



GOVERNMENT OF TAJIKISTAN

UNITED NATIONS DEVELOPMENT PROGRAMME

Annex 5. Amendment to the Project document:

"Tajikistan Mine Action Programme"
Interim Programme Document
Programme ID # 00059518

Hereby, we agree to amend the mentioned project document by changing its overall budget to USD 1,642,982 and extend duration of the project to January - December 2009 (for budget details, see further below).

Agreed by the Government of Tajikistan

[Handwritten signature of Ms Rukiya Kurbonova]

Ms Rukiya Kurbonova, Deputy Prime Minister

Date:

Agreed by UNDP Tajikistan

[Handwritten signature of Mr. Rastislav Vrbensky]

Mr. Rastislav Vrbensky, Country Director UNDP, Tajikistan

Date: 26/11/09

Table with 2 columns: Field (Programme Title, ID, Duration, Management) and Value ("Tajikistan Mine Action Programme", Award: 00031510, PID 00059518, September 2007 - December 2009, NEX-implemented by the Tajikistan Mine Action Center)

Table with 2 columns: Resource Category and Amount. Includes Total Budget (\$1,642,982), Allocated resources (\$1,642,982), Government contributions (\$*), and a list of in-kind contributions from various organizations.

[Handwritten signature and date: 16.11.2009]

Costs of Tajikistan Mine Action Programme	Sept 2007- Dec 2008	2009 budget, USD	Total
GRAND TOTAL	1,323,119	319,863	1,642,982
Output 1. Sustainable national institution capable to plan, coordinate and implement a comprehensive national Mine Action program and comply with the Ottawa convention.		287,346	
1.1 Strengthening the CIIHL roles in overseeing the performance of TMAC and guiding it accordingly.		820	
1.2 Providing TMAC with all the necessary HRs, facilities and equipment to perform its duties efficiently.		184,626	
1.3 Preparation and handing over the cleared areas to local authorities for population utilization.		5,600	
1.4 Support to survey operations and capacity development of FSD.		96,300	
Output 2. The impact of landmine accidents on individuals is reduced.		30,240.81	
2.1 Help 78 victims' and their families with approximately 530 members generate their own funds so they can support their long-term medical and economic needs, and reduce their social vulnerability.		30,240.81	
Sub-total (2 activities)		317,866.81	
Administrative Costs (including GMS)		2,276.19	
Total project costs 2009		319,863	

Budget, Mine action through UNDP Tajikistan		Jan - Dec 2008	
Programme Cost	Sept - 2007		Total
1. Output – Sustainable, national institutions are able to plan, coordinate and implement a comprehensive national Mine Action program and comply with the Ottawa convention.**			
	80,000	400,951	480,951
1.1 Competent, trained national management of TMAC and national Mine Action program	40,000	136,717	176,717
1.2 Clear policy framework for Mine Action exists to meet international obligations	20,000	90,000	110,000
1.3 National Mine Action institutions are financially sustainable through predictable donor funding	20,000	174,234	194,234
2. Output – At least 200,000 m² of hazardous land is annually returned to communities at a cost of less than \$6 per metre.*			
	0	166,566	166,566
2.1 Knowledge of landmines sites is improved and mine/ERW contaminated land is reduced through surveying/ Technical Survey	0	66,566	66,566
2.2 Mine/ERW contaminated area will be released to communities through mine clearance	0	100,000	100,000
3. Output - Capacity for mine risk education is build in the Ministry of Education and in mine-affected communities.*			
	0	29,202	29,202
3.1 Greater knowledge of mine risks for more than 70,000 people per year in mine-affected areas	0	29,202	29,202
4. Output – The impact of landmine accidents on individuals is reduced.*			
	0	54,430	54,430
4.1 Landmine survivors have improved access to health and socio-economic services	0	54,430	54,430
5. Output- Control and management of small arms and light weapons in Tajikistan improved.			
	0	562,257	562,257
6. Output- UNDP's contribution to mine action in Tajikistan is evaluated			
	0	10,000	10,000
6.1 External UNDP outcome evaluation	0	10,000	10,000
Sub total (output)	10,000	1,222,206	1,232,206
Administrative Costs (including GMS)			19,713
Total project costs			1,323,119

Annual Work Plan of Tajikistan Mine Action Programme

(January – December 2009)

Country: Tajikistan

UNDAF Outcome(s)/Indicator(s): Reversing Declines — Strengthened capacity to prevent and reduce infectious diseases, especially HIV/AIDS, malaria and tuberculosis and to eliminate all antipersonnel mine stockpiles.

