



## ANNUAL PROJECT REPORT 2006

**United Nations Development Programme  
Afghanistan  
Anti-Personnel Mine & Ammunition Stockpile Destruction (APMASD)  
01-01-2006 / 31-12-2006**

Project ID:	Anti-personnel Mine and Ammunition Stockpile Destruction/00043536
Duration:	01 December 2004 – 31 December 2007
Component (MYFF):	4.4 Mine Action
Total Budget:	\$21,326,567
Unfunded:	\$ 10,097,688
Implementing Partners / Responsible parties:	HALO Trust and WRA
(optional)	

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## ***Mine and Ammunition Donors***



**European Commission**



**Ministry of Finance**



**Netherlands**



**United Kingdom**



**Norway**



**UNDP**



Agence canadienne de  
développement international

Canadian International  
Development Agency

**Canada/CIDA**

## Acronyms

ACRONYM	DEFINTION
ACP	Ammunition Consolidation Point
ANA	Afghan National Army
ANBP	Afghanistan's New Beginnings Programme
APM	Anti-Personnel Mines
AST	Ammunition Survey Team
ATL	Acquisition Technical and Logistics - a branch of the Ministry of Defence
DIAG	Disbandment of Illegal Armed Groups
EOD	Explosive Ordnance Disposal
EU	European Union
IED	Improvised Explosive Device
IP	Implementing Partner
ISAF	International Security Assistance Force
MoD	Ministry of Defence
MoFA	Ministry of Foreign Affairs
MoI	Ministry of the Interior
MYFF	Multi-Year Funding Framework
NATO	North Atlantic Treaty Organization
NDS	National Department of Security
CSTC-A	Combined Security Transition Command - Afghanistan
UNDP	United Nations Development Programme
UNMACA	United Nations Mine Action Centre for Afghanistan

## ***Executive Summary***

The project aimed at establishing joint planning support and enabling capacity within the Government to ensure compliance with international treaty obligations through destruction of anti-personnel mines (APM) and destruction and collection of other ordnance. The project also envisaged the identification and destruction of APM caches and unsafe ammunition, sorting of ammunition stockpiles, and consolidation of serviceable ammunition under Government control.

The project has, to date, recovered 1032 caches of ammunition and mines and is in the process of ensuring that all known stockpiles of anti-personnel mines are destroyed by end-March 2007 to enable the Government of Afghanistan to meet its State obligation to the Ottawa treaty on ban of all anti-personnel mines. The ammunition survey teams along with the implementing partners are deployed across eight regions within the country.

To enhance the technical capacity and expertise of the Ministry of Defence, the project installed a senior international technical advisor and two international trainers. The US Military's Combined Security Transition Command (CSTC-A) directed their work on a day-to-day basis. This work was consistent with CSTC-A's wider capacity-building and development goals related to the Afghan National Army. In 2006, the capacity building component of this project pertaining to training of selected personnel for ammunition handling and storage in charges was fully conducted, enabling the complete handover of the Ammunition Survey team support activities at National Ammunition Depot at Khairabad ahead of the envisioned completion date. The rearrangement of the ammunition in all of the bunkers and the inventory of all ammunition has been completed. In addition, the Ammunition school, which has provided training to 14 professionals on issues of ammunition storage and depot handling, has been handed over to the MoD.

MoD representatives at the field level are being mentored by the Ammunition Survey Team leaders to take on the responsibility of survey, consolidation and destruction of ammunition in the field. MoD has taken over responsibility for two ammunition consolidation sites at Jalalabad and Kandahar, which they now fully control.

One of the main challenges encountered in the implementation of the programme has been the lack of information regarding the caches. No data was available regarding stocks of ammunition across the country and team leaders had to negotiate with the provincial authorities and warlords to reveal and gain access to depots.

Another constraint specific to the Panjshir region was inconsistent co-operation by provincial governors. ANBP teams came under fire from groups obstructing ANBP efforts to clear the various ammunition depots in the Panshir, in order to bring the ammunition under government control. The vacillating support supplied by the provincial governor has failed to ensure the security of ANBP personnel, thereby completely halting efforts to clear the vast amount of ammunition and mines which remain in various depots of the valley. The matter has been taken up with the Vice president who holds tremendous influence in the valley and hopefully the matter will be resolved, enabling operations to recommence in 2007.

