

16 Nov Draft UXO Sector Annual Work-Plan 2010

TARGETS and indicators including baseline and annual targets	PLANNED ACTIONS And achievements	PLANNED OUTPUTS	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET	
			Q 1	Q 2	Q 3	Q 4		Source of Funds	Amount
16. Target: Reduce the number of casualties to 275 or less Baseline: approximately 300 Indicator: Number of Casualties	Report and record number of risk education activities in contaminated areas focusing on at-risk groups (as identified in the MRE Needs Assessment)	30,797 completed IMSMA forms Record of all MRE activities uploaded into the National Database	X	X	X	X	NRA Info Unit MRE TWG MRE Operators	UNICEF UNDP EC ???	\$?,000
	Conduct MRE activities in contaminated areas focusing on at-risk groups	30,797 MRE visits 215,908 beneficiaries (missing: MAG, HIB and UXO Lao)	X	X	X	X	MRE operators	EC UNICEF WRA German Foreign Office	\$217,274 Missing: MAG, WE, HIB, UXO Lao
	Select and target high-risk groups for MRE activities	201,960 children reached 6,100 teachers and education officials 80 SMD 140 SMC 3,725 SMC Missing: MAG, HIB, UXO Lao	X	X	X	X	MRE operators	EC UNICEF WRA German Foreign Office	See above

	Distribute MRE materials to appropriate high-risk groups.	1,000 copies of parenting module distributed 1,000 flipcharts distributed MRE drama produced and distributed	X	X	X	X	HIB NRA MRE Unit		USD ?,000
	Conduct Knowledge, Attitude and Practices (KAP) surveys with at-risk groups within ongoing projects.	Baseline established HIB KAP surveys MAG KAP surveys (SMD) WEC pre and post-tests of students	X	X	X	X	NRA MRE Unit MRE Operators	UNDP	USD ?,000
	Monitor and train village volunteers	UXO Lao QM forms completed HIB training conducted and reported Performance and impact of volunteers improved	X	X	X	X	HIB UXO Lao	UNICEF UNDP	See above

	Provide MRE in emergency situations	Emergency package ready to distribute 2,000 copies of emergency posters distributed to operators					NRA MRE Unit MRE operators	UNICEF UNDP	USD 3,000
	Review progress against work-plan and adjust work-plan and activities accordingly.	Meeting attended by all relevant stake-holders Work-plan and activities adjusted against realistic targets			X		NRA MRE Unit UXO Operators UNICEF	UNICEF	???
	Responding to UXO accidents.	Number of responses Improved care for victims Risk reduced		X			NRA / UNICEF All operators	UNICEF	\$15,000
	Reports of UXO and responses are monitored and timing analyzed	Baseline established							
	UXO accident details collected and LVIS is comprehensive, up to date and serviced.	Reports on accident causes are produced and disseminated to stakeholders twice a year.		X		X	NRA MoH		

	Development of appropriate legislation Workshops??? National Assembly?	Legislation is developed to regulate scrap metal trade and other high-risk activities.	X	X						\$?,000
	NRA Phase 2 survey data collection is implemented through village chief, district focal point and provincial focal point system.	Survivors tracked through medical and rehabilitation processes and LVIS maintained with accurate and disaggregated data.	X	X	X	X	NRA with all operators and MoH / MLSW	AusAid		\$135,000
17. Identify medical and rehabilitation needs of UXO Survivors Baseline: Medical and rehabilitation needs are not fully known. LVIS is set up but is not receiving or disseminating all information.	Regular reports on needs produced and disseminated to stakeholders						NRA and operators			\$20,000
	Regular reports on services provided to UXO victims.						NRA and operators			\$20,000
	Village, District, Provincial and National priorities identified on an annual basis and available at the NRA Office.						NRA and operators			\$20,000

<p>Indicators: Position papers and LVIS Reports</p>	<p>Indicators on socio-economic as well as gender and environmental impact and cost of clearance operations are developed through TWG for programme monitoring.</p>	<p>Socio-economic indicators are agreed and approved by the NRA to be used for progress measurement.</p>					<p>All TWGs All operators NRA</p>		<p>\$?,000</p>
<p>18. Release 6,000 hectares of priority land in accordance with National Standards and treaty obligations</p> <p>Baseline: In 2008 there were 5,700 hectares released</p> <p>Indicators: Hectares of priority land released through survey and / or clearance</p>	<p>Develop and pilot a process that will result in the following outputs:</p> <ul style="list-style-type: none"> i. Clarification of UXO contamination situation ii. Assessment of the impact of UXO on villages and households iii. A District led prioritisation process, resulting in a clearance plan iv. Clear projection on the clearance resources required to ‘complete’ the District v. Sufficient technical detail to enable decision-making on land to be released 	<p>A prioritization system for land release and clearance using a District-Focused approach to management of the UXO threat</p>	X	X	X	X	<p>NRA NPA MAG HIB</p>	<p>AusAid</p>	<p>\$?,000</p>
	<p>All operators seek compliance with National Standards achieved by all operators and monitored by the NRA.</p>	<p>All operators are fully accredited by the end of 2010</p>							<p>\$?,000</p>

	<p>Survey, land release and clearance activities of sites that support the NSEDP</p>	<p>64 very poor, poor or UXO contaminated districts supported by land release/clearance</p> <p>? villages supported by land release/clearance</p> <p>? sites released/cleared</p> <p>2,500 hectares released through full clearance</p> <p>540 hectares released through Technical Survey</p>	X	X	X	X	<p>UXO Lao</p>		\$6,600,000
	<p>Survey, land release and clearance activities of sites that support the NSEDP</p>	<p>? hectares cleared/released by the Army</p>	X	X	X	X	<p>Lao Army</p>		\$?

