



United Nations Development Programme Afghanistan

Disbandment of Illegal Armed Groups (DIAG)

First Quarter Report, 2010



Weapons handed over by Central Peace & Reconciliation office to DIAG

Project ID: 00043604

Duration: January 2005 – March 2011

Strategic Plan Component: Crisis Prevention and Recovery

CPAP Component: Outcome number 1: Strengthened democratic state and government institutions

ANDS Component: Disbandment of Illegal Armed Groups

by March 2011

Total Budget: USD116,539,404

Responsible Agency: UNDP

DIAG DONORS










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1. Executive Summary

In the first quarter of 2010, the Afghanistan New Beginnings Programme's (ANBP) Disbandment of Illegal Armed Groups (DIAG) project continued to play a crucial role within the security sector in Afghanistan by assisting the Government of Afghanistan in disarming and disbanding illegal armed groups, collecting weapons, and in delivering development projects to enhance socio-economic outcomes in compliant districts. In doing so, it contributed to socio-economic community development and enhanced good governance. In this quarter, nine Illegal Armed Groups (IAGs) were disbanded, bringing the total number disbanded since the beginning of DIAG to 704. 1,281 weapons were handed over during the year as a result of DIAG District Operations (DDI) and contributions from other stakeholders, bringing the total of weapons collected under DIAG to 47,551. During this quarter, 1,734 individual weapons were registered, 39 private security companies had their licenses extended until March 2011, and seven districts became compliant with the DIAG process, bringing the total number of compliant districts to 95. These accomplishments reflect the contribution of the DIAG project in supporting weapons management in Afghanistan.

With regard to socio-economic community development and governance interventions, one DIAG district development project was completed during the first quarter of 2010, bringing the total number of completed projects to sixteen.

ANBP/DIAG continued to build on successful public information (PI) initiatives throughout the first quarter, developing a new strategic communications plan, commemorating International Women's Day on 8 March, redesigning the ANBP website, successfully promoting the UNDP-DIAG Vehicle and Equipment Handover Ceremony, launching new calendars, covering DIAG success stories, and ensuring media coverage of weapons handover ceremonies, DSP launches and other DIAG related activities. The PI section also successfully contributed to Ministry of Interior's (MoI) capacity development efforts by conducting training on PI work for the DIAG induction process.

The MoI capacity development action plan gathered pace in the first quarter of 2010, with 43 staff trained in DIAG processes and basic computer programmes, and vehicles and office equipment handed over for use in regional and provincial offices. ANBP mentors continued to provide daily guidance, capacity development initiatives and management oversight to the central DIAG offices.

Progress was made towards developing a new and simplified individual weapon registration policy. The transition team developed a concept note which outlined appropriate incentives to increase weapons registration, including devolved decision making to regional and provincial levels, lower fees, fewer signatures, and the delivery of an intense public information campaign focusing on the rationale behind weapons registration, the incentives on offer to register and the disincentives for non-compliance.

The DIAG project faced considerable challenges in the first quarter of 2010, including a challenging security situation, limited information on IAGs, and weak governance at the provincial and district levels.

Some key issues emerged during this quarter. One such issue was the diminishing number of "easy" districts to target for DIAG District Implementation (DDI), with the remaining districts more complex and less secure, requiring a new approach, including the delivery of DSPs.

Another prominent issue is that of the challenging security situation in Afghanistan and Kabul itself, with international staff relocated to category A compound locations, and movement of international staff restricted to armored vehicles.

Several lessons were learned during the first quarter. With regard to the weapons handover process, DIAG needs to continue to exert pressure on IAGs who resist compliance, through government sources and influential members. More liaison work needs to be done with IAGs to persuade them to hand over weapons according to DIAG criteria.

With regard to MoI capacity building, ANBP/DIAG has developed a capacity building plan for the March 2010-March 2011 period. During this time, ANBP/DIAG should concentrate on helping to set up regional and provincial offices, on developing close collaboration between ANBP Regional Office Managers and MOI DIAG regional and provincial staff, and on the delivery of high quality training programmes.

DIAG should also continue to develop the District Analysis documents to improve project implementation, using DIAG's regional presence as an asset. Further, DIAG should continue to build strong linkages with influential groups (religious leaders, tribal elders, shuras, and scholars) to sharpen operational focus and understanding of DIAG in high threat districts.

