of the 5 key principles of UNDAF (HRBA) clearly reflected in CCA.	1.1 Country Analysis has been developed considering the 5 key principles of UNDAF.							
	Strengthening the capacity of UNCTs to support national human rights protection systems	2. UN is better engaged with civil society in discussing human rights issues. 3. Human rights efforts further strengthened by the UN at the national level.	2. UNCT meetings are used as periodic platforms to meet with respective civil society members. 3. Continued support to the implementation of National plan of Action on Human Trafficking and COMMIT Sub-Regional Plan of Action II.	2. UNCT has established Civil Society Advisory Group where the UNCT replaces 2 of the UNCT meetings per year to engage in development dialogue with respective civil society members. 3. UN support the COMMIT process in its effort to eradicate human trafficking.							
	Other										
Common Services and Premises	1. Good quality emergency medical care provided to 1,200 UN staff and dependents in Lao PDR by an adequately funded UN Dispensary. 2. Further procurement and stockpiling of medicines under UN staff contingency plan for avian and human influenza ensured. 3. Appropriate DSA rates reflect 2009 reality in the different locations throughout Lao PDR.	1. Number of staff using the medical service provided on monthly basis. 2. Medical supplies are available in sufficient quantity, in line with the provisions of the staff contingency plan. 3. DSA review exercise carried out in first semester of 2009.	[NOTE: since replacement of the UN Doctor who departed early 2010 could not be carried out in 2010, this explains the funding difference between what was required and the funds disbursed] 1. UN Dispensary has been fully funded by UN agencies and provided quality emergency medical care to approximately 60 to 80 patients (UN staff or dependents) per month. 2. Medical supplies have been secured including vaccine for the avian influenza. Joint procurement has been made and vaccination has been deployed through the UN dispensary. UN has helped development of avian influenza pandemic preparedness strategy and has now embarked on development of Business Continuity Plan for pandemic preparedness. 3. DSA review by the OMT has been initiated to streamline rates. UN recognized the importance of carrying further analysis in consultation with other key development partners such as World Bank and EC. UN will embark on dialogue with EC, which as also recently embarked on streamlining the DSA rates in Laos.						\$170,000		

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Result Area 2: Coordination of Emergency Preparedness and Relief													
Preparedness	Coordination of emergency preparedness efforts of UNCT members and relevant humanitarian actors	1. UN is better able to support National Government in emergency preparedness in a more coherent and coordinated manner.	1.1 IASC meetings with wide range of stakeholders' participation. 1.2 Development through the UN Disaster Management Team of policy guidance for UN agencies on stockpiling, provision of Non-Food Items, and cash-for-work. 1.3 Reviews with the Government and Development Partners implemented to attain lessons learned in disaster management.	1.1 IASC meetings occurred regularly with participation from not only the UN and Government but also INGOs and other major development partners (Australia, Handicap International, World Bank, US, etc). 1.3. After Action Review (AAR) from the 2009 Ketsana Typhoon disaster was planned, organized and implemented with active participation from various line Ministries, and INGOs identifying key priorities to strengthen disaster response by the international community and capacity of national Government.						10,000.00	37,478.00		
		2.1 UN supports government capacity building on business continuity planning including multi-sectoral pandemic preparedness of Government.	2.1.a Line ministry officials trained in Business Continuity planning. 2.1.b Business Continuity desk review and planning provided to the government.	2.1 a&b More than 5 key line ministry officials have been trained through technical workshops in Laos and overseas on Business Continuity Planning. 3 line ministries have championed the work of BCP and will be ready to move forward to consider planning for multi-sector BCP. 2.2 Business Continuity Desk Review and planning was provided to the Government.									
		3. Timely and coordinated UN system response to H5/N1 outbreaks in support of effective reaction of the Government in line with the National Preparedness Plan, including prompt payment of compensations.	3.1 Regular UN inter-agency meetings on AHI conducted. 3.2 Joint Implementation Review of AHI National Plan carried out and necessary actions for follow up completed.	3.1 UNCT has met periodically in monitoring Business Continuity Planning exercise with BCP consultant. 3.2 Joint implementation Review of AHI has been participated by the UN in all of the Strategies (the National Plan is comprised of 5 Strategy areas). NEIDCO/Lao Government has requested the UN to support their next National Plan, where the Government has actively considered BCP as the key strategic direction in pandemic preparedness planning exercise.									
		4. Improved preparedness to ensure an effective response to a potential new natural disaster; through progress in developing the Government's disaster response preparedness framework (including Early Warning Systems), strengthened capacity of the National Disaster Management Office (NDMO), and putting in place of clear coordination mechanisms in line with the global IASC division of responsibilities.		4. National Strategy for Disaster Risk Reduction has been underway, where early-warning systems are being developed. The Strategy would also further identify areas of capacity needs by the national and local Government that the international community can help support to strengthen over the next five years. UN will also be working through Inter-Agency Standing Committee to prepare inter-agency contingency plan with view to make international community's response to natural disaster more efficient and streamlined. Furthermore, national review on the progress towards Hyogo Framework for Action (HFA) efforts has been undertaken with the IASC members.									
Relief	Establishment of Humanitarian Country Team Development of a response plan Coordination of humanitarian operations Advocacy Resource mobilization												
	Other	1. Timely reporting to donors on use of contributions to UN agencies/UN system for flood response activities in 2008/2009. 2. Timely reporting of funds received against projects in Joint Appeal for Flood Relief and Recovery through OCHA Fund Tracking System (FTS).	1.1 Resident Coordinator's report to CERF submitted by end-March. 1.2 Resident Coordinator's report to OCHA on use of Emergency Cash Grant submitted by end-April. 2.1 Regular updating of information provided to FTS.	1.1 Respective CERF reports have been submitted by March deadline. 1.2 Emergency Cash Grant extension was received by UNDP BCP/R until April 2011 and this grant is being used to further capacitate national Government (NDMO) through appropriate training, recruitment of technical advisor consultant. 2.1 Regular update of approximately monthly Situation Reports were developed by the RCs Office and shared to OCHA together with the Development Partners.									
Result Area 3: UN Advocacy and Resource Mobilization													
Joint UNCT Advocacy and Communications	Development/implementation of the UNCT communications/advocacy strategy & plan	1. UNCT is better able to deliver key development message as One UN. 2. Inter-agency collaboration strengthened via supporting of key events.	1. Joint communications strategy finalized by UN Communications Group (UNCG) and approved by UN Country Team. 2.1 UNCT meetings and events calendar circulated to UNCT members. 2.2 One joint meeting with the Lao Journalists Association held for information sharing, networking, and expanding the knowledge base. 2.3 Promotion and organization of inter-agency events.	1. Joint communications work plan has been established and endorsed by UNCT. 2.1 UNCT meetings and events calendar has been circulated to the respective agencies for information. Furthermore, key UN events are communicated through RCO communication to the UNCT from global to local events (Campaign against Gender based violence, First Meeting of State Parties on Convention on Cluster Munitions, etc). 2.2 Three-phase plan of meet/greet with Lao journalists have been developed. First meeting will be happening January 2011. 2.3 Communications Group meeting has acted as platform for information sharing amongst UN agencies/offices on their key events.	20,000.00		5,000.00	5,000.00			15,000.00		

