

**Anti-Personnel Mine & Ammunition Stockpile Destruction Project / 0043536**  
**Annual Work Plan 2008**

UNDAF Outcome	Area of co-operation: Governance, Rule of law and Human Rights Outcome 2: By 2008, an effective more accountable and more representative public administration is established at the national and sub-national levels, with improved delivery of services in an equitable, efficient and effective manner.
CPAP Outcome	Outcome 2: The democratic state and government institutions strengthened at national and sub-national levels to govern and ensure the delivery of quality public services including security with special attention to marginalised groups.
CPAP Output(s)	Output 2.2: Law and order institutions at national and sub-national level strengthened and physical security of the population improved.

### A. Development activities

**Output 1: Joint Planning Support to Government established and the capacity of Government to ensure compliance with international treaty obligations and enhanced community security through destruction of anti-personnel mines (APMs) and destruction / collection of other ordnance concentrations.**

**Annual Target / Deliverables**

**1. Complete full transfer to Government control of Mine & Ammunition project from policy to operational level.**

**2. Complete full transfer to Government control and maintenance of Government-owned 'EOD Frontline' database.**

**3. Complete / Cease Anti-Personnel Mine & Ammunition Stockpile Destruction project.**

**Indicator(s)**

- Both central government (MoD) and MoD ATL Officers are able to run all aspects of the project without UN assistance or support.
- APMASD staff, services and equipment are made redundant.

**Baseline**

- At the beginning of 2008, MoD still required APMASD project assistance in completing the training required for maintaining the EOD database (MoD - central) and in conducting the survey in the field (MoD ATL - field officers).
- At the beginning of 2008, APMASD staff, services and equipment were still being used.

**Benchmark**

- Full transfer of all aspects of the project including maintenance of 'EOD Frontline' database and mangement of Ammunition Survey Team from ANBP (APMASD) to MoD.
- Termination of APMASD Operations section for the purposes of project output.

Planned Activities	Responsible Party	Planned Budget			Funding				
		Inputs description	Acc. Code	Budget description	Total Amount	Donor	Funded	Unfunded	
Activity 1.1 Assistance to Ammunition Steering Committee to plan, coordinate policies and priorities and mobilise resources for the APM / ammunition programme;  1.2 Assistance to Ammunition Working Group for operational-level facilitation and implementation of APM / ammunition programme;  1.3 [Creation and] maintenance of Government-owned 'EOD Frontline' database;  1.4 Consultation and liaison with key government ministries.  1.5 Handover of all responsibilities from ANBP (APMASD) to MoD.	UNDP / ANBP personnel to arrange / facilitate the meetings (ASC and AWG).  English language courses for MoD officials to operate database.  UNDP / ANBP personnel to provide training to MoD officials for 'EOD Frontline' database.  Materials for training.  Materials for handover in preparation for project termination.  Security Cost (5%) GMS 5%								
				Costs for language courses absorbed under Section B "Other Project Costs" (50%) and in DIAG					
				Costs for database operators (2) absorbed under Section B "Other Project Costs" (50%) and in DIAG					
				Costs for training materials absorbed under Section B "Other Project Costs" (50%) and in DIAG					
<b>Output 1 Sub-Total</b>					-		-	-	

**Output 2: Caches of APMs identified moved and destroyed. Legitimate ammunition stockpiles sorted; actions taken to destroy unsafe ammunition and transfer good ammunition under Government control.**