This report contains six sections. It begins with the background and context to DIAG, followed by a performance review focusing on implementation progress, challenges, lessons learned and future plans. The final section presents the financial status of the project.

2. Context

The DIAG project commenced in June 2005 in response to the problem of Illegal Armed Groups (IAGs) which continued to destabilize the country and which remained outside the framework of the 2003-05 Disarmament Demobilization and Reintegration (DDR) programme. The Government of Afghanistan requested ANBP to develop the DIAG project in response to the continuing issues of these IAGs. DIAG supports the Government of Afghanistan by improving security through disarmament and disbandment of illegal armed groups and reducing the level of armed violence in communities. In addition, through development projects in DIAG compliant districts, DIAG empowers existing government programmes for socio-economic development, which enhances stability and the promotion of good governance. The main objective of DIAG is to extend the authority of the Government of Afghanistan (GoA) by developing its capacity for effective local governance and creating the conditions for a secure population. DIAG also aims to strengthen public support for the lawful organs of government and raise the public's awareness about the destabilizing effect of IAGs. Equally important is the objective of developing communities that have become free of IAGs.

In promoting and facilitating disarmament and strengthening institutions at the national and local levels, DIAG directly supports the UN Development Assistance Framework (UNDAF) which prioritizes governance, peace and stability. DIAG contributes to the realization of the UNDAF outcome on strengthening stabilization through effective integrated UN support to the Government of Afghanistan and communities, and helps to achieve the Country Programme outcome on increasing capacity of the state and non-state institutions to contribute to overall stabilization and peace building. DIAG also supports the Afghanistan National Development Strategy (ANDS) strategic benchmark whereby all IAGs will be disbanded by March 2011.

The project is directly implemented under the leadership of the Chairman and Vice Chairman of the Disarmament and Reintegration Commission (D&RC). The government leads the process with support and coordination from ANBP/DIAG. The Government of Afghanistan, specifically the MoI, directly benefits from assistance in the implementation of the project as well as the institutional capacity development plan, which targeted March 31, 2010 as a transfer date for transfer of vehicles and equipment to the Government. For the development component, the Ministry of Rural Rehabilitation and Development (MRRD) plays the lead role in implementing the district level development projects through the National Area-Based Development Programme (NABDP).

Successful DIAG activities such as disbandment of illegal armed groups, weapons collection, infrastructure and alternative livelihood development projects in DIAG compliant districts and the strengthening of government capacity to deliver services to the people contribute to greater peace and stability in Afghanistan. Under the Afghanistan Electoral Law, Article 15-3 states that no candidate for election can belong to or command an illegal armed group, therefore the successful vetting of prospective electoral candidates contributes to credible, legal, fair and transparent elections. Key DIAG stakeholders and beneficiaries are therefore the reintegrated IAGs, the communities benefiting from DIAG development projects, the international community, the Government and the Afghan population. Other beneficiaries include regional neighbours and the wider international community, which benefit from improved security in a more stable Afghanistan.

3. Implementation progress

Output 1 – Implementation of weapon collection and disbandment of illegal armed groups fully supported.

Activity 1.1 – Enhance the capacity of Government to ensure community security through weapons reduction.

A. Capacity building for DIAG Unit

In the first quarter of 2010, 43 DIAG regional and provincial managers were trained in DIAG, PSC and WRL issues, as well as basic computer programmes. Assessments conducted before and after the training revealed strong learning impact. This brings to 120 the total number of staff trained in DIAG issues between October 2008 and March 2010. Vehicle and office equipment were handed over to these staff at a handover ceremony attended by Ministers Atmar and Stanekzai, the Japanese Ambassador and the UNDP Deputy Country Director on 31 March 2010.

B. Private security companies

At the beginning of March 2009 there were no registered private security companies in Afghanistan. 2009 witnessed significant progress on the issue of registration of private security companies (PSCs). 52 PSCs were issued with licenses with the registration fee (6 million Afs for international firms, 3 million Afs for national companies) contributing to the Government's central revenue. In the first quarter of 2010, 39 companies received renewed licenses, which are valid until March 31 2011. A further five have their requests pending at the cabinet level. For these 39 companies granted a license renewal, AISA licenses and bank guarantees have been updated and fees have been deposited to De Afghanistan Bank. Temporary armored vehicles licenses have been issued, and five companies handed over a total of 881 weapons to DIAG. The PSC mentors provided training on the database to their Mol counterparts.