One of the main lessons learnt during 2006 was the need to ensure more media visibility to the project to promote voluntary disclosure of the caches by villagers in order to ensure a safer environment for the villagers and their children. This issue is being addressed in 2007.

The report is structured commencing with the review of the progress of the project, followed by review of the strategy, management effectiveness, summary of project results, implementation challenges and finally, lessons learnt and recommendations.

## **1. Context**

Years of conflict—including the removal of Soviet forces, the anti-Taliban conflict and significant periods of civil warfare—have generated excessive amounts of war debris across the entire country. Weapons and ammunition of all types and sizes exist in Afghanistan, within both the military and civil communities. The surplus of ammunition, in particular, now presents the Government with a considerable logistics problem whilst also generating security concerns within Afghan and international circles. In addition, the destruction of anti-personnel mines as part of ANBP's ongoing ammunition survey effort also simultaneously assists the Government in meeting its stockpile destruction obligations as a State Party to the *Convention on the prohibition of the use, stockpiling, production and transfer of APMs and their destruction*.

The objective of the project is to support the strategic policy and planning of the Government of Afghanistan and to contribute towards establishment and maintenance of an enabling environment for developmental activities through joint implementation of an ammunition survey and reconciliation exercise and an anti-personnel stockpile destruction initiative. The specific capacity building needs which are addressed by the project include the technical mentoring and training of MoD and the gradual transition of responsibilities of the project management and administration to the MoD.

The key partners in the implementation are MoD, Ministry of Interior (Mol), Ministry of Foreign Affairs (MoFA), and National Directorate of Security (NDS). UNMACA is the other major supporting agency. The expected beneficiaries of the programme will be the people of Afghanistan who will benefit from a conducive environment for sustainable livelihoods created by strengthened environmental protection and by reduced natural and manmade risks including landmines.

## **2. Performance Review**

### **2.1 Progress Review**

#### **Overall progress towards the ANDS benchmark**

Pillar 1, Security, Program 4, De-mining, "By end 2007 all stockpiles of Anti-Personnel mines will be located and destroyed and by end 2010 all unsafe, unserviceable and surplus ammunition will be destroyed."

The programme is fully on track to achieve these benchmarks.

#### **Overall progress towards the United Nations Development Assistance Framework (UNDAF) 2006-2008 outcome**

Under Area of Co-operation Governance, Rule of Law, and Human Rights, the project contributes to Outcome 5: "By 2008, the Government is enabled to comply with its obligations agreed to under international conventions, and to ratify other non-ratified conventions."

It is anticipated that by March 2007 all known stockpiles of Anti-Personnel mines will be destroyed as per the Government of Afghanistan obligation to the OTTAWA convention.

Under Area of Co-operation, Sustainable Livelihoods, the project contributes to Outcome 2, "By 2008, opportunities, skills, land, and infrastructure that allow for active participation in an strengthened formal economy and private sector are improved, particularly for poor and vulnerable groups."

The project also complements another UNDP/ANBP project, DIAG (another national project) in their joint efforts to provide an enabling environment for the promotion of secure and sustainable

livelihoods for the Afghan people through physical security and the disbandment of illegal armed groups.

Under Area of Co-operation, Environment and Natural Resources, the project contributes to Outcome 3, "By 2008, Government and communities are better able to prevent, prepare for, manage and respond to natural and manmade disasters, including landmines and UXOs".

Over the year the project has destroyed large quantities of known stockpiles of Anti-Personnel mines and all other unwanted and dangerous ammunition types in a safe and timely manner. In addition, all recovered caches / depots of legitimate and safe ammunition are being centralized under the government control. All this has contributed towards achieving the progress on UNDAF outcome of.

### **Overall progress towards the UNDP Country Programme Action Plan (CPAP) 2006-2008 outcome and outputs**

The project contributes to Output 3 of the CPAP, "Law and order institutions at national and sub-national levels strengthened and physical security of the population improved," through its efforts to remove and destroy unsafe ammunition in the regions and bringing caches under the control of government institutions at the centre as well as the provincial and district levels. In addition, by destroying known stockpiles of mines and unsafe ammunition existing in various parts of the country, the project has helped to increase the area available for licit agrarian activity for the poor, which also supports Output 8, "Vulnerable groups empowered through improved access to social and economic opportunities (local poverty initiatives, private sector development, alternative livelihoods)."