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		3. Better outreach of UNCT, informing public about its work in Lao PDR, and better response to public enquiries enhanced through website and email communications.	3.1 General enquiry email account established and maintained for public enquiries. 3.2 Four issues of 'UN: Working in Lao PDR' bilingual quarterly publication produced in 2009 and distributed in print form to Government, donors, INGOs etc. PDF version circulated within UN national and regional agencies and to HQ.	3.1 General enquiry email account has been established and managed by RCO. 3.2 Two issues of "UN: working in Lao PDR" Newsletters were developed along with implementation of Newsletter survey for monitoring purposes. Out of the 65 responses, more than half of the responses endorsed the value-addition of the UN Newsletters and desired for more frequent publications. Government voiced appreciation for bilingual Newsletters and has been used at various training workshops to explain the work of UN in Laos as a reference document.												
	Other	1. Knowledge available across UN agencies better managed and shared.	1.1 Communications Workshop held for UNCG members providing tailored training on the Lao communications context. 1.2 User friendly guidelines for systematic knowledge use in the UN system in Lao PDR drafted and shared with UNCT by end-May. 1.3 UN Resource Center established. 1.4 UN Lao website is functional, maintained as appropriate. 1.5 Strategic document prepared and shared with National Government.	1.1 UN Communications Group (CG) mini retreat is being planned in early 2011 for not only work planning exercise, but also take stock in its role to support the UNCT and UN communication in Laos. 1.4 UN Lao website is functional and frequently updated in informing partners regarding the latest information about the UN in Laos. 1.5 UNIS Strategic documents such as Country Analysis, MDG Acceleration Framework, have been shared with the Government through MOFA.						\$30,000						
Joint UNCT Resource Mobilization Strategy	Development/implementation of RM strategy	1. UNCT develops strategic resource mobilization document in line with supporting the achievement of MDGs.	1. Joint resource mobilization strategy planned in light of UNDAF.	1. Joint resource mobilization planning will be undertaken by the UNCT of Laos starting early 2011 upon completion of the UNDAF results matrix and as part of stakeholder consultations.												
	Other															
Result Area 4: Security Management																
Security	Duty station specific security risk assessment (SRA) for all locations in the country where UN staff are present	1. All UN staff in Lao PDR are aware of the specific minimum operating security standards for their location.	1. SRAs carried out for all locations and staff made aware.	1. SRAs have been carried out for all respective locations and UNDS inform each new staff about the minimum operating security standards and provide regular updates on security situation to all staff.												
	Implementation of mitigating measures as identified in SRA															
	Up to date security plan	2. UN activities in Lao PDR carried out under an up to date Security Plan.	2.1 Lao PDR Security Risk Assessment endorsed by SMT in early 2009. 2.2 Regular meetings of SMT. 2.3 SMT training conducted by UNDS in May 2009.	2.1 Lao Security Risk Assessment endorsed by SMT. 2.2 SMT meetings have been regularly planned and undertaken following UNCT meetings. 2.3 SMT training has been conducted by UNDS/												
	Security Management Team	3. Active and well-trained SMT provides guidance and decision making in a context that is marked by increasing property crime.	3.1 Recruitment of additional guard force supervisors. 3.2 Trainings of guard force.	3.1 Guard force supervisor has been recruited and now operational. 3.2 Training of guard force implemented												
	Implementation of security training for staff	4. Improved security of UN offices and staff residences.	4. Number of spot checks that deem performance satisfactory.	4. With implementation of Guard Force project performance of security guards at UN offices has notably improved. Continuous patrolling and supervision ensures that minimal performance level of security guards is achieved. An penalty system has been introduced deducting payment for services that are not delivered.												
	Other															
Result Area 5: Non-Resident UN Agencies																
Special measures to integrate non-resident UN agencies in UNCT processes	Supporting the involvement of non-resident UN agencies in the national strategic planning processes/ UN programming	1. Greater involvement by non-resident agencies in UN Country Team particularly in the process for preparation of the 7th NSEDP Plan. 2. Non-resident agencies are increasingly involved in the UNDAF development exercise.	1.1 Bangkok-based agencies that actively participate in inter-agency working groups in support to preparation for 7th NSEDP. 1.2 Number of non-resident agencies participating in Round Table Meeting 2010 2. Number of NRAs actively involved in inter-agency working groups for UNDAF development.	1.1 Non resident agencies have been actively participating in the UNDAF exercise through communication with the RCs Office; NRAs have also participated in several UNDAF meetings in Vientiane throughout the year (at least 2 times). 1.2 At least 6 NRAs have participated in the Round Table Meeting of 2010 2. Of the 5 UNDAF Priority Groups, NRAs are actively involved in 3 Groups.						\$6,000						
	Other															
Coordination Capacity of the UNCT																
Strengthening UNCT Coordination Capacity	RCO Staffing	1. RCO is better able to function and respond strategically to respective inter-agency work.	1. Institutionalized RCO meetings used as platform for office management.	1. RCO has established a practice of meeting once every two weeks and has maintained these meetings throughout the year as much as possible.												
	Materials/Equipment	2. RCO is better staffed with longer-term and full-time staff.	2. RCO composition is comprised of both professional and general services staff.	2. RCO composition is comprised of 2 international staff and 2 national staff; there are 3 professional staff (P4, JPO and NOB) and 1 general services staff (G6)	\$100,000	\$94,000		11,000.00			\$70,000	\$98,000	\$50,000	25,000.00		