The DIAG Unit at the Mol, with assistance from DIAG project staff, handled all the day-to-day operational issues concerning PSCs such as policy information, administrative and registration assistance and follow up. Four staff from Mol were trained to manage the PSC database, internet access was installed by Central Security Transition Command – Afghanistan (CSTC-A), and PSC databases were moved from DIAG into the MOI and staff trained on the processes.

C. Weapons registration and licensing

At the end of 2008 the Weapons Registration and Licensing (WRL) Cell within Mol was set up. Therefore at the beginning of 2009 no individual weapons had been registered.

During the first quarter of 2010, 1,734 weapons were registered, bringing a total of 4,121,500 Afs (US\$ 85,865) to the government budget. The DIAG Weapons Registration and Licensing (WRL) Cell within Mol archived weapons applications and other forms related to registration and licenses. The WRL Cell officials received training for verifying information contained in the identification cards when applicants sought to renew their licenses. As of 31 March 2010, 20,716 weapons have been registered by the WRL cell.

Activity 1.2 – Disarm targeted illegal armed groups, collect weapons and transfer weapons to government control.

A. Disbandment of IAGs and Weapons collection

In the first quarter, nine IAGs were disbanded in different districts, bringing the total disbanded to 704. 1,281 weapons were handed over as a result of DDI operations and contributions from other stakeholders including MOI, NDS and PTS, bringing the total of weapons collected under DIAG to 47,551. During this quarter seven districts became compliant with the DIAG process, bringing the total of compliant districts to 95. The additional compliant districts were Kuhmard in Bamyān, Ahturli in Daikundi, Ghoshta and Pachir wa Agam in Nangarhar, Mehterlam in Laghman, Shibkoh in Frarah and Kalakan in Kabul. Kalakan district of Kabul was recently included under DDI 7 as proposed by Kabul Provincial Committee which brought up total target districts to 140 across the country.

B. District DIAG Implementation

DIAG District Implementation is a process to identify suitable districts favorable for DIAG implementation with the commitment of the provincial governor and his administration to collect weapons from targeted IAG commanders. DDI6 and DDI7 were officially launched respectively on 15 July and 14 October 2009, and targeted 27 more districts in different provinces, increasing the number of DDI target districts to 140.

C. Monitoring and evaluation

In the first quarter of 2010, the ANBP Monitoring and Evaluation Section finalized the Annual Work Plan, Project Results Framework, and Monitoring Plan for the year 2010. They were subsequently sent to UNDP and uploaded to ATLAS. The M&E section prepared and uploaded to ATLAS the 'Risk and Issue Logs', and the monthly reporting format for the Regional Offices. M&E entered 5,979 weapons from the 758 weapon certificates in the Weapons Database. Monitoring and evaluation missions took place to inspect the DSPs of Sancharak, Dawlatabad, Shirin Tagab, Jabul Saraj, and Lalpoor districts. Post Compliance 3 and 4 reports were completed, and regional projection for the year 2010 was finalized. M&E developed and updated the maps presenting the DIAG Status, Development Projects Status and DSPs Status, and finalized and released the Weapon's Certificates Database. Technical support was provided to IAG, Mol and Weapon certificate database operators. M&E maintained and administered the IAGs, Baseline, Post Compliance, Weapons Registration and Licensing, Private Security Companies and Weapons Certificates database.

D. Remapping and Vetting

The Remapping process aims to regularly update information on IAGs throughout the country and was initiated through Vice Presidential decree on 9 September 2009. In this quarter, ANBP contributed to this process by providing inputs and updating the information contained in the database. The regional offices in particular continued to support the process of vetting candidates for the 2010 parliamentary elections, and in supporting the DRC in screening 252 candidates for the Senior Appointment Board.

In the reporting quarter, ANBP has supported the Government of Afghanistan in implementing interim measures for the upcoming Afghanistan Peace and Reintegration programme. This programme aims at creating an enabling environment for sustainable human security and development, with a focus on supporting disarmament, community development and governance.