<p><b>Annual Target / Deliverables</b></p> <p><b>1. With the obligation under the Ottawa Convention of destroying all known AP mines was achieved in 2007, properly address newly discovered mines and ammunition.</b></p> <p><b>2. Cease ANBP supportive role in plans and operations.</b></p>	<p><b>Indicator(s)</b></p> <p>1. All newly discovered APMs and unused ammunition caches are surveyed, consolidated and destroyed in a safe and timely manner. 2. APMASD staff, services and equipment are made redundant.</p> <p><b>Baseline</b></p> <p>1. At the beginning of 2008, all known APMs were destroyed; however new caches were being discovered weekly. 2. At the beginning of 2008, ANBP staff, services and equipment were being used to support the project.</p> <p><b>Benchmark</b></p> <p>1. All newly discovered caches in the period are surveyed, consolidated and destroyed. 2. Termination of ANBP Operations section for the purposes of this project.</p>
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Planned Activities	Responsible Party	Planned Budget				Funding		
		Inputs description	Acc. Code	Budget description	Total Amount	Donor	Funded	Unfunded
2.2 Implementation support to Government for identification of ammunition caches, destruction of APMs and movement / destruction of legitimate ordnance types;  2.4 Provision of ammunition survey teams to meet operational tempo;  2.6 Ammunition stockpiles sorted, legitimate ammunition in good condition moved and stored, under central Government control, in [Ammunition] Stockpiles of APMs and ammunition deemed unsafe safely destroyed;  2.8 Provision of detailed and timely information related to APM destruction to the Ministry of Foreign Affairs, via UNMACA.  2.10 In the final months completion of full transfer from ANBP to MoD with APMASD staff, services and equipment made redundant.	MoD, UNMACA and ANBP's IPs	UNDP / ANBP personnel for Ammunition Survey Teams.	71100	International Staff Entitlement (ALD) Act2	451,589	UK	451,589	-
			71400	National Consultants (Local Staff) Act 2	200,000	Netherlands	200,000	-
			71400	National Consultants (Local Staff) Act 3	740,000	EC	740,000	-
			71500	UN Volunteers Act 3	120,000	Netherlands	120,000	-
		Equipment for Ammunition Survey Teams.	71600	Travel & DSA, Logistic Support Act 2	60,000	Netherlands	60,000	-
			71600	Travel & DSA, Logistic Support Act 3	100,000	EC	100,000	-
			72100	Contractual Services Act3	700,000	EC	700,000	-
			72200	Equipment (Machinery) Act3	100,000	EC	100,000	-
		Maintenance of equipment used in Ammunition Survey Teams.	72300	Materials & Goods Act3	60,000	Canada	60,000	-
			73100	Maintenance-Utilities Act 3	300,000	Netherlands	300,000	-
			73300	Maint & Licensing of Hardware Act3	100,000	Canada	100,000	-
		IP expertise for the identification, survey, segregation, transport and destruction of munitions.	73400	Rental & Maintenance-other Equipments Act3	100,000	Canada	100,000	-
			74500	Miscellaneous Act 2	50,000	Netherlands	50,000	-
			74500	Miscellaneous Act 3	80,000	Canada	80,000	-
		Materials for handover in preparation for project termination. Relevant equipment transferred to MoD upon the approval of UNDP.		Costs for handover materials absorbed under Section B "Other Project Costs" (50%) and in DIAG				
Security Cost (5%) (for GMS 5%)			155,079	mutli-donor	155,079	-		
Security Cost (5%) (for GMS 7%)			3,000	Netherlands	3,000	-		
GMS 5%	75100	Facilities and administration	171,404	multi-donor	171,404	-		
GMS 7%	75100	Facilities and administration	4,742	Netherlands	4,742	-		
<b>Output 2 Sub-Total</b>					<b>3,495,814</b>		<b>3,495,814</b>	-
<b>A. Development activities Total</b>					<b>3,495,814</b>		<b>3,495,814</b>	-