	<p>Survey, land release and clearance activities of sites that support the NSEDP</p>	<p>12 very poor, poor or UXO contaminated districts supported by land release/clearance</p> <p>53 villages supported by land release/clearance</p> <p>? sites released/cleared</p> <p>406 hectares released through full clearance</p> <p>0 hectares released through Technical Survey</p>	X	X	X	X	MAG	<p>DFID AusAid US DoS HDI</p>	<p>1st Quarter \$160,000</p>
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	<p>Survey, land release and clearance activities of sites that support the NSEDP</p>	<p>3 very poor, poor or UXO contaminated districts supported by land release/clearance</p> <p>30 villages supported by land release/clearance</p> <p>? sites released/cleared</p> <p>30 hectares released through full clearance</p>	X	X	X	X	HIB	UNICEF	\$500,000
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	<p>Survey, land release and clearance activities of sites that support the NSEDP</p>	<p>6 very poor, 11 poor or UXO contaminated districts supported by land release/clearance</p> <p>30 villages supported by land release/clearance</p> <p>2 sites released/cleared</p> <p>125 hectares released through full clearance</p> <p>200 hectares released through Technical Survey</p> <p>300 hectares released through Non Technical Survey</p>	X	X	X	X	NPA		\$3,000,000
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	<p>Survey, land release and clearance activities of sites that support the NSEDP</p>	<p>? very poor, poor or UXO contaminated districts supported by land release/clearance</p> <p>? villages supported by land release/clearance</p> <p>? sites released/cleared</p> <p>? hectares released through full clearance</p> <p>? hectares released through Technical Survey</p>				<p>BACTEC</p>		<p>\$?,000</p>
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	<p>Survey, land release and clearance activities of sites that support the NSEDP</p>	<p>? very poor, poor or UXO contaminated districts supported by land release/clearance</p> <p>? villages supported by land release/clearance</p> <p>? sites released/cleared</p> <p>? hectares released through full clearance</p> <p>? hectares released through Technical Survey</p>				<p>PCL</p>		<p>\$?,000</p>
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	<p>Survey, land release and clearance activities of sites that support the NSEDP</p>	<p>? very poor, poor or UXO contaminated districts supported by land release/clearance</p> <p>? villages supported by land release/clearance</p> <p>? sites released/cleared</p> <p>? hectares released through full clearance</p> <p>? hectares released through Technical Survey</p>					<p>Milsearch</p>		<p>\$?,000</p>
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	<p>Survey, land release and clearance activities of sites that support the NSEDP</p>	<p>? very poor, poor or UXO contaminated districts supported by land release/clearance</p> <p>? villages supported by land release/clearance</p> <p>? sites released/cleared</p> <p>? hectares released through full clearance</p> <p>? hectares released through Technical Survey</p>				<p>BSL</p>		<p>\$?,000</p>
	<p>All operators report and receive consolidated information in accordance with national standards.</p>	<p>National database includes all UXO reports in accordance with national standards. All stakeholders receive requested reports from national database in a timely manner.</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p> <p>All operators NRA</p>		<p>\$500,000</p>

	Develop a system to estimate a cost for the full implementation of the strategy.	Overall cost is estimated and agreed								\$20,000
19. Ensure effective leadership, coordination and implementation of the national programme Baseline: Indicators:	Analyse work completed in 2010 and develop Sector Work Plan for 2011	2011 Annual work plan formulated for the sector with clear priorities and targets aligned with this strategy, including gender and aid effectiveness targets.				X	TWGs and SWG NRA Board			\$?,000
	Recommendations from the 2008 gender assessment are implemented.	20% female employees in the sector Service delivery is gender appropriate								\$?,000
	Stakeholders work in the spirit of the Vientiane Declaration on Aid Effectiveness	Percentage of contributions provided through multi-year commitments increased.								\$?,000

	All stakeholders share mission plans and combine where possible to create synergy and avoid duplication.	Annual mission plan available with increased percentage of joint missions.							\$?,000
	Support national, provincial, district, and villages socio-economic development plans and programmes to include relevant UXO requirements.	National, provincial, district, and villages socio-economic development plans include relevant UXO requirements.	X			X	NRA MLSW		\$?,000
	Work with DP to include UXO funding for projects in UXO contaminated locations	Development partners' plans and programmes include clear provisions on UXO action and funding.					NRA MPI		\$?,000
	Identify and strengthen Ministries and other national entities that will become focal points for victim assistance and MRE identified and strengthened.	Ministries and national entities are identified as focal points for VA and MRE focal points. Baseline capacities established.							\$?,000

<p>20. Establish sustainable national capacity fully integrated into the regular set-up of the Government</p> <p>Baseline</p> <p>Indicators:</p>		All Victim Assistance and MRE activities are increasingly implemented by Ministries and other national entities, supported as required by international organizations.							\$?,000
		Transition plan to long-term residual capacity within Government formulated and implemented.							\$?,000
	Compile and submit budget request through Ministry of Finance for 2010 - 2011	Government funding to UXO programme increased.	X				NRA MLSW MPI		\$?,000
	International technical assistance aligned with national plan and number of International Technical Advisors gradually decreased.								\$?,000

	Develop appropriate legislation to support treaty obligations.	Legislation supporting the implementation of treaty obligations adopted and enforced.								\$2,000
	Compile Article 7 CCM transparency report	Annual reports to the United Nations under international conventions provided on time.	X	X			MOFA NRA			\$2,000
	Develop, establish and operationalise a new Trust Fund	International Trust Fund established and increased international assistance is provided to UXO action over the period of this strategy.	X	X			UNDP MPI MOFA			\$2,000
21. Meet international treaty obligations										
	Baseline:									
Indicators:										
TOTAL										??????????