E. Support to Peace and Reintegration

ANBP played an important role in interim peace and reintegration activities. Firstly, after heavy fighting occurred between Hesbi-Islami and the Taliban in the first week of March, Hezbi-Islami insurgents surrendered to the police in Poli-Khumri. Baghlan authorities submitted a request to the Disarmament and Reintegration Commission to support 70 reconciles, and, after a series of meetings between the two authorities, an action plan was presented to Minister Stanekzai, Vice Chairman of the D & RC. The ANBP regional office in Kunduz supported the Baghlan Provincial Governor in implementing this joint action plan on 29 March for 70 reconciles. The reintegration packages contained rental of secure accommodation, provision of food and basic household items for 1-2 months.

Secondly, an MOI delegation was supported by ANBP in early March to negotiate with three insurgent groups. The first group originated from Kush-e-Kohna district of Herat, the second group from Lashkargar city (Helmand) and the third group came from Shendand District (Farah). The delegation briefed the respective mullahs on the peace and reintegration programme, and the latter indicated that they would convey the details to their respective groups, and report back to the delegation. The delegation in turn will report the demands of the groups to the government.

Activity 1.3 – Change general public perceptions, values and behaviour regarding illicit weapons possession and misuses through a public awareness campaign.

During the course of the first quarter, the ANBP Public Information section developed a new strategic communication plan for 2010, new calendars for 1389, and organized media coverage of the handover of vehicles and other equipment from ANBP/DIAG to Mol. In this quarter, the ANBP website was redesigned, the regional PI offices in Herat and Mazar marked International Women’s Day and Afghan New Year respectively by publicizing DIAG messages, and a UNAMA TV crew was invited to visit DSP projects in Parwan and Kabul Provinces. The report of this visit was posted on the UNAMA website. Weapons handover ceremonies in Kalakan and Laghan were attended by the media and several success stories of ex-commanders who complied with DIAG were published in Weesa Newspaper, Afghanistan Times and broadcast on some local radio stations in the South East. A presentation on DIAG and public information activities was presented to 73 majors and lieutenant-colonel of MOD at the Command and Staff College.

PI assisted with the Mol Capacity Development by delivering a presentation on public information to the February-March 2010 DIAG Induction Workshop for new Ministry of Interior (Mol) staff assigned to work on DIAG at the regional and provincial level.

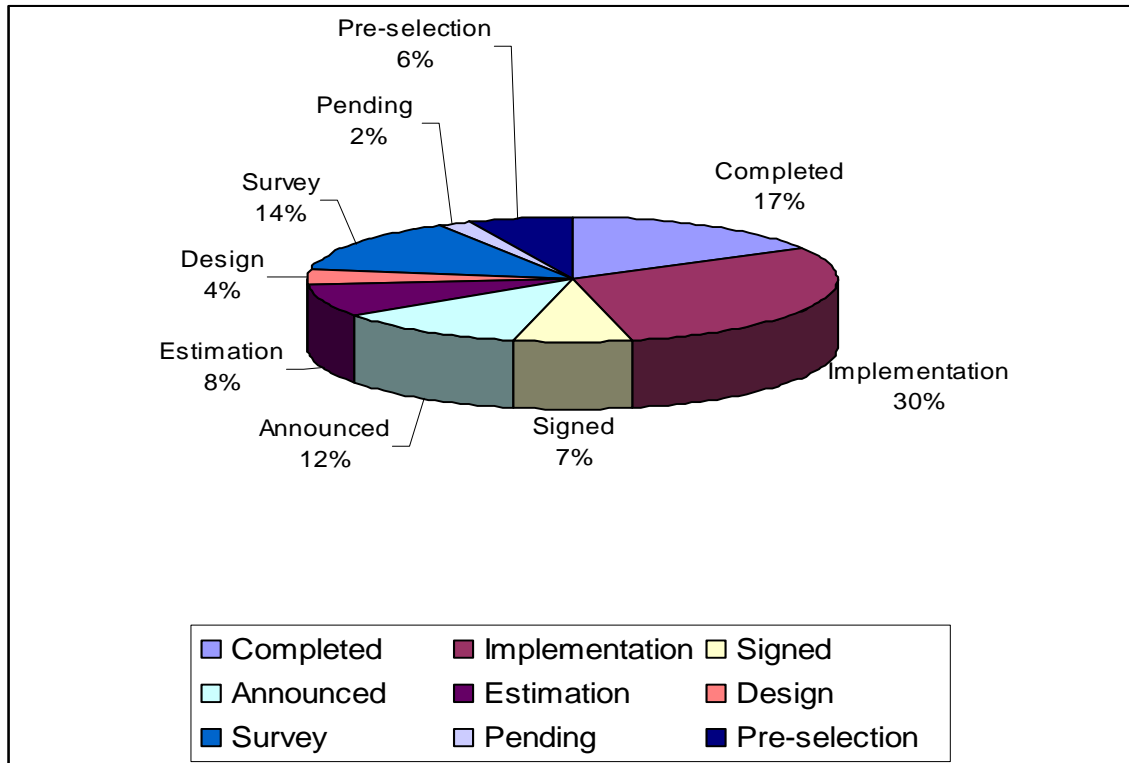
With regard to support to the Afghanistan Peace and Reintegration Programme, the PI section drafted a new strategic communication plan, and established Term of References for the APRP focal points in Ministries of Hajj and Islamic affairs, Tribal Elders & Border Affairs and Ministry of Information and Culture. Meetings were held with Ministries of Hajj & Islamic Affairs, Tribal

