

Disbandment of Illegal Armed Groups (DIAG) Project / 0043604
Annual Work Plan 2007

UNDAF Outcome	Area of co-operation: Governance, Rule of Law and Human Rights CT 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 II: 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 II.2: Law and order institutions at the national and sub-national level strengthened and physical security of the population improved.

A. Development activities *

* Components in the Results Resources Framework (RRF) correspond to the Outputs of the Annual Work Plan; Intended Output in the RRF corresponds to the Activities of the Annual Work Plan.

Output 1: Implementation of weapon collection and disbandment of illegal armed groups fully supported.	<p>Indicator(s):</p> <ol style="list-style-type: none"> 1. Number of IAGs disbanded. 2. Number of serviceable weapons collected and transferred to Government ownership. 3. Number of unserviceable weapons consolidated and destroyed. 4. Amount of munitions collected and destroyed. 5. Number of weapons / munitions exercises executed without ANBP assistance. 6. Number of ANBP staff devoted to maintain / update the DIAG-database. 7. Number of Public Information-related efforts (press releases, press statements, advertisements, workshops, etc) hosted by the relevant government agency.
<p>Annual Target / Deliverables:</p> <ol style="list-style-type: none"> 1. Complete full transfer to Government control of all committees. 2. Complete full transfer to Government control and maintenance of Government-owned DIAG database. 3. Complete full transfer to Government control: the collection of weapons; and the destruction of unserviceable weapons and ammunitions. 4. Complete full transfer to Government control Public Information efforts related to DIAG. 5. Complete / Cease DIAG project unless agreed to be extended to Mar 08 (i.e. Afghan year-end). 	<p>Baseline: During the Preparatory Assistance phase (Jan to Jun 05), the Joint Planning Cell estimated that approximately 1,800 Illegal Armed Groups existed with an estimated strength of 120,000.</p> <p>Benchmark: ANDS Compact benchmarks for IAGs established (all IAGs disbanded by Dec 07).</p> <ol style="list-style-type: none"> 1. All relevant IAGs disbanded (i.e. those that pose a threat to security). 2. Full transfer of DIAG database from ANBP to the Ministry of Interior. 3. Full transfer of all Public Information activities to relevant government agency (MoI). 4. Termination of ANBP's Joint Secretariat and Operations section for the purposes of this project.

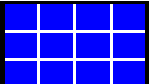
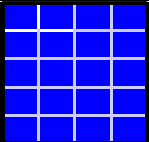

