

ANNUAL PROGRAMME/PROJECT REPORT (APR)

Basic programme/project information (To be provided by programme or project management)

Programme or project number and title: UNDP Support to the national mine action programme

Designated institution: Tajikistan Mine Action Centre

Project starting date: 01 March 2004
Originally planned: 01 March 2004
Actual: 01 March 2004

Project completion date: Ongoing
Originally planned: 28 February 2007
New: Ongoing

Total budget (\$) (TRAC and non-core; please indicate amount for each donor in non-core):

UK DFID	\$100,000
Canada multi-lateral office	\$232,000
UNDP TRAC	\$31,645
Sub Total	\$363,645 for TMAC

Other Mine Action projects, funded through TMAC/UNDP:

UNDP Trust Fund	\$20,000
Sweden (FSD Cap Building)	\$142,857
Germany (FSD Mine Clearance)	\$350,000
Grand Total	\$896,502

Original: Original what?
Latest signed revision: Latest what?

Period covered by the report: 01 January 2006 to 31 December 2006

PART I: NUMERICAL RATING

Rate the **relevance and performance** of the programme or project using the following scale:

- | | |
|---|--------------------|
| 1 - Highly satisfactory | 4 - Unsatisfactory |
| 2 - Satisfactory | X - Not applicable |
| 3 - Unsatisfactory, with some positive elements | |

Place your answers in the column that corresponds to your role in the programme or project.

SUBSTANTIVE FOCUS	Programme or project manager
A. RELEVANCE	
1. How relevant is the programme or project to the development priorities of the country?	1
2. How relevant is the programme or project to the promotion of sustainable human development? Indicate your rating on the focus area which the programme or project was designed to address.	
(a) Poverty eradication and sustainable livelihoods	1
(b) Protection and regeneration of the environment	1
(c) Gender in development	1
(d) Promoting an enabling environment for Sustainable Human Development (SHD), including governance	1
3. To what extent are appropriate beneficiary groups being targeted by the programme or project, based on the following considerations?	
(a) Gender	1
(b) Socio-economic factors	1
(c) Geographic location	1
4. Given the objectives of the programme or project, are the appropriate institutions being assisted?	1

B. PERFORMANCE	
<p>1. Using the following indicators rate the contribution of the outputs to the achievement of the immediate objectives:-</p> <p>(Indicator 1; use the indicators that are included in your prodoc or AWP)</p> <p>Target:</p> <ul style="list-style-type: none"> • Increased capabilities of TMAC to assess challenges and plan initiatives. • Ensure accountability by reporting to stakeholders • Mobilize donor support for future projects <p>Indicator: FYSP submitted for approval by the Government</p> <p>(Indicator 2; use the indicators that are included in your prodoc or AWP)</p> <p>Target 3.2. Government compliance with the implementation and reporting requirements under the Ottawa Treaty</p> <p>Indicator: <i>Number of meetings attended by the Government</i></p> <p>(Indicator 3; use the indicators that are included in your prodoc or AWP)</p> <p>Target 3.3. Capacity of the staff strengthened to able carry out mine action activities nationally and regionally</p> <p>Indicator: <i>6 staff members trained</i></p>	<p>1</p> <p>1</p> <p>1</p>
<p>2. Rate the production of target outputs.</p>	<p>1</p>
<p>3. Are the management arrangements of the programme or project appropriate?</p>	<p>1</p>
<p>4. Are programme or project resources (financial, physical and manpower) adequate in terms of:</p> <p>(a) Quantity?</p>	<p>3</p>

(b) Quality?	X
5. Are programme or project resources being used efficiently to produce planned results?	1
6. Is the programme or project cost-effective compared to similar interventions?	1

7. Based on its work plan, how would you rate the timeliness of the programme or project in terms of:	
(a) Production of outputs and initial results?	1
(b) Inputs delivery?	1

	Programme or project manager
OVERALL RATING OF THE PROGRAMME OR PROJECT	1

Explain the basis of your rating, which need not be limited to, or which may be different from the relevance and performance criteria rated above. For the last year of the programme or project, the overall rating should include an assessment of the potential success of the programme or project as well as its relevance and performance.