Elders & Border Affairs and Ministry of Information and Culture to discuss their involvement in the programme. Focal points were introduced by Ministry of Hajj and Tribal Elders to APRP.

Output 2 – Identification and monitoring of socio-economic community development and governance interventions fully supported.

A. DIAG/MRRD development projects

One DIAG district development project was completed during the first quarter of 2010, bringing the total number of completed projects to sixteen. The sixteenth completed project was for a maternity section in Momandara, Nangarhar. Approximately 1,600 students are expected to be the direct beneficiaries of this school. The completion of development projects has been hampered by a number of factors, including the need to re-identify projects, land disputes, opposition from local communities, and the low capacity of many construction companies to deliver on time. Although the completion rate for DIAG development projects is still slow, one sign that the process is accelerating is that majority of the projects are beyond the procurement stages, as compared to number of projects in March 2009. Moreover, 83 per cent of the USD 15 million budgeted for DIAG development projects has been disbursed (including obligations). By the end of this quarter, an additional 32 projects were under construction or reached the announcement phase of procurement process. 47 projects are under different stages of pre implementation, bringing the total of development projects under various stages of implementation to 95.



B. Establishment of District Development Assemblies

DDAs are set up by the Ministry of Rural Rehabilitation and Development (MRRD), and one of their main functions is to help identify development projects for DIAG. MRRD formulates the

District Development Plans (DDPs) and conduct needs assessments for district development projects. In the first quarter of 2010, MRRD established 30 new DDAs.

C. DIAG Support Projects

A new development initiative began in June 2009 known as “DIAG Support Projects” (DSPs). The projects are meant to provide alternative livelihood packages for targeted beneficiaries. The DSPs will encourage disarmament and demonstrate DIAG’s commitment to developing local communities, while simultaneously bridging the gap in time between district DIAG compliance and the completion of the larger infrastructure development projects. The delivery of development projects can reinforce DIAG’s standing across communities and IAGs, and strengthen DIAG’s ability to contribute towards conflict resolution.

4. Challenges

Risks

Security

The continuing challenge of security was present in the first quarter of 2010, with parts of the South and East inaccessible, and strict security restrictions in place in Kabul itself. The insecurity prevalent in many areas prevented ANBP from negotiating with IAGs and collecting weapons. Secondly, international staff were moved to Category A Compounds, and movement was restricted to armoured vehicles. The reporting period saw an increase in suicide attacks around the country and attacks against UN compounds and staff. Accordingly Kandahar province was moved from phase 3 to 4, meaning a further reduction of staff movement and the necessity of a security upgrade for the ANBP Regional Office.

Issues

In the reporting period, staff movement was restricted to UN armored vehicles, and armored escorts were required for missions between Regional Offices. International staff accommodation was restricted to Category A accommodation.

IM/ANSF military operations against AGEs affected weapons handover to DIAG, and ANSF demonstrated a reluctance to hand over confiscated weapons to DIAG. The reporting period also witnessed a dispute between tribes in the Nangahar region, which caused the suspension of DIAG operations in four DDI districts. These cumulative conflicts have caused a delay in DDI operations in several districts, which will not become compliant until these conflicts are resolved.

Government capacity

The DIAG Capacity Development action plan has aimed to transfer knowledge and skills to Mol. However training efforts to date suggest that substantial follow up training is needed in basic computer skills, DIAG operations, PSC registration and monitoring, individual weapons registration, public information, English language, office management and report writing skills.