Planned Activities **	Time Frame				Responsible Party	Donor	Acc. Code	Budget description	Unit	Unit cost	Quantity	Total Amount	
	Q1	Q2	Q3	Q4									
Activity 1.1 - Enhance the capacity of Government to ensure community security through weapons reduction.						Japan	71100	International Staff Entitlement (ALD)	monthly proll		12	238,000	
						Japan	71400	National Consultant	monthly proll		12	215,000	
						Japan	73100	Maintenance/Utilities-Premises	lump sum		1	15,000	
						Japan	71600	Travel	lump sum		1	9,800	
						Japan	72200	Equipment	lump sum		1	6,000	
						Japan	72800	IT Supplies	lump sum		1	1,200	
						Japan	72400	IT Equipment	lump sum		1	5,000	
						Japan	73400	Rental& Maint Other Equipments	lump sum		1	3,000	
						Japan	74200	Audio Visual & Print, Prod Cost	lump sum		1	55,000	
						Japan	74500	Miscellaneous	lump sum		1	15,319	
						Canada	71100	International Staff Entitlement (ALD)	monthly proll		12	16,687	
						Canada	71400	National Consultant	monthly proll		12	6,364	
						Canada	71600	Travel	lump sum		1	579	
						Canada	72800	IT Supplies	lump sum		1	980	
						Canada	74200	Audio Visual & Print, Prod Cost	lump sum		1	13,000	
						Canada	74500	Miscellaneous	lump sum		1	2,499	
								GMS %				30,171	
	Activity 1.2 - Disarm targeted illegal armed groups, collect weapons and transfer weapons to government control.						Italy	71100	International Staff Entitlement (ALD)	monthly proll		12	267,782
							Italy	71400	National Consultant	monthly proll		12	237,737
						Italy	71600	Travel and DSA	lump sum		1	35,476	
						Italy	72100	Contractual Services	lump sum		1	43,524	
						Italy	72200	Equipment	lump sum		1	50,300	
						Italy	73100	Maintenance/Utilities-Premises	lump sum		1	115,000	
						Italy	73400	Rental& Maint Other Equipments	lump sum		1	49,965	
						Italy	74500	Miscellaneous	lump sum		1	40,000	
						UK	71100	International Staff Entitlement (ALD)	monthly proll		12	310,704	
						UK	71400	National Consultant	monthly proll		12	176,972	
						UK	71600	Travel and DSA	lump sum		1	6,000	
						UK	72100	Contractual Services	lump sum		1	83,315	
						UK	73400	Rental& Maint Other Equipments	lump sum		1	3,599	
						UK	74500	Miscellaneous	lump sum		1	8,430	
						Denmark	71100	International Staff Entitlement (ALD)	monthly proll		12	64,161	
						Denmark	71600	Travel and DSA	lump sum		1	3,389	
						Denmark	72100	Contractual Services	lump sum		1	20,000	
						Denmark	72200	Equipment	lump sum		1	50,000	
						Denmark	72300	Materials and Goods	lump sum		1	5,905	
						Denmark	73100	Maintenance/Utilities-Premises	lump sum		1	34,895	
						Denmark	73400	Rental& Maint Other Equipments	lump sum		1	3,923	
						Denmark	74500	Miscellaneous	lump sum		1	13,344	
						Swiss	72100	Contractual Services	lump sum		1	50,000	
					Swiss	72300	Materials and Goods	lump sum		1	10,000		
					Swiss	73100	Maintenance/Utilities-Premises	lump sum		1	66,676		
					Canada	71100	International Staff Entitlement (ALD)	monthly proll		12	262,053		
					Canada	71400	National Consultant	monthly proll		12	40,397		

			Canada	71600	Travel and DSA	lump sum		1	17,949
			Canada	72100	Contractual Services	lump sum		1	40,873
			Canada	72200	Equipment	lump sum		1	14,975
			Canada	72300	Materials and Goods	lump sum		1	5,960
			Canada	73100	Maintenance/Utilities-Premises	lump sum		1	79,984
			Canada	73400	Rental& Maint Other Equipments	lump sum		1	2,832
			Canada	74500	Miscellaneous	lump sum		1	24,486
			Norway	71400	National Consultant	monthly proll		12	120,000
			Norway	71600	Travel and DSA	lump sum		1	10,000
			Norway	72200	Equipment	lump sum		1	75,000
			Norway	72300	Materials and Goods	lump sum		1	7,086
					GMS %				122,634
Activity 1.3 - Change general Public perceptions values and behaviour regarding illicit weapons possession and misuses through a public awareness campaign.			Denmark	74200	Audio Visual & Print, Prod Cost	lump sum		1	1,748
			Japan	71100	International Staff Entitlement (ALD)	monthly proll		12	70,000
			Japan	71400	National Consultant	monthly proll		12	140,000
			Japan	71500	UNV	monthly proll		12	40,000
			Japan	71600	Travel	lump sum		1	20,000
			Japan	74200	Audio Visual & Print, Prod Cost	lump sum		1	280,000
			Japan	74500	Miscellaneous	lump sum		1	15,000
			Canada	71100	International Staff Entitlement (ALD)	monthly proll		12	9,464
			Canada	71600	Travel	lump sum		1	11,971
			USAID	71400	National Consultant	monthly proll		12	190,476
					GMS %				
						Output 1 Sub-Total			4,026,514
** Planned Activities for Output 1 correspond accordingly to ATLAS budget: Activity 1.11 to Activity 8; Activity 1.2 to Activity 2; Activity 1.3 to Activity 7.									