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		3. Resident Coordinator's office is able to run smoothly through timely procurement of quality materials and equipment as needed.	3.1 Office equipment and stationary available for key events. 3.2 Development of procurement plan for 2010.	3.1 Office equipment and stationary have been made available throughout the year. UNDP has also updated the RCO technology by purchasing 2 new computers for use. 3.2 Procurement planning efforts are underway.								\$14,000			
		4. RCO staff is more aware about UN Reform, common country programme and related inter-agency programmes.	4.1 Periodical/Systematic information sharing opportunity provided. 4.2 RCO desktop handbook developed.	4.1 RCO staff have participated in training programme (Resident Coordinator Office training) as well as relevant workshops that would provide on-the-job training experience (Avian Influenza workshop, etc). 4.2 RCOs Handover notes has been established, which acts as a quick guide on the key functions of the RCO											
		5. RCO staff are empowered to their respective technical and related professional skills.	5.1 Development of staff learning plan. 5.2 RCO staff attend in relevant trainings.	5.1 RCO staff have developed their RCA, throughout the year staff members discuss with supervisor regarding some areas of further training and capacity building to hone their expertise. 5.2 Please see 4.1											
	Training of UN staff	6. Networking and exchange of experiences among RC offices in the sub-region enhanced.		6. Throughout the year RCO has been in communication with other RCOs within the region and outside of the region to exchange experience, especially on UNDAF exercise. In particular RCO has established communication to other DaO RCOs of Malawi, Bangladesh, Maldives, PNG for information sharing. Furthermore, UNDG AP secretariat has been engaged in the Lao UNDAF process by participating in key UNDAF meeting and facilitating communication with UNDG AP.											
	Other														
Total in USD:					136000	105000	65000	43000	0	0	334000	\$173,000	110000	78478	

¹ Products or services, which result from the completion of activities within a development intervention

² A quantitative or qualitative variable that allows the verification of changes produced by a development intervention relative to what was planned

³ Please name the agencies and the amounts

⁴ This reporting requirement applies only to LDCs

⁵ For post-conflict countries only

⁶ Please fill out also the information requested in the database on Joint Programmes (hyperlink)

⁷ UNCTs can be considered HACT compliant when: (i) Macro assessment has been completed or high risk has been assumed; (ii) All partners receiving 100 000 USD (or limit set by the agencies at the country level) collectively from UNDP, UNFPA, UNICEF and WFP (and any other