Development Gap

The gap between DIAG district compliance and the delivery of the MRRD Development Project continued to be a challenge for DIAG, generating community frustration, although this was partially mitigated by the inception of the DIAG Support Projects in September 2009.

5. Lessons Learned

The first quarter of 2010 provided some valuable lessons learned. Many IAGs are still handing over old and unserviceable weapons, and security organizations are often resistant to handing over confiscated weapons to DIAG. Therefore more liaison work needs to be done with IAGs to persuade them to hand over weapons according to DIAG criteria, and a government Joint Order on confiscated weapons would instruct Afghan national agencies (MoI, MoD and NDS) to surrender the confiscated weapons to DIAG programme. DIAG needs to continue to exert pressure on IAGs who resist compliance, through government sources and influential members.

With regard to MoI Capacity Development, a basic level of English and computer literacy is a prerequisite for all MoI DIAG staff. Currently, the capacity is very low, and further capacity development efforts in these two key areas, as well as office management, report writing, and the core areas of DIAG operations will be needed beyond March 2010 if the capacity building effort is to be successful.

With regard to MRRD development projects, ANBP should continue to work to improve delivery rates, manage community expectations, and explore synergies and partnerships to expand the impact of infrastructure projects. ANBP must continue to develop new methodologies to implement DIAG, including improved development delivery initiatives, embracing UNAMA's "critical districts," and conducting more in-depth district analysis to select potential favourable DIAG districts. The reporting period also witnessed greater joint monitoring and evaluation of development projects on the part of ANBP and MRRD, and improved regional coordination between MRRD, NABDP and ANBP.

DIAG should also be cognizant of the fact that DIAG development projects are typically implemented in district centres away from where many of the IAGs are, and thus these projects are not necessarily sufficient incentive for IAGs to disband. As the more difficult IAGs remain to be disbanded, a key lesson learned is the need for DIAG's Regional Offices Managers to engage more proactively with IAGs. This will require more frequent field negotiations in cooperation with the district and provincial authorities. Negotiations with these resistant IAGs will be more protracted and the ROMs will need regular contact with them to encourage disbandment.

DIAG should continue to explore partnerships with national and international actors involved with security sector reform (SSR) and governance in Afghanistan, including but not exclusive to bodies such as IDLG, ASGP, PDCs, and PRTs. The value in this level of engagement, especially in insurgent districts, can result in smoother implementation of DIAG activities and overall security stabilization initiatives. The building of stronger relationships with ground level stakeholders also contributes to DIAG's ability to generate strong District Analysis documents, as well as smart selections in targeting districts. By functioning less in isolation, DIAG operations create cross agency synergies offering a powerful impact, thereby creating

stronger opportunities to target IAGs. Finally, once stabilization is achieved, development components of DIAG can further serve to maintain stability and security.

6. Future Plans

DIAG has developed a capacity building plan for MoI-DIAG for the period March 2010-11. The plan focuses on close interaction between the ANBP ROMS/PDCs and the MoI DIAG managers, regular refresher computer training, quarterly coordination workshops between DIAG stakeholders, and workshops on DIAG operations, PSC and WRL issues, office management and effective report writing. The ANBP/DIAG transition team will also regularly monitor the DIAG offices to ensure effective set-up.

DIAG will continue to explore synergies and partnerships with other key stakeholders in the security and governance sectors, such as UNAMA and ISAF. In doing so, it will continue to develop plans to enhance the role and use of District Analysis documents to improve project implementation, using DIAG's regional presence as an asset.

DIAG will continue to host Tribal Elders Workshops in contentious districts, so as to build strong linkages with influential groups from the South and South East to sharpen operational focus and understanding of DIAG in high threat districts.

DIAG will continue to provide support to the Disarmament and Reintegration Commission in developing the Afghanistan Peace and Reintegration Programme.

Financial Section

[Note: All financial data presented in this report are provisional. From UNDP Bureau of Management/Office of Finance and Administration, an annual certified financial statement as of 31 December will be submitted every year no later than 30 June of the following year.]