<p>Output 2: Identification and monitoring of socio-economic community development and governance interventions fully supported.</p>	<p>Indicator(s):</p> <ol style="list-style-type: none"> 1. Number of District Development Assemblies (DDAs) established and District Development Plans (DDPs) developed for the purposes of DIAG. 2. Number of Community Development/Good Governance Projects identified and implemented. 3. Number of capable DDAs in the DIAG compliant districts. 4. Number of functioning Provincial Development Committees. 5. Number of monitoring exercises conducted. 6. Number of District Administrators and Deputy Provincial Governors reformed. 7. DIAG Unit within Mol capacity built. <p>Baseline:</p> <p>During the Preparatory Assistance phase (Jan to Jun 05), zero community development projects were implemented. In 2006, zero community development projects were implemented, and zero DDA's were working with DIAG.</p> <p>Benchmark:</p> <ol style="list-style-type: none"> 1. Community Development / Good Governance projects with a funding ceiling of \$100,000/district or flexibility of \$100,000 to \$300,000 are identified and implemented for target districts which have complied with the DIAG process. 2. All baseline surveys for targeted districts completed and monitoring of targeted districts continued. 3. All District Administrators and Deputy provincial Governors are reformed. 4. DIAG Unit within Mol taken the ownership of the programme (as part of Good Governance). 5. Termination of ANBP's Development section.
<p>Annual Target / Deliverables:</p> <ol style="list-style-type: none"> 1. Complete full transfer to Government control of Consultative mechanism at the provincial and district level. 2. Initiate and implement handover of ongoing and completed projects to relevant line ministry. 3. Complete full transfer to Government control of Monitoring and Evaluation. 	

Planned Activities ***	Time Frame				Responsible Party	Planned Budget						
	Q1	Q2	Q3	Q4		Donor	Acc. Code	Budget description	Unit	Unit cost	Quantity	Total Amount
Activity 2.2 - Deliver Socio-economic community development projects; improve governance structures; involve disbanded group members in the participation of community development and social affairs.						Denmark	71100	International Staff Entitlement (ALD)	monthly proll		12	36,178
						Denmark	71600	Travel	lump sum		1	4,526
						Denmark	72200	Equipment	lump sum		1	5,000
						Denmark	73400	Rental& Maint Other Equipments	lump sum		1	4,000
						Japan	71100	International Staff Entitlement (ALD)	monthly proll		12	150,000
						Japan	71400	National Consultant	monthly proll		12	390,000
						Japan	71500	UNV	monthly proll		12	150,000
						Japan	71300	National Consultant RVC	monthly proll		12	595,000
						Japan	71600	Travel	lump sum		1	15,000
						Japan	72200	Equipment	lump sum		1	40,000
						Japan	72300	Materials and Goods	lump sum		1	45,000
						Japan	73400	Rental& Maint Other Equipments	lump sum		1	40,000
						Japan	74500	Miscellaneous	lump sum		1	15,000
						Canada	71100	International Staff Entitlement (ALD)	monthly proll		12	10,059
Activity 2.3 - Establish DDA in DIAG targeted districts if not already established. DDAs are used for DIAG project identification and implementation.						Canada	71400	National Consultant	monthly proll		12	90,443
						Canada	71300	National Consultant RVC	monthly proll		12	1,902
						Canada	71600	Travel	lump sum		1	16,921
						Canada	72300	Materials and Goods	lump sum		1	6,000
						Canada	73400	Rental& Maint Other Equipments	lump sum		1	15,000
						Canada	74500	Miscellaneous	lump sum		1	8,687
								GMS %				81,936
	Output 2 Sub-Total											1,720,652
	*** Planned Activities for Output 2 correspond accordingly to ATLAS budget: Activities 2.2 and 2.3 to Activity 3.											
	A. Development activities Total											5,747,166

