



QUARTERLY PROJECT REPORT [First Quarter, 2007]

**United Nations Development Programme
Afghanistan
Anti-Personnel Mine and Ammunition Stockpile
Destruction Project (APM&ASDP)
01 December 2004 – 31 December 2007**

**Project ID: 00043536
Duration: 01 December 2004 – 31 December 2007
Component (MYFF): 4.4 Mine Action
Total Budget: 21,272,105 USD
Unfunded: 8,543,226 USD
Implementing Partners/Responsible parties: HALO TRUST and WRA.**

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I. PROJECT IMPLEMENTATION CHALLENGES:

UPDATED PROJECT RISKS AND ACTIONS

Risk Analysis – Strategic Level

One of the most evident impediments that the APM&ASDP has is the worsening security situation in some regions which precludes efforts to carry out surveys and the transport of ammunition especially in the East, South and parts of the West of the country. To mitigate the risk posed by the deteriorating security situation in these regions the project started focusing its main efforts and resources in areas where results can be achieved and resources utilized efficiently.

The failure to transfer knowledge and capacity from APM&ASDP to the MOD also presents itself as a potential risk which has to be addressed. For this purpose the APM&ASDP actively initiated capacity-building of MOD counterparts by mentoring MOD representatives in terms of survey, consolidation and destruction of ammunition. This mitigating measure aims to capacitate the MOD into fully assuming overall responsibility by the end of December 2007.

UPDATED PROJECT ISSUES AND ACTIONS:

Issue Analysis – Operational Level

The Government of Afghanistan failed to meet the obligation under Article 4 of the OTTAWA Convention due to the presence of known mine caches in Panjshir Valley where ANBP teams have not been allowed to operate since early August 2006. This has been raised to the President's level and it is hoped that the matter will be resolved soon and operations will resume.

The insufficient storage capacity of MOD/ANA to accommodate the amount of ammunition collected under the auspices of APM&ASDP is another present concern. The MOD and CSTC-A are working on increasing the storage capacities of MOD/ANA to achieve better operational results. ANBP/APM&ASDP is in close contact with all concerned parties and coordinating efforts are currently ongoing to relocate the stockpiles of serviceable ammunition and to hand over all Ammunition Consolidation Points to the MOD.

The consolidation and destruction of the aircraft bombs located at Shabergan needs to be executed by this year. The APM&ASDP faces extending its operations beyond December 2007 if the Shabergan ammunition is not dealt with on time. The Ammunition Working Group of APM&ASDP is in the process of devising plans on how to conduct the consolidation and destruction of the Shabergan ammunition to be presented during the Steering Group Meeting.

II. IMPLEMENTATION PROGRESS

ANBP is actively conducting capacity-building in various forms, one of which involves constant mentoring of MOD representatives in the field by the Field Officers and Field Associates to fully assume overall responsibility of survey, consolidation and destruction of ammunition throughout Afghanistan. Reduction of the International Field Officers and the transfer of their responsibilities to National Field Associates has been implemented in four of eight regions countrywide. To enhance capacity and expertise of the MOD, ANBP agreed, organized and started training 2 MOD officers on ammunition database "Front Line" to enable and maintain the transfer of responsibilities by the end of 2007.

All eight Ammunition Survey teams are fully operational and are conducting surveys, segregation and transportation of ammunition throughout Afghanistan. The accumulated statistics to date are noted in Annex 1. The Ammunition Working Group regularly conducts meetings every Sundays with all major players involved in the project such as MOD, Canadian Embassy, US Embassy, CSTC-A, ISAF, HALO Trust, WRA and others to address operational issues on ammunition surveys, consolidation and destruction.

The movement of 1,412 metric tons (MT) of serviceable ammunition from Shaiydayee to the Corps Storage Area in Herat has been completed with the formal handover ceremony of the Ammunition Consolidation Point (ACP) to take place on 3 April 2007. The site of the former 2nd Division at Jabel Saraj has been cleared completely with ammunition currently stored in two bunkers. In total 74 truckloads of different types of ordinance have been transported to the Khairabad National Ammunition Depot.

To date, 10 out of 18 caves in the region of Maimana have been cleared. The work on the remaining caves is ongoing and is being done by a HALO Trust team supported by a mechanical equipment specialist. During this quarter, ANBP handed over 3 ACPs to the MOD in Tahtabek (228 MT), Gardez (7 MT) and Jangle Bagh (178 MT).

Full inventory completion of the Kunduz ACP has been achieved in this quarter with the site hand over to the MOD ongoing. The handover will be complete within the month of April 2007 followed by the transportation of all ammunition to Mazar-e-Sharif and to Khairabad as requested by the MOD.

The survey of the ammunition stored at two islands in the Amu Daria River (Imam Sahib), was successfully completed with 60 MT of serviceable ammunition transported to the mainland. The destruction of unserviceable ammunition is ongoing.