Despite significant under-funding, (\$3,250,000 appeal for 2006, \$2,500,000 pledged), Mine Action in Tajikistan during 2006 achieved exceptional cost efficiency and productivity gains; all 2006 targets were achieved. Nationalisation and capacity building is ongoing and a National Five Year Strategic Plan for mine action has been ratified by the national government. As well as these strategic achievements, a mine detecting dog project has been initiated and medium term plans for the project are developing as expected.

PART II: TEXTUAL ASSESSMENT (To be provided by programme or project management)

1. Please list your annual results planned for this year.

ANNUAL RESULTS – MINE ACTION 2006

The overarching objective is to ensure that the Tajikistan Mine Action Programme is able to meet its strategic commitments

Annual Result #1 – Government compliance with implementation & reporting requirements of Ottawa Treaty.

Annual Result #2 – Increase cost effectiveness and productivity of mine clearance by 100% in comparison to 2005.

Annual Result #3 – Competent, trained national management of TMAC & national mine action programme.

Annual Result #4 – Reduce impact of landmines on poor communities.

Annual Result #5 - Increase MRE and VA activities.

2. What are the major achievements of the programme or project in relation to the expected results during the year under review? To the extent possible, include an assessment of the potential impact, sustainability and contribution to capacity development.

- **Major achievement #1:** Mine Detecting Dog project successfully initiated.
- **Major achievement #2:** Cost efficiency and productivity increased by more than 100%.
- **Major achievement #3:** National strategy for Victims Assistance written by TMAC and accepted by national government.

3. What are major issues and problems affecting the achievement of programme or project results?

- Completion of Tajikistan's obligations to the Ottawa Treaty before April 2010.
 - Clearance of all antipersonnel mines.
 - Assistance to victims of landmines.
 - Nationalisation of capacity.
- Donor commitment in the medium to long term.
 - Insufficient funds to expand the national programme and for purchase of mine clearance machines.
 - Insufficient funds to implement projects to assist victims of landmine accidents.
 - Insufficient funds to implement project relating to national mine action legislation.
- Building national capacity through training and nationalisation of projects.
- Purchase of major assets to be handed over to national capacity.

4. How should these issues or problems be resolved? Please explain in detail the action(s) recommended. Specify who should be responsible for such actions. Also indicate a tentative time-frame and the resources required.

- TMAC, UNDP Country Office and BCPR New York should do more to continue lobbying donors.
- Mine Action Programming should be integrated into broader national development planning and begetting processes, maximising socio-economic impacts. UNDP Country Office should be responsible for including mine action into Poverty Reduction Strategy Papers

(PRSP), Combined Project Appeals Process (CPAP), Combined Appeals Process (CAP) and planning for major development projects.

- BCPR New York, UNDP CO and TMAC should encourage donors to mobilise funds and to provide training opportunities within an international environment for managers and supervisors.
- Mine Action should be recognised by UNDP CO and by donors as a vital component in achieving the Millennium Development Goals and is an important adjunct to the promotion of sustainable human development.
 - Mine action is not just about demining; it is also about people and societies, and how they are affected by landmine contamination. Mine Action is fundamental to the advancement of the UN Millennium Development Goals and complementary to other actors in other sectors is an important part of promoting mainstreaming. Mine action directly supports three of the Millennium Development Goals: poverty reduction (MDG 1), environmental sustainability (MDG 7), and Global Partnerships for Development (MDG 8). Our implementing partners, including ICRC, Tajik Red Crescent, the various governmental ministries, UN agencies and a local NGO, are all involved in other sectors and it is our intention to support their humanitarian efforts through efficient and coordinated prioritisation of mine action taskings and by providing mine action maps, data and statistics wherever they are needed.