### **Capacity Development**

The capacity building component of this project pertaining to training of selected personnel for ammunition handling and storage in charges has enabled the complete handover of the ammunition survey team support activities at National Ammunition Depot at Khairabad in 2006. The Ammunition school, which has provided training to 14 professionals on issues of ammunition storage and depot handling, has been handed over to the MoD.

MoD representatives at the field level are being mentored by the Ammunition Survey Team leaders to take on the responsibility of survey, consolidation and destruction of ammunition in the field.

### **Impact on direct and indirect beneficiaries**

The Government of Afghanistan, the main beneficiary, has expressed high satisfaction with the progress being made by the project in not only consolidating and destroying ammunition as well as with the efforts made to develop national capacity.

The civilian population, the indirect beneficiaries of the project, have greatly benefited from removal of dangerous ammunition located near their living and working areas. The increase in physical security has made it much safer for children to attend schools in villages and to increase access to areas suitable for agriculture.

## **2.2 Implementation strategy review**

### **Participatory/consultative processes**

All the stakeholders were fully involved in the process of working out the priorities for the project and were briefed on a regular basis on the progress being made on the priorities and objectives set. Overall project direction and leadership was provided by the Ammunition Steering Committee, which is co-

chaired by the Ministry of Defence (MoD) and the Canadian Embassy. This forum meets every quarter and is instrumental in giving strategic direction to the project. The other project governance structure is the Ammunition working group which works at the operational level. All issues raised at the field level are resolved by the working group, which meets once a week. These forums have been highly effective in ensuring smooth execution of the project at the central and field levels.

### **Quality of partnerships**

The quality of partnerships has been excellent with Ministry of Defence as well as with international implementing partners and other UN agencies. The partnership in regards to implementation with all these agencies has been extremely profitable for the project in achieving its objectives. A partnership with UNMACA which was opened in 2006 to avail the project of its services as a regulatory body to conduct quality assurance tests and provide licenses to implementing partners has been very beneficial. Strong donor partnerships and support have underpinned project progress in 2006

### **National Ownership**

The project outputs have been at every stage, jointly worked out with the main stakeholder, MoD. Strategic decisions on the direction of the programme have been taken during the Steering Group meetings chaired by the Minister of Defence. Issues concerning execution of the project and its implementation are discussed weekly at Ammunition Working Group meetings, chaired by the Chief of MoD Logistics section. At the working group meetings, the MoD has taken a strong lead in setting priorities, making decisions on project resource allocation, and providing evaluations of tasks completed.

### **Sustainability**

The project has from its preparatory phases, focused on strengthening national capacities and ownership in order to ensure lasting results. Decision making on the direction of the programme and its implementation was undertaken by the MoD leadership. Embedded MoD personnel with the Ammunition Survey teams have been fully incorporated into the teams and guided by Ammunition Survey Leaders to independently carry out survey of ammunition tasks. In addition, personnel were trained on handling and storage of ammunition in the national depot at Khairabad.

## **2.3 Management effectiveness review**

### **Quality of monitoring**

All activities of the survey teams in the regions and implementing partner activities were closely monitored at the central level. Performance evaluation has been regularly delivered by monitoring teams to ensure quality of deliverables and steady progress towards outputs. Frequent field missions were undertaken to the sites from the central office to evaluate the work being undertaken in the regions.

The government was closely involved in monitoring the outputs by sending in their own delegations to the various regions. The recommendations provided by the government have proven to be useful and were implemented. It has been planned that 01 May 2007, a project evaluation will be carried out by an external agency and by July 2007, a major review will take place, directed by the Ammunition Steering Committee, to identify further elements of project management and coordination that can be transitioned to MoD. A corresponding transition plan will be developed on the basis of evaluation.

### **Timely delivery of outputs**

All outputs and targets were delivered in accordance with the schedule in the annual work plan.

## **Resource Allocation**

The proportion of operational project costs, including project staff and other running expenses, has been 27% of total expenditure, with 73% of funding disbursed in 2006 utilized for survey team activities, movement of safe ammunition into government controlled depots and destruction of unsafe and dangerous ammunition by the implementing partner.

