

Annual Work Plan

Year 2006

Thematic Area: Reversing declines

EXPECTED OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities and shortly describe each</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET (USD)
		Q1	Q2	Q3	Q4		
<p>MYFF goal: Crisis prevention and recovery</p> <p>Service line: 4.4</p> <p>Output 3: Mine Action</p> <p>Targets: Increased capabilities of TMAC to assess challenges and plan initiatives. Ensured accountability by reporting to stakeholders. Mobilized donor support for future projects.</p> <p>Results 2006:</p> <ol style="list-style-type: none"> 1. Government compliance with implementation & reporting requirements of Ottawa Treaty. 2. Increase cost effectiveness and productivity of mine clearance. 3. Competent, trained national management of TMAC & national mine action program. 4. Reduce impact of landmines on poor communities. <p>Indicators:</p> <ol style="list-style-type: none"> 1. Less mine accidents, a doubling of the cleared area, and more land handed over to communities than previous year 2. 2006 Amendment to FYSP submitted for approval by the Government 3. Tajikistan complies with the Ottawa Treaty and other international standards 4. All mine action information gathered and 	<ol style="list-style-type: none"> 1. Provide assistance to the Government with national capacity building, including resource mobilization and the requirements to live up to the Ottawa Treaty. 2. Ensure support to all mine affected communities to reduce the risk to themselves, their property and environment. 3. Provide support to enter data into the IMSMA, to make victim data available to all concerned ministries 4. Expand Mine Risk Education activities and ensure that they are in accordance with international standards. 5. Deploy mine detection dogs and a mechanical de-mining machine to the field mine clearing operations. 	X	X	X	X	TMAC UNDP/BCPR TMAC/ FSD	Indicative budget: \$ 838,065 TRAC: \$38,065 Cost sharing: \$800,000

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<p>recorded</p> <p>5. Mine risk education activities undertaken in all mine affected areas</p> <p>6. A national mine dog project created</p> <p>7. 50 clients to the Orthopaedic Centre provided with food and transportation, and 75 mine survivors with families provided with income generation activities</p>						<p>TOTAL FOR OUTPUT :</p> <p>Indicative budget: \$ 838,065</p> <p>TRAC: \$38,065</p> <p>Cost sharing: \$800,000</p> <p>Ratio: 5 %</p>	
<p>TOTAL FOR REVERSING DECLINES</p> <p>Indicative Budget: 3,999,942</p> <p>TRAC: 379,085</p> <p>Cost sharing: 3,620,857</p> <p>Ratio: 10 %</p>							