Expected CP Outcome(s): Create a sustainable national institution to plan, coordinate and implement comprehensive mine action.
(Linked to the intervention and extracted from the CPAP)

Expected CP Output(s) Communities Safe from Mine Hazards.
(Linked to the intervention and extracted from the CPAP)

Implementing partner: Tajikistan Mine Action Centre

Responsible parties: CIIHL, TMAC, UNDP CO, FSD, MoD, OSCE, TajRCS,

Summary

Since 2003, mine action has been consolidated under the leadership of the government body TMAC (Tajikistan Mine Action Center), with the ultimate goal to eradicate the land mine threat and to comply with the requirements of the Ottawa convention. Through its NEX implemented mine action project, UNDP has been central in this, as it has supported the establishment of TMAC, and the development of TMAC's capacities to plan, coordinate and implement all components of mine action.

Programme Title: "Tajikistan Mine Action Programme"
Programme ID: #00059518
Programme Duration: January - December 2009
Management: NEX-implemented by the Tajikistan Mine Action Center

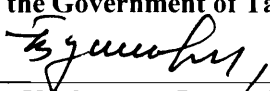
Total Budget \$ 319, 863 (excluding in-kind government contributions)

Allocated resources: \$ 319, 863

- Government \$ *
- Regular \$ 128,346
- Other:
 - UNDP BCPR/DFID \$ 159,000
 - Belgium \$ 26,767
 - RCST \$ 2,150
 - US College \$ 3,600
- In kind contributions *

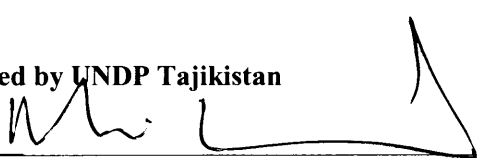
*The Government of Tajikistan's expected in-kind contributions to Mine Action amount to \$610,000 during the project period. However, these contributions do not directly contribute to UNDP's mine action project.

Agreed by the Government of Tajikistan

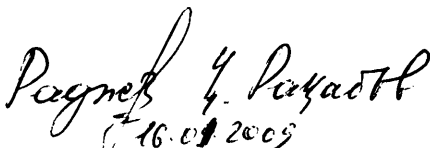

Ms. Rukiya Kurbonova, Deputy Prime Minister


Date:

Agreed by UNDP Tajikistan


Mr. Rastislav Vrbensky, Country Director UNDP, Tajikistan

Date: 16/1/09


Ragned Y. Poyatov
16.01.2009


Rukiya Kurbonova A.C.
19.09.2009

ANNUAL WORK PLAN

Year **2009**

EXPECTED OUTPUTS and Indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated CP outputs</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q 1	Q 2	Q 3	Q 4		Source of Funds	Budget Description	Amount
<p>OUTPUT: Communities Safe from Mine Hazards</p> <p>Baseline for activity 1: Created national institution is not sufficient capable to plan, coordinate and implement a comprehensive Mine Action Programme and comply with the Ottawa Convention,</p> <p>Indicators: 1.1. # of the CIIHL member received the necessary information through the workshops, trainings and dissemination materials; 1.2. # of TMAC staff was able to continue implementation and coordination of QA, QC, MRE, VA, mine clearance and advocacy activities; 1.3. # contaminated and suspected lands has been released and cleared</p> <p>Targets: 1.1. 8 new CIIHL members received the necessary information through the workshops, trainings and dissemination materials; 1.2 TMAC staff continued its proper coordination and implementation of the mine action activities. 1.3 1,000,000 m2 of contaminated land cleared and 1,000,000 m2 of</p>	<p>1: Sustainable national institution capable to plan, coordinate and implement a comprehensive national Mine Action program and comply with the Ottawa Convention.</p> <p>Strengthening the CIIHL roles in overseeing the performance of TMAC and guiding it accordingly.</p> <p>Providing TMAC with all the necessary HRs, facilities and equipment to perform its duties efficiently.</p> <p>Preparation and handing over the cleared areas to local authorities for population utilization.</p> <p>Support to survey operations and capacity development of FSD</p>	X	X	X	X			287,346	
		X				UNDP /TMAC, CIIHL	UNDP TRAC (\$820)	Printings&Publications(74200): \$230 Training/Mtgs exp(72100): \$590	820
		X	X			UNDP/T MAC	UNDP TRAC (\$123,926) BCPR (DFID) - (\$60,700)	Human Resources (71400): \$129,500 Office rent(73100): \$19,400 Vehicle Maintenance (73400): 13,500 Information technology expenses (72800): \$9,700 International Travel (71600): \$4,000 Communication & Audio Visual Equip(72400): \$4,700 Supplies(72500): \$2,300 Miscellaneous Expenses(74500): \$1,526	184,626
		X	X			GoTaj., UNDP/T MAC, Local authorities	UNDP TRAC - \$3600 BCPR (DFID) - \$2000	Travel (71600): - \$5,600	5,600
		X				UNDP/T MAC, FSD	BCPR (DFID) - \$96,300	Contractual Services-Companies (72100): \$96,300	96,300