### **Cost-effective use of inputs**

With the aim of making all possible reductions in the project's operational costs (using the current and forecast financial snapshot as a baseline), in 2006 the project began a comprehensive and detailed review of manpower, organizational structure, internal work processes and practices.

The objective of this review is manifold, with the top priority to re-configure the set-up of the project, which was originally designed with DDR requirements in mind, and to replace it with one more effective for Mine and Ammunition activities. Another major priority is to attain the optimal and most cost-effective staffing levels for the remainder of the project, thereby ensuring conditions for disengagement and closure.

The initial stages of the manpower review was completed in December 2006 with the conclusion that the process for reducing the ANBP international staff would occur over three phases, and will be synchronized with contract end-dates. Within Phase One (with contracts ending around March next year), the international staff levels will be reduced by a factor of 40% resulting in accumulated savings of \$750,000 in international staffing costs until the end of 2007. A majority of these international posts will be disestablished resulting in potential efficiencies, and with necessary support to be delivered through possible utilization of a centralized pool of experts who can be deployed to the regions as required. The process for reducing the manning level for national staff will involve two phases. Early indicators suggest an overall reduction of approximately 25%.

With re-structuring to take place in different timelines throughout next year, the Mine and ammunition project is likely to incur savings in 2007 on staff cost, materials and goods purchases, travel and DSA, consultancy, rental and maintenance of equipment, stationary and supply and miscellaneous expenses.

## **3. Project Results Summary**

### **Intended Outputs:**

**1.1 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 (APM) and destruction / collection of other ordinance concentrations.**

#### *Indicative Activities.*

1. Assistance to Ammunition Steering Committee to plan, coordinate policies and priorities and mobilize resources for the APM/ammunition project.

The project provided regular updates on implementation progress achieved and challenges faced to the Ammunition Steering Group, facilitating its work.

Issues not resolved at the Ammunition Working Group level were taken to the Steering Group level.

2. Assistance to Ammunition Working Group for operational level facilitation and implementation of APM/ammunition project.

The Ammunition Working Group was convened every week at MoD headquarters and was chaired by General Hotak, who is the Chief of MoD logistic section responsible for the project. The meetings were attended by other supporting agencies, and issues at the operational level requiring resolution were discussed here. This working group has been very effective and problems faced at the field level are usually resolved at these meetings, thereby ensuring smooth implementation of the project.

This activity has been successfully implemented in 2006 with the Ammunition working group taking full ownership of providing leadership and working to resolve project issues.

3. Creation and maintenance of Government owned 'EOD Frontline' database.

A fully operational EOD Frontline database was created and is being maintained. Government representatives are fully incorporated into the running of this database and by the end of the project in Dec 2007 will take full ownership of the same.

4. Consultation and Liaison with key Government ministries.

These processes are ongoing and key government ministries are co-opted where necessary to enlist their support in implementation of the project. To enable compliance with OTTAWA treaty regarding destruction of all known stockpiles of antipersonnel mines by March 2007, the project works has in 2006 worked closely with the Ministry of Foreign Affairs in order to update them with all relevant information.

**1.2 Caches of APMs identified, moved and destroyed. Legitimate ammunition stockpiles sorted; action taken to destroy unsafe ammunition and transfer good ammunition to Government control.**

*Indicative Activities*

1. Implementation support to Government for identification of ammunition caches, destruction of APMs and movement / destruction of legitimate ordnance types.

Implementation support for identification of ammunition caches was provided to the government by ammunition survey teams (ASTs) who took the responsibility to negotiate with provincial authorities and war lords/Illegal Armed Group commanders to turn over their ammunition caches to the Government. The destruction of APMs and movement/destruction of legitimate ordnance types which were recovered in this way were carried out with the assistance of implementing partners HALO Trust and WRA.

This activity was fully achieved according to the 2006 work plan.

2. All APM and ammunition stocks and caches surveyed for APMs (illegitimate ordnance) and other ordnance types in various conditions.

The ammunition survey teams and the implementing partners based in all the eight regions of the country have, to date, surveyed 1302 caches countrywide. These caches have been sorted and serviceable and legitimate ammunition has been consolidated. All stocks of Anti-Personnel mines found in these caches have been destroyed.