B. Other project costs									
Management Costs	Responsible Party	Planned Budget				Funding			
		Inputs description	Acc. Code	Budget description	Total Amount	Donor	Funded	Unfunded	
Staff		Support staff figures include those in ANBP Central Office and 8 ANBP Regional Offices.	63300	UNDP CO Support Staff Entitlement Act1	50,000.00	Canada	50,000	-	
			71100	International Staff Entitlement (ALD) Act1	550,000	CIDA	550,000		
			71400	National Consultants (Local Staff) Act 1	650,000	CIDA	650,000		
			71400	National Consultants (Local Staff) Act 5	100,000	Netherlands	100,000		
			71500	UN Volunteers Act1	60,000	Norway	60,000	-	
			71600	Travel & DSA, Logistic Support Act1	150,000	Netherlands	150,000	-	
				Security Cost (5%) (for GMS 5%)		2,500	multi-donor	2,500	-
				Security Cost (5%) (for GMS 7%)		75,500	CIDA/ Netherlands	75,500	-
				GMS 5%	75100	Facilities and administration		2,763	-
				GMS 7%	75100	Facilities and administration	119,339		-
Equipments and Running Costs		Equipment and Running Costs figures include those in ANBP Central Office and 8 ANBP Regional Offices.	72200	Equipment (Machinery) Act1	250,000	Netherlands	250,000		
			72300	Materials & Goods Act1	150,000	Netherlands	150,000		
			72400	IT Equipment Act5	100,000	Netherlands	100,000	-	
			72500	Stationery (Supplies) Act 1	150,000	EC	150,000	-	
			72800	Information Technology Supplies Act5	70,000	EC	70,000	-	
			73100	Maintenance-Utilities Act1	386,126	EC	386,126	-	
			73300	Maint & Licensing of Hardware Act5	42,386	Canada	42,386	-	
			73400	Rental & Maintenance-other Equipments Act1	200,000	Canada	200,000	-	
			74500	Miscellaneous Act 1	50,000	EC	50,000	-	
			74500	Miscellaneous Act 5	15,000	Norway	15,000	-	
				Security Cost (5%) (for GMS 5%)		45,676	multi-donor	45,676	-
				Security Cost (5%) (for GMS 7%)		25,000	CIDA/ Netherlands	25,000	-
				GMS 5%	75100	Facilities and administration	50,484		-
				GMS 7%	75100	Facilities and administration	39,516		-
Project Communication and Reporting				Costs for Project Communication absorbed under Section B "Other Project Costs" in DIAG					
				Security Cost (5%)					
			75100	Facilities and administration					
<b>Management Costs Sub-Total</b>				<b>3,334,289</b>		<b>3,334,289</b>	-		
Evaluation			71100	International Staff Entitlement (ALD) Act1	20,000	Netherlands	20,000	-	
			71600	Travel & DSA Act1	5,000	Netherlands	5,000	-	
			74500	Miscellaneous Act1	10,000	Netherlands	10,000	-	
				Security Cost (5%) (for GMS 5%)		-	Netherlands	-	-
				Security Cost (5%) (for GMS 7%)		1,750	Netherlands	1,750	-
				GMS 5%	75100	Facilities and administration	-	-	-
				GMS 7%	75100	Facilities and administration	2,766		-
<b>Evaluation Sub-Total</b>				<b>39,516</b>		<b>39,516</b>	-		
Audit			73500	Audit Fee Act1	30,000	Netherlands	30,000	-	
				Security Cost (5%) (for GMS 5%)	1,500	Netherlands	1,500	-	
				Security Cost (5%) (for GMS 7%)	-	-	-	-	
				GMS 5%	75100	Facilities and administration	1,575		-
				GMS 7%	75100	Facilities and administration	2,490		-
<b>Audit Sub-Total</b>				<b>35,565</b>		<b>35,565</b>	-		
<b>B. Other project costs Total</b>				<b>3,409,369</b>		<b>3,409,370</b>	-		
<b>GRAND TOTAL (A+B)</b>				<b>6,905,183</b>		<b>6,905,183</b>	-		
<b>Table of Correspondence</b>									

<p><b>Development Activities</b>                  Output 1: Planned Activities for Output 1 correspond accordingly to ATLAS budget: Activities 1.1-1.4 to Activity 6.</p> <p>Output 2: Planned Activities for Output 2 correspond accordingly to ATLAS budget: Activities 2.2-2.9 to Activities 2 and 3.</p>	
<p><b>Other Project Costs</b>                  Costs correspond to ATLAS budget Activities 1 and 5.</p>	
<p>Words in brackets should be disregarded for purposes of 2008.</p>	