5. What new developments (if any) are likely to affect the achievement of programme or project results? What do you recommend to respond to these developments?

- It is very unlikely that more landmines will be laid.
- More resources will accelerate the programme and improve the likelihood that Tajikistan might make significant progress towards its obligations to the Ottawa Treaty against Antipersonnel Landmines.
- A mechanical demining project will increase productivity and cost effectiveness of the national demining programme by 100%.

6. What are the views of the target groups with regard to the programme or project? Please note any significant gender-based differences in those views.

- Poor people living in rural areas want the mines cleared and want access to land which is already contaminated.
- Mined areas already cleared are used by rural poor people and significantly improve their lives.
- Comprehensive and gender-sensitive community mine action plans to mitigate the socio-economic impact of landmines are seen by target groups as fundamental to their positive development, rehabilitation and re-integration into community life.

7. To date, what lessons (both positive and negative) can be drawn from the experience of the programme or project?

- Tajikistan is a poor country and mine clearance is an expensive business; for continued success after nationalisation is completed, donor support may be required to reinforce any nationally-executed mine action programme even after technical support from UNDP has come to an end.
- Donors need continuous encouragement, reporting and direction. More interest is given to reports than to operational issues and very few donors seem to be committed or interested in Mine Action Tajikistan.
- The success of National Capacity Building initiatives or projects should not be measured only by the aptitude of individuals within the project, but also by the strengths of the organizations and systems which should support and sustain mine action.
- Nationalisation takes time and the capacity building process is not simple. More thought needs to be given to targets and the method of measuring progress in capacity building, including how and when to terminate UNDP support to the TMAC.

8. If the programme or project has been evaluated, what is the implementation status of the recommendations made by the evaluators?
 - UNDP CO evaluated the TMAC in 2006, in order to improve PIU's understanding of the project before writing the new project document, and before discussing a possible refocus. Results are so far unpublished.
 - UNDP Country Office plans for the national Mine Action Project to be evaluated by an external consultant in 2007.

9. Do you propose any substantive revision to the programme or project document? If yes, what are they? State your justification.
 - The current Project Document, written by an external consultant, is for 2004-2005, but we continue to work under the same document into 2006-7 and up to the present time. UNDP Country Office is working on a new ProDoc for mine action.

10. Provide any other information that may further support or clarify your assessment of the programme or project. You may include annexes as you deem necessary.

11. Lessons learned
 - See Question 7, above

12. Ways in which activities of the project were catalytic or innovative

Part III: PROJECT PERFORMANCE—CONTRIBUTION TO THE STRATEGIC RESULTS FRAMEWORK (SRF) GOALS

[The table below briefly analyzes the contribution of the project during the period of review towards the attainment of an outcome. The Project Manager will concentrate on the "Update on outputs" column, but as the technical expert may also have input or views for the column "Update on outcome". Any given project contributes to one outcome. If the project or programme is large with several components, it may contribute to more than one outcome. If so, also include these outcomes, or cross-refer outputs to the outcome.]