This activity is not confined to a single year and is ongoing as the project is still recovering, on average, six to eight caches every month.

3. Provision of ammunition survey teams to meet operational tempo.

A total of nine survey teams, operating in a fully self sufficient manner in administrative aspects, were deployed across the country to carry out survey of the ammunitions caches. MOD ammunition technical officers were integrated into these teams and were fully involved in all aspects of AST work. The teams were also supported by implementing partners in the sorting of surveyed caches.

This activity was fully achieved in 2006.

4. International advisory and oversight capacity established.

The international advisory and oversight capacity of the implementing partners was established with the assistance of UNMACA. All implementing partners were regulated through quality assurance checks performed by UNMACA, thereby ensuring that all safety norms and procedures were followed in the movement and destruction of ammunition.

This activity has been fully achieved but further fine-tuning for implementation of activities in 2007.

5. Ammunition stockpiles sorted, legitimate ammunition in good condition moved and stored, under central Government control, in Ammunition Consolidation Points. Stockpiles of APMs and ammunition deemed unsafe safely destroyed.

All known ammunition stockpiles have been sorted and legitimate ammunition in good condition has been moved to ammunition consolidation points established in each region. These consolidation points are temporary in nature and will be shifted to permanent sites being built by US military's combined security transition command. All stockpiles of APMs and ammunition deemed unsafe are being safely destroyed by the implementing partners in central destruction sites which are maintained in each region. The details of ammunition consolidated and destroyed are as under:

Ammunition Surveyed	28,866	TONS
Ammunition Consolidated	8212	TONS
Ammunition destroyed	12,401	TONS
Anti-Personnel Mines destroyed	334,025	PCS
Anti-Tank Mines destroyed	12,755	PCS
Total number of caches surveyed	1302	Caches

6. Implementation of Afghanistan's State Party obligations under article 4 of the AP mine Ban treaty is effectively furthered.

To meet the obligations under article 4 of the Ottawa treaty, all known caches of anti-personnel mines are being destroyed through the Mine and Ammunition project, through the assistance of the implementing partners. Certain mine caches in the Panjshir valley to which the teams have had no access due to political constraints, have yet to be destroyed. This issue has been raised at the highest levels of the government for resolution. It is hoped that these constraints will be resolved and all known anti-Personnel mine caches are destroyed by end March 2007.

This activity is being achieved and it is anticipated that the Government of Afghanistan's obligation to Ottawa treaty will be met by end-March 2007.

7. Provision of detailed and timely information related to APM destruction to the Ministry of Foreign Affairs, via UNMACA.

Detailed information on the destruction of known anti-personnel mine caches across the country is being forwarded to UNMACA on a regular basis. This information is shared with Ministry of Foreign Affairs by UNMACA during Working Group Meetings.

#### **4. Implementation Issues**

The main challenge encountered in the implementation of the programme has been the lack of systematic data regarding the location of the caches. No reliable, centralized source of data on the stocks of ammunition across the country is available, and the project has had to create its own database of information through the AST negotiations with the provincial authorities and warlords. The AST leaders have also had to negotiate with provincial authorities, and at times, warlords unaffiliated with the government, to gain access to depots. Further negotiations had to be thereafter conducted with community elders and others to move ammunition out of these depots.

Security in some of the regions precluded efforts to carry out survey and consolidation of ammunition. One of the project's major areas of concern was how to implement activities in the Panjshir region in the face of physical resistance. ANBP has in 2006, come under fire from groups obstructing the project's efforts to clear the various depots in the valley, and collect and transport ammunition into government-controlled depots. The provincial governors have not been helpful in resolving this problem, leading to the halt of activities in the various depots of the valley. The matter has been taken up with the Vice-President, who holds tremendous influence in the valley, and it is to be hoped that political leadership will enable ANBP to recommence in the Panjshir.

The occurrence of ammunition-related accidents at the central destruction sites, during the process of segregating unsafe ammunition has also caused concern. Implementing partners have been directed to carry out more stringent refresher training for the cadres and UNMACA has been requested to assist with oversight of the training and to conduct onsite quality assurance checks of the implementing partners. Additionally, there is a total lack of awareness of safety procedures and practices among both soldiers and civilians in regards to the process of loading of ammunition. Despite the project's focus on the need to provide constant reminders to handle ammunition as per the safety rules and regulations, in most cases these instructions are disregarded. The survey team will resort to constant monitoring to ensure that no accidents occur during loading and movement of ammunition..