During this reporting period, preparations for the meetings of the Steering Committee, established as the main project governance structure, was accomplished. Regular meetings of the Steering Committee are bound to take place starting second week of April 2007. Similarly, working relations with all national players (MOD, MOI, NSD and others), the international community (UNMACA, ISAF, CSTC-A and others) and implementing partners (HALO Trust and WRA) have been very constructive for this quarter giving way to resolving operational issues in a timely and professional manner.

III. FINANCIAL STATUS AND UTILISATION

Table 1: Contribution Overview [1 December 2004 – 31 December 2007]

DONOR NAME	CONTRIBUTIONS		CONTRIBUTION BALANCE
	Committed	Received	
Canada	5,132,037.00	5,132,037.00	-
Netherlands	2,409,638.55	1,500,000.00	909,638.55*
UK	3,000,000.00	3,000,000.00	-
EC	1,785,605.00	1,785,605.00	-
EC	7,633,587.79	-	7,633,587.79*
Norway	317,965.00	317,965.00	-
UNDP Core Fund	493,272.00	493,272.00	-
Ministry of Finance	500,000.00	500,000.00	-
TOTAL	21,272,105.34	12,728,879.00	8,543,226.34

* Netherlands (1,500,000.00 is transferred, balance will be transferred every 6 months on the bases of payment request)

* Agreement signed between EC and UNDP. Funds are not yet transferred to the bank.

Table 2: Quarterly Expenditure by Activity [1 January 2007 – 31 March 2007]

Activity	Budget (2007)	Quarterly Expenditure	Balance as of 31 Mar-07	Delivery Rate
Activity 1: Project Management	1,058,119.45	544,697.12	513,422.33	51%
Activity 2: Anti-Personnel Mines (APM's) /Ammunition Survey	1,752,806.52	341,470.38	1,411,336.14	19%
Activity 3: APM & Ammunition Collection / Transportation/ Security	1,101,179.77	171,384.31	929,795.46	16%
Activity 5: Integrated Technology Systems	151,066.56	31,264.00	119,802.56	21%
Activity 6: Support To Government Capacity Building	34,146.90	17,066.21	17,080.69	50%
UNDP GMS (based on donor agreements)	204,865.96	55,294.10	149,571.86	27%
Total	4,302,185.16	1,161,176.12	3,141,009.04	27%

Table 3: Quarterly Expenditure by Donor [1 January 2007 – 31 March 2007]

Donor	Activity	Budget (2007)	Q1 Expenditures 01/01/07 - 31/3/07	Balance as of 31/03/07	Delivery Rate
Canada	Activity 1: Project Management	243,569.27	116,843.43	126,725.84	
	Activity 2: Anti-Personnel Mines (APM's) /Ammunition Survey	301,051.70	49,691.93	251,359.77	
	Activity 3: APM & Ammunition Collection / Transportation/ Security	101,093.81	101,093.81	0.00	
	Activity 5: Integrated Technology Systems	35,167.33	302.56	34,864.77	
	Activity 6: Support To Government Capacity Building	31,146.90	17,066.36	14,080.54	
	UNDP GMS 5% - See the Donor Agreement	35,601.45	14,249.90	21,351.55	
Sub- Total Canada		747,630.46	299,247.99	448,382.47	40%
UK	Activity 1: Project Management	814,550.18	427,853.70	386,696.48	
	Activity 2: Anti-Personnel Mines (APM's) /Ammunition Survey	737,469.82	290,778.61	446,691.21	
	Activity 3: APM & Ammunition Collection / Transportation/ Security	74,479.00	74,479.00	0.00	
	Activity 5: Integrated Technology Systems	41,091.07	10,530.00	30,561.07	
	Activity 6: Support To Government Capacity Building	3,000.00	0.00	3,000.00	
	UNDP GMS 5% - See the Donor Agreement	83,529.50	40,182.07	43,197.44	
Sub- Total UK		1,754,119.57	843,823.38	910,296.20	48%
Netherlands	Activity 2: Anti-Personnel Mines (APM's) /Ammunition Survey	714,285.00	0.00	714,285.00	
	Activity 3: APM & Ammunition Collection / Transportation/ Security	714,286.43	0.00	714,286.43	
	UNDP GMS 5% - See the Donor Agreement	71,428.57	0.00	71,428.57	
Sub- Total Netherlands		1,500,000.00	0.00	1,500,000.00	0%
Norway	Activity 3: APM & Ammunition Collection / Transportation/ Security	211,320.53	8,679.47	202,641.06	6%
	Activity 5: Integrated Technology Systems	74,808.16	8,563.15	66,245.01	
	UNDP GMS 5% - See the	14,306.43	862.13	13,444.30	

	Donor Agreement				
Sub- Total Norway		300,435.12	18,104.75	282,330.37	
Total		4,302,185.16	1,161,176.12	3,141,009.04	27%

ANNEXES

Annual Work Plan