SRF Goal: Crisis Prevention and Recovery		SRF Sub Goal: Mine Action		Strategic Area of Support: Reversing Declines - "Saving Limbs, Saving Lives"		
Outcomes	Update on outcome	Annual outputs (Results)	Update on outputs	Reasons if progress below target	Update on partnership strategies	Recommendations and proposed action
<p>General Outcome (Capacity Building):</p> <p>A country free of the threat of landmines, where individuals and communities live in a safe environment conducive to development, and where the needs of mine victims are met and they are fully integrated into their societies.</p> <p>Specific Outcomes (Mine Action):</p> <p>1. National</p>	<p>The objectives of the programme are in line with UNDP's aim, to create a sustainable national institution to plan, coordinate and implement comprehensive mine action in Tajikistan as part of the "Saving Limbs, Saving Lives" initiative. The key objectives are all part of the UNDP supported national mine action program.</p>	<p>1. Government compliance with implementation & reporting requirements of Ottawa Treaty.</p> <ul style="list-style-type: none"> - Two meetings attended. - One National Mine Action Strategy written. 	<p>7MSP to Ottawa Treaty attended.</p> <p>Annual National Directors' meeting attended.</p> <p>National FYSP written & accepted by government.</p>	<p>If applicable.</p> <p>Explores underlying factors and reasons for gaps in output and target.</p>	<p>Implementation of TMAC's plan to nationalise FSD's mine clearance project has been initiated and is now supported by government.</p>	<p>We need more money.</p> <p>Without full resource mobilisation, Tajikistan can NOT fulfil its obligations to the Ottawa Treaty.</p>
		<p>2. TMAC and the national mine action programme have competent, trained national management</p> <ul style="list-style-type: none"> - Five people trained. 	<p>5 Persons trained internationally</p>			<p>Continue to expand training, capacity building for nationalisation.</p>

<p>mine action management and technical expertise in place and effectively address threats posed by mines to human safety, contributing to peace, confidence building and recovery activities.</p> <p>2. Mine action programming integrated into broader national development planning and budgeting processes, maximizing socio-economic impacts.</p> <p>3. Advanced and sustained mine action programming by the government in place and UNDP support</p>	<p>3. Double cost effectiveness and productivity of mine clearance achieved in 2005.</p> <ul style="list-style-type: none"> - Clear at least 200,000 square metres, at less than \$12.50 per metre. 	<p>Cleared more than 270,000 square metres, at less than \$7.00 per metre.</p>		<p>Dog centre is running well.</p>	<p>New dog training adviser will arrive in 2007.</p>
	<p>4. Increase MRE and VA activities in order to reduce impact of landmines on poor communities.</p> <ul style="list-style-type: none"> - Provide financial, medical and social assistance to 90% of landmine survivors. - Provide education to all affected communities. 	<p>All outputs have been achieved.</p>		<p>After guidance from TMAC, UNICEF has taken the lead role in MRE – Hurrah!</p>	<p>Long-term aim is zero casualties.</p>

<p>phased out when no longer required.</p> <p>4. Landmine problem addressed effectively and country declared free from the effects of mines</p>		<p>5. Mobilize donor commitment to the national mine action program.</p> <ul style="list-style-type: none"> Assure at least \$10,000,000 <u>for mine clearance</u> over the next five years by gaining support for Tajikistan in the UNDP Completion Initiative. 	<p>Ongoing initiative</p> <p>Stated commitment from BCPR NY, Germany & UK.</p>			<p>Raise profile, increase awareness of mine action.</p> <p>UNDP should MAINSTREAM Mine Action.</p> <p>Target specific donors for 2007 projects.</p>
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PART IV: Programme or project summary table

DATE: 08 January 2006

Award ID: 00038886

Description: Tajikistan Mine Action Centre.

Implementing Partners: OSCE, FSD, Government Ministries, UNICEF, ICRC, RCSTj, Local NGO '*Harmony In The World*',

Period Covered: 2006

1. Project Issues:

<p>Status of Project Risks:</p> <ul style="list-style-type: none">a. TMAC Project is secure, provided resources are available.b. Tajikistan's obligations to Ottawa Treaty will fail: Mission Impossible.c. Productivity & cost effectiveness will continue to improve only if a clearance machine is purchased for Tajikistan.d. Current CTA might depart imminently.	<p>Open Project Issues:</p> <ul style="list-style-type: none">a. Resources for TMACb. Resources for National Mine Action Programme's Projects.c. \$ to buy mine clearance machine.d. Recruit new CTA.
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2. Project Performance

OUTPUT 1:

Project ID: 00043362

Description: [Activity?](#) [Deliverable?](#) [Output?](#) [Outcome?](#) [Target?](#) [Or Result?](#)

2006 target: [Result?](#)

2006 achievement:

Activity ID: Capacity Building and Mine Action

Deliverable Description:

- a. A country free of the threat of landmines, where individuals and communities live in a safe environment conducive to development, and where the needs of mine victims are met and they are fully integrated into their societies.