The anticipated handover of ammunition consolidation sites to the MoD will pose a challenge as the MoD representatives are not yet fully able to manage the depots.

#### **5. Lessons Learnt and Next Steps**

##### **5.1. Lessons learnt**

Lack of security at dumps and caches. As most of the ammunition dumps are found in isolated regions or sometimes even within villages, ensuring the security of these sites assumes great importance. Without police available at most times, the project has had to quickly move the safe and unsafe ammunition to areas where they can be guarded in order to prevent accidents and pilferage.

Monitoring of Implementing Partners. Despite constant reminders on the need to handle ammunition as per the safety rules and regulations, most times all instruction provided to civilians and military officials are totally disregarded. Constant monitoring on the ASTs has become necessary to ensure that accidents are prevented during loading and movement of ammunition. Additionally UNMACA is now monitoring activities of the implementing partners in transporting and destroying unsafe ammunition and performing quality assurance checks to ensure all safety standards are being met by the teams in the field.

Security of Ammunition movement. This is an area of concern and proper police escorts need to be planned while moving ammunition to the consolidation sites from the depots/caches to avoid pilferage.

Status of Ammunition Consolidation Sites. The temporary ammunition consolidation sites do not meet the conditions required to store ammunition, therefore making it imperative to move to the ammunition to permanent sites quickly.

Project visibility. The project needs to focus on ensuring that the advantages of working with the project reach the local population. This will ensure that more voluntary disclosures are forthcoming on caches located in and around their villages.

## **5.2. Recommendations**

A more concerted public information initiative should be launched to ensure that women and children are targeted and more disclosures of caches by them encouraged.

Close monitoring of the activities of the implementing partners should continue to be formalized by UNMACA. Quality assurance of the implementing partners teams operating in the field should be conducted and all their refresher training should be validated by UNMACA.

A detailed priority plan based on current backlogs and future/anticipated ammunition recoveries for consolidation, movement and destruction should be created to ensure the project achieves its outputs within the project timeline. In addition, a more detailed plan and timeline should be created to ensure smooth handover of the project to the Government by the end of 2007.

All activities and negotiations carried out to disband illegal armed groups should link with the AST work to gain access to the ammunition stockpiles which are controlled by these groups.

## 6. Financial Status and Utilisation

Annual project figures provided below are subject to later adjustment.

### Financial Status

Table 1: Contribution Overview [01 Dec 2004 – 31 Dec 2007]

Donor	Contributions		Contribution Balance
	Committed	Received	
Canada	5,132,037.00	5,132,037.00	-
Netherlands	2,409,638.55	Nil	2,409,638.55
UK	3,000,000.00	3,000,000.00	Nil
EC	1,785,605.00	1,785,605.00	Nil
EC	7,633,587.79	Nil	7,633,587.79
Norway	317,965.00	317,965.00	Nil
UNDP Core Fund	493,272.00	493,272.00	Nil
Ministry of Finance	500,000.00	500,000.00	Nil
<b>Total</b>	<b>21,272,105.34</b>	<b>11,228,879.00</b>	<b>10,043,226.34</b>

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Table 2: Funding Status (as of 31 December 2006)

Donor	Received	Period Prior to the Reporting Year	Reporting Year Only	Total	Project Balance	Earmarked	Funding (as of 1 Jan of the next year)	Remarks
Canada	5,132,037.00	1,765,702.93	2,600,213.28	4,365,916.21	766,120.79		766,120.79	
EC	1,785,605.00	Nil	1,785,605.00	1,785,605.00	Nil		Nil	
UK	3,000,000.00	Nil	1,250,051.66	1,250,051.66	1,749,948.34		1,749,948.34	
Norway	317,965.00	Nil	18,104.75	18,104.75	299,860.25		299,860.25	
Ministry of Finance	500,000.00	Nil	500,000.00	500,000.00	Nil		Nil	
UNDP Core	493,272.00	493,272.00	Nil	493,272.00	Nil		Nil	
<b>Total</b>	<b>11,228,879.00</b>	<b>2,258,974.93</b>	<b>6,153,974.69</b>	<b>8,412,949.62</b>	<b>2,815,929.38</b>	<b>0.00</b>	<b>2,815,929.38</b>	