Table 1. Funding Overview

Donor	Commitment (Currency of the Agreement)	Received (Currency of the Agreement)	Received (USD)	UNORE	Balance (Currency of the Agreement)
Japan	USD\$5695010	-	5,695,010.00	-	-
	YEN 477,000,000	477,000,000	4,542,857.14	105.00	
	USD\$4,000,000	-	4,000,000.00	-	-
UK	USD\$4,711,770	-	1,611,770	-	-
		-	500,000	-	
		-	1,000,000	-	
		-	600,000	-	
		-	1,000,000	-	
Canada	USD\$114,772	-	114,772	-	-
	CDN\$4,000,000	4,000,000	3,508,772	1.14	
CIDA	CDN\$1,500,000	1,500,000	1,472,031	1.02	-
Switzerland	USD\$1,633,021	-	1,500,000	-	-
		-	133,021	-	
Denmark	DDK 8,500,000	8,500,000.00	157,762.00	6.24	-
			1,205,155		

Italy	EUR3,500,000	1,000,000	1,317,533	0.76	-
		1,000,000	1,295,337	0.77	
		1,500,000	1,940,492	0.77	
	USD\$ -1,943,005	-	-1,943,005		
Netherlands	USD\$1,204,819	-	1,204,819	-	-
Norway	NOK18,300,000	7,800,000	1,117,479	6.98	-
		10,500,000	1,519,537	6.91	
	USD\$723,757	-	722,064	-	
			1,693	-	
UNDP Core	USD\$5,476,716	-	476,716	-	-
		-	2,000,000	-	
			1,000,000		
			2,000,000		
USAID	USD\$200,000	-	200,000	-	-
AFG (D&RC)	USD \$ 275,692		275,692		
Total	-	-	40,169,506		-

[The table on funding overview will cover funding since inception of the project, and will include only those contributions for which legal basis i.e. agreement/ letters exchange, exist. Column 1: will include the name of the donor, with a new adjacent cell created for every different agreement signed with the same donor. Column 2, commitment, will include the amount of the commitment as stated in the agreement in the same currency as in the agreement. Column 3: shows the amount of the money received against every commitment. If the currency in the agreement is denominated in USD this slot can be left blank. Column 3: provides for the US equivalent of the received amount of the local currency, with column 4: providing the United Nations Operational Rate of Exchange at the date of the receipt of funds. Column 5: provides for the balance of the contribution expected to be received from the donor. This is arrived at through subtraction of total received amount from the commitments.]

Table 2: Expenditure Status (by activity)

Activity	Budget	Donor	Expenditure Status at [1st Jan- 31st March 2010]		Quarter Expenditure	Total Expenditure	Balance	Delivery
			Commitment	Disbursement				
Project Management	690,607	UNDP Core	(1,196)	612,810	611,614	611,614	78,993	89%
ARMS AND AMMUNITION COLLECTION	176,801	UNDP Core	-	197,140	197,140	197,140	(20,339)	112%
Regional Development Capacity	325,303	UNDP Core	(4,930)	600,321	595,391	595,391	(270,088)	183%
Community Development	79,907	UNDP Core	41,883	96,052	137,935	137,935	(58,028)	173%
PUBLIC INFORMATION	185,156	UNDP Core	2,618	95,279	97,897	97,897	87,259	53%
D & R	176,074	UNDP Core	(4,765)	218,614	213,849	213,849	(37,775)	121%
Policing	200,000	UNDP Core	17,492	39,547	57,039	57,039	142,961	29%
Reint. for Peace and Security	67,459	UNDP Core	4,448	1,142	5,590	5,590	61,869	8%
Dev. for Peace and Stability	98,693	UNDP Core	-	18,810	18,810	18,810	79,883	19%
D & R Commission	267,421	D&RC	-	71,828	71,828	71,828	195,593	27%
GMS	8,271		-	2,221	2,221	2,221	6,049	27%
Total	2,275,692		55,549	1,953,766	2,009,315	2,009,315	266,376	88%

[Columns 1, 2 and 3 which respectively indicate activity, budget and donor of the project reflect the planned budget as in the AWP. Column 4/5 which indicate Expenditure Status at date of closure of the last reporting phase, will show commitments and disbursement up to that point. Commitments are the written contractual obligations which the project has signed out, while disbursements indicate the amount of money which was actually paid for the obligations. Columns 6/7 similarly indicate commitments and disbursements, however only for the reporting quarter. Column 8, Quarterly expenditure, will sum up the commitments and disbursements in the reporting quarter. Column 9, on total expenditures will add the quarter expenditure (column 8) to the expenditure status at the end of the last reporting quarter (columns 4/5). Column 10, the Balance, is arrived at through subtracting, total expenditure (column 9), from the budget (column 2). Finally the last column, delivery, which will be expressed in percentage terms, is calculated by dividing total expenditure (column 9) by the budget (column2).]