B. Other project costs												
Recurrent Costs^A	Time Frame				Responsible Party	Planned Budget						
	Q1	Q2	Q3	Q4		Donor	Acc. Code	Budget description	Unit	Unit cost	Quantity	Total Amount
Staff						Italy	71400	National Consultant	monthly proll		12	200,000
						UK	71100	International Staff Entitlement (ALD)	monthly proll		12	279,562
						UK	71400	National Consultant	monthly proll		12	155,516
						Denmark	71400	National Consultant	monthly proll		12	7,000
						Japan	71100	International Staff Entitlement (ALD)	monthly proll		12	225,000
						Japan	71400	National Consultant	monthly proll		12	350,000
						Japan	715000	UNV	monthly proll		12	25,000
						Canada	71100	International Staff Entitlement (ALD)	monthly proll		12	113,989
						Canada	71200	International Consultant	monthly proll		12	6,891
						Canada	71400	National Consultant	monthly proll		12	59,334
						Norway	71100	International Staff Entitlement (ALD)	monthly proll		12	240,594
						Norway	71200	International Consultant	monthly proll		12	20,000
								GMS %				84,144
	Running costs						Italy	72200	Equipment	lump sum		1
						UK	73100	Maintenance/Utilities-Premises	lump sum		1	139,656
						Netherlands	72200	Equipment	lump sum		1	44,065
						Denmark	72800	IT Supplies	lump sum		1	13,800
						Denmark	72200	Equipment	lump sum		1	1,000
						Denmark	72500	Stationery	lump sum		1	12,636
						Denmark	73100	Maintenance/Utilities-Premises	lump sum		1	15,521
						Denmark	73400	Rental& Maint Other Equipments	lump sum		1	6,711
						Swiss	72200	Equipment	lump sum		1	18,660
						Japan	73300	Maint & Licensing of Hardware	lump sum		1	15,000
						Japan	72400	IT Equipment	lump sum		1	280,000
						Japan	72800	IT Supplies	lump sum		1	30,000
						Japan	71600	Travel	lump sum		1	14,000
						Japan	72200	Equipment	lump sum		1	45,000
						Japan	72300	Materials and Goods	lump sum		1	1,000
						Japan	72500	Stationery	lump sum		1	2,500
						Japan	73100	Maintenance/Utilities-Premises	lump sum		1	165,000
						Japan	73400	Rental& Maint Other Equipments	lump sum		1	10,000
						Japan	74100	Professional Services	lump sum		1	5,000
						Japan	74500	Miscellaneous	lump sum		1	55,000
						Canada	72800	IT Supplies	lump sum		1	28,055
						Canada	71600	Travel	lump sum		1	27,515
						Canada	72200	Equipment	lump sum		1	19,920
						Canada	72300	Materials and Goods	lump sum		1	29,446
						Canada	72500	Stationery	lump sum		1	11,799
						Canada	73100	Maintenance/Utilities-Premises	lump sum		1	21,595
						Canada	73400	Rental& Maint Other Equipments	lump sum		1	61,584
						Canada	74500	Miscellaneous	lump sum		1	9,912
						Norway	74100	Professional Services	lump sum		1	50,000
								GMS %				58,719

Project Communication, Monitoring and Reporting Donor Conference		Japan	71600	Travel	lump sum		1	5,000
		Canada	71600	Travel	lump sum		1	392
				GMS %				
Recurrent Costs Sub-Total								3,005,786
Evaluation								
				GMS %				
Evaluation Sub-Total								-
Audit		Canada	74100	Professional Services	lump sum		1	40,000
				GMS %				2,000
Audit Sub-Total								42,000
^ Recurrent Costs correspond to ATLAS budget Activities 1 and 5.								
B. Other project costs Total								3,047,786
GRAND TOTAL (A+B)								8,794,953