### Financial Utilisation

Table 3: Annual Expenditure by Activity [1 January – 31 December 2006]

Activity	Budget (2006)	Expenditures	Balance	Delivery Rate
Project Management	1,904,350.50	1,647,967.11	256,383.39	87%
Anti-Personnel Mines / Ammunition Survey	2,284,812.77	2,082,710.17	202,102.60	91%
APM and Ammunition Collection / Transportation/ Security	1,664,804.99	1,499,078.38	165,726.61	90%
Integrated Technology System	267,035.85	217,978.56	49,057.29	82%
Support to Government Capacity Building	425,458.57	413,194.06	12,264.51	97%
UNDP GMS	327,323.13	293,046.41	34,276.72	90%
<b>Total</b>	<b>6,873,785.81</b>	<b>6,153,974.69</b>	<b>719,811.12</b>	<b>90%</b>

Table 4: Annual Expenditure by Donor [1 January – 31 December]

Donor	Activity	Budget (2006)	Expenditure	Balance	Delivery Rate	Remarks
Canada	Project Management	639,392.28	539,709.22	99,683.06	84%	
	Anti-Personnel Mines (APM's) /Ammunition Survey	1,163,186.27	1,005,825.92	157,360.35	86%	
	APM & Ammunition Collection / Transportation/ Security	429,342.66	390,609.56	38,733.10	91%	
	Integrated Technology Systems	187,742.25	174,810.67	12,931.58	93%	
	UNDP GMS 5% - See the Donor Agreement	139,868.31	123,819.68	16,048.63	89%	
	Support To Government Capacity Building	377,702.74	365,438.23	12,264.51	97%	
<b>Sub Total (Canada)</b>		<b>2,937,234.51</b>	<b>2,600,213.28</b>	<b>337,021.23</b>	<b>89%</b>	
EC	Project Management	519,731.10	519,731.10	0	100%	
	Anti-Personnel Mines (APM's) /Ammunition Survey	580,671.98	580,671.98	0	100%	
	APM & Ammunition Collection / Transportation/ Security	546,239.85	546,239.85	0	100%	
	Integrated Technology Systems	6,177.43	6,177.43	0	100%	
	Support To Government Capacity Building	47,755.83	47,755.83	0	100%	
	UNDP GMS 5% - See the Donor Agreement	85,028.81	85,028.81	0	100%	This fund is transferred from DDR to Ammo
<b>Sub Total (EC)</b>		<b>1,785,605.00</b>	<b>1,785,605.00</b>	<b>0</b>	<b>100%</b>	
UK	Project Management	745,227.12	588,526.79	156,700.33	79%	
	Anti-Personnel Mines (APM's) /Ammunition Survey	540,954.52	496,212.27	44,742.25	92%	
	APM & Ammunition Collection / Transportation/ Security	125,727.03	77,359.02	48,368.01	62%	
	Integrated Technology Systems	30,264.93	28,427.31	1,837.62	94%	
	UNDP GMS 5% - See the Donor Agreement	72,108.68	59,526.27	12,582.41	83%	
	<b>Sub Total (UK)</b>		<b>1,514,282.28</b>	<b>1,250,051.66</b>	<b>264,230.62</b>	<b>83%</b>
Norway	APM & Ammunition Collection /	87,304.97	8,679.47	78,625.50	10%	

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	Transportation/ Security					
	Integrated Technology Systems	42,851.24	8,563.15	34,288.09	20%	
	UNDP GMS 5% - See the Donor Agreement	6,507.81	862.13	5,645.68	13%	
<b>Sub Total (Norway)</b>		<b>136,664.02</b>	<b>18,104.75</b>	<b>118,559.27</b>	<b>13%</b>	
Ministry of Finance	APM & Ammunition Collection / Transportation/ Security	476190.48	476190.48	0	100%	
	UNDP GMS 5% - See the Donor Agreement	23809.52	23809.52	0	100%	
<b>Sub Total (MoF)</b>		<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>100%</b>	
<b>Total</b>		<b>6,873,785.81</b>	<b>6,153,974.69</b>	<b>719,811.12</b>	<b>90%</b>	

## **Contact Information**

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