<p><i>suspected hazardous areas released.</i></p> <p>Baseline for activity 2: Most of the mine/UXOs victims are in need of socio-economical rehabilitation.</p> <p>Indicators:</p> <p>2.1. # of landmine survivors and their families involved into the income generation initiatives.</p> <p>Target:</p> <p>2.1. 78 most vulnerable victims families involved in the social and economic projects implementation.</p>	<p>2: The impact of landmine accidents on individuals is reduced.</p> <p>Help 78 victims' and their families with approximately 530 members generate their own funds so they can support their long-term medical and economic needs, and reduce their social vulnerability.</p>	X	X	X	X	<p>UNDP/T MAC, RCST</p>	<p>US College - \$3,600 RCST - \$2,150 Belgium (26,767)</p>	<p>Materials and Goods (72300): - \$25,140.81 Travel (71600): - \$5,100 Facilities & Administration GMS(75100): - \$2,276.19</p>	<p><u>32,517</u></p>
TOTAL									<p>319,863</p>

Raymond G. Payson
18.01.2009

[Signature]
19.01.09c
Hazardous A.C



Ref: UNDP/TMAC/09/027

14th January, 2009

Excellency,

The Office of the United Nations Development Programme in Tajikistan presents its compliments to the Government of the Republic of Tajikistan, and is pleased to send the Annual Work Plan of the Tajikistan Mine Action Programme for January–December 2009, and Amendment to the Project Document “Tajikistan Mine Action Programme” (Annex 5), both in English and Tajik languages, for your consideration and signature.

The United Nations Development Programme in Tajikistan avails itself of this opportunity to renew to you the assurances of its highest consideration.

Yours sincerely,

Rastislav Vrbensky
Country Director

Ms. Rukiya Kurbonova
Deputy Prime Minister
Government of the Republic of Tajikistan

Attachments:

- 1) Annual Work Plan for January-December 2009 (in English and Tajik);
- 2) Amendment to the Project Document “Tajikistan Mine Action Programme” (in English and Tajik).

Тарҷумаи ғайрирасмӣ

14 январӣ соли 2009

**Ба Муовини Сарвазирӣ
Ҷумҳурии Тоҷикистон
Қурбонова Р.А.**

Мӯҳтарам Руқия Атоевна !

Барномаи Рушди СММ дар Тоҷикистон ба Ҳукумати Ҷумҳурии Тоҷикистон эҳтироми худро баён намуда, барои баррасӣ ва имзо *Нақшаи солонаи фаъолияти Барномаи Амалиёти зидди Минаҳоро (АЗМ) дар Тоҷикистон барои январ – декабри соли 2009 ва Иловаҳоро ба Ҳуҷҷати лоиҳавии «Барномаи Амалиёти зидди Минаҳоро дар Тоҷикистон» (Замимаи 5)* бо забонҳои тоҷикӣ ва англисӣ ирсол менамояд.

Барномаи Рушди СММ дар Тоҷикистон аз фурсати муносиб истифода бурда ба Шумо бори дигар эҳтироми худро тасдиқ менамояд.

Замима: 1.Нақшаи солонаи фаъолияти Барномаи Амалиёти зидди Минаҳоро (АЗМ) дар Тоҷикистон барои январ – декабри соли 2009(бо забонҳои тоҷикӣ ва англисӣ);

2.Иловаҳоро ба Ҳуҷҷати лоиҳавии «Барномаи Амалиёти зидди Минаҳоро дар Тоҷикистон» (Замимаи 5) (бо забонҳои тоҷикӣ ва англисӣ).

Бо эҳтиром,

Растислав Врбенский
Директори Дафтари Барномаи
Рушди СММ дар Тоҷикистон