- b. National mine action management and technical expertise in place and effectively address threats posed by mines to human safety, contributing to peace, confidence building and recovery activities.
- c. Mine action programming integrated into broader national development planning and budgeting processes, maximizing socio-economic impacts.
- d. Advanced and sustained mine action programming by the government in place and UNDP support phased out when no longer required.
- e. Landmine problem addressed effectively and country declared free from the effects of mines

Start and End Date: Start date March 2003. End date – project ongoing.

% Progress to date:

Quality Criteria			Date	Results of Activities		
				User Perspective	Resource Status	Timeliness
1. General criteria: Mine Action programme and projects are integrated and coordinated. 2. Capacity building I. National capacity and local agencies exhibit the capacity to operate Mine Action projects. 3. Capacity building II. National Mine Action Programme is self-sustaining. 4. Mine clearance: the area of land cleared will be free of hazardous items to a level of 100%. 5. Mine Risk Education: Civilians exhibit a safer behaviour towards mines & UXO and there are no mine/UXO victims. 6. Victims Assistance. – Quality Criteria to be developed.			Date of what?	Jonmahmad Rajabov to complete this cell. (On leave until 29 January 2006)	In 2006 TMAC delivered <u>\$363,645</u> under TMAC projects. A further <u>\$532,857</u> was delivered for National Mine Action Programme Projects. Total UNDP delivery <u>\$896,502</u> On 31 December TMAC account balance was <u>\$40,000</u> , plus C\$85,000 in hard pipeline. (UKM)	Project is on track. \$ Routinely arrives late, and in the case of mine clearance projects, sometimes too late. Hold-ups seem typically to be with UN NY, BCPR, CO administrative procedures and Donor late payments.
Account	Fund	Donor	R. Party	Budget	Expenditure	Balance
	04000	UNDP		\$31,645.50	\$31,645.50	\$0.000

	26300	CAN		\$232,427.60	\$232,427.60	\$0.00
	26300	UKM		\$100,000.00	\$60,000.00	\$40,000.00

OUTPUT 2:

Project ID: 00043362

Description:

2006 target:

2006 achievement:

Activity ID:

Deliverable Description:

Start and End Date:

% Progress to date:

Quality Criteria	Date	Results of Activities		
		User Perspective	Resource Status	Timeliness

Financial Summary

Account	Fund	Donor	R. Party	Budget	Expenditure	Balance

3. Lessons Learned

(From Part II, Paragraph 7)

- Tajikistan is a poor country and mine clearance is an expensive business; for continued success after nationalisation is completed, donor support may still be required to reinforce any nationally-executed mine action programme even after technical support from UNDP (or elsewhere) has come to an end.
- Donors need continuous encouragement, reporting and direction. Reporting seems to be more important than operational issues or fund-

raising and very few donors seem to be committed or interested in Mine Action Tajikistan.

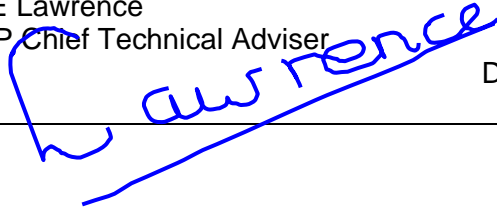
- The success of National Capacity Building initiatives or projects should not be measured only by the aptitude of individuals within the project, but also by the strengths of the organizations and systems which should support and sustain mine action.
- Nationalisation takes time and the capacity building process is not simple. More thought needs to be given to targets and the method of measuring progress in capacity building, including how and when to terminate UNDP support to the TMAC.

For the programme or project management:

Name: W E Lawrence

Title: UNDP Chief Technical Adviser

Signature:



Date: 08 January 2007