Table 3. Expenditure Status (by donor)

Donor	Budget	Activity	Expenditure Status at [1st Jan- 31st March 2010]		Quarter Expenditure	Total Expenditure	Balance	Delivery
			Commitment	Disbursement				
UNDP Core	690,607	Project Management	(1,196.48)	612,810.07	611,614	611,614	78,993	89%
	176,801	ARMS AND AMMUNITION COLLECTION	-	197,140.36	197,140	197,140	(20,339)	112%
	325,303	Regional Development Capacity	(4,929.81)	600,321.10	595,391	595,391	(270,088)	183%
	79,907	Community Development	41,882.64	96,051.95	137,935	137,935	(58,028)	173%
	185,156	PUBLIC INFORMATION	2,617.75	95,279.28	97,897	97,897	87,259	53%
	176,074	D & R	(4,765.00)	218,614.37	213,849	213,849	(37,775)	121%

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	200,000	Policing	17,492.00	39,547.02	57,039	57,039	142,961	29%
	67,459	Reint. for Peace and Security	4,448.00	1,142.45	5,590	5,590	61,869	8%
	98,693	Dev. for Peace and Stability	-	18,810.38	18,810	18,810	79,883	19%
D&RC	267,421	D & R Commission	-	71,827.71	71,828	71,828	195,593	27%
GMS	8,271		-	2,221	2,221	2,221	6,049	27%
Total	2,275,692		55,549	1,953,766	2,009,315	2,009,315	266,376	88%

[The explanation under this section is similar to the above section, however here the difference is that on this table expenditure is categorized as per source of funding/donor.]

Annexes

Annex I: Performance Tracking Matrix

Result/Goals	Performance Indicators	Baseline Info	Performance Benchmark and Targets	Implementation Progress in reporting quarter
Output as stated in the AWP	Performance indicators can be captured from Results Framework. Indicators should also capture key priorities such as capacity development and gender.	Baseline data establishes a foundation level from which to measure change. It is a statement of where the outcome currently stands based on the indicators being used for measurement . Without this data, it is very difficult and even impossible to measure change over time or to monitor and evaluate. With baseline data progress can be measured against the situation that prevailed before an intervention or project. This information can be obtained from the AWP.	Once the baseline is established a target should be set. The target will normally depend on the programmeme period and the duration of the interventions and activities. At the output level targets can be set for a much shorter period, such as 1 year, 6 months and so forth.	Progress Reporting

Annex II: Risk Log

RISK LOG

Project Title:	Award ID:	Date:
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#	Description	Date Identified	Type	Impact & Probability	Countermeasures / Mngt response	Owner	Submitted , updated by	Last Update	Status
1	Enter a brief description of the risk <i>(In Atlas, use the Description field. Note: This field cannot be modified after first data entry)</i>	When was the risk first identified <i>(In Atlas, select date. Note: date cannot be modified after initial entry)</i>	Environmental Financial Operational Organizational Political Regulatory Strategic Other Subcategories for each risk type should be consulted to understand each risk type (see Deliverable Description for more information) <i>(In Atlas, select from list)</i>	Describe the potential effect on the project if this risk were to occur Enter probability on a scale from 1 (low) to 5 (high) P = Enter impact on a scale from 1 (low) to 5 (high) I = <i>(in Atlas, use the Management Response box. Check "critical" if the impact and probability are high)</i>	What actions have been taken/will be taken to counter this risk <i>(in Atlas, use the Management Response box. This field can be modified at any time. Create separate boxes as necessary using "+", for instance to record updates at different times)</i>	Who has been appointed to keep an eye on this risk <i>(in Atlas, use the Management Response box)</i>	Who submitted the risk <i>(In Atlas, automatically recorded)</i>	When was the status of the risk last checked <i>(In Atlas, automatically recorded)</i>	e.g. dead, reducing, increasing, no change <i>(in Atlas, use the Management Response box)</i>
2			Environmental Financial Operational Organizational Political Regulatory Strategic Other	Text P = I =					
3			Environmental Financial Operational	Text					

			Organizational Political Regulatory Strategic Other	P = I =				
4								

