



Mine Action Programme for Afghanistan
MAPA



1388 Integrated Operational Plan

(1st April 2009 - 31st March 2010)

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ACRONYMS

ANBP	Afghanistan New Beginner Programme
ANDS	Afghanistan National Development Strategy
ACL	Afghan Campaign for Landmines
ALIS	Afghanistan Landmine Impact Survey
ARCS	Afghan Red Crescent Society
ATC	Afghan Technical Consultants
AMAC	Area Mine Action Center
AP Mine	Anti-Personal Mine
AT	Anti-Tank Mine
BAC	Battlefield Area Clearance
CBDT	Community Based Demining Team
CBMRE	Community Based Mine Risk Education
CIDA	Canadian International Development Agency
CL	Community Liaison
DAFA	Demining Agency for Afghanistan
DDG	Danish Demining Group
DMC	Department of Mine Clearance
DT	Demining Team
DAO	Development & Ability Organization
EODT	Explosive Ordnance Disposal Teams
ERW	Explosive Remnants of War
HI	Handicap International
HDI	Hemayat Brothers Demining International
HT	HALO Trust
ICRC	International Committee of the Red Cross
ICT	Information and Communications Technology
IDP	Internally Displaced Persons
IMB	Inter Ministerial Board for Mine Action
IMSMA	Information Management System for Mine Action
KDG	Kardan Demining Group
LIAT	Landmine Impact Assessment Team
MACA	Mine Action Center for Afghanistan
MDG	Mine Dog Group
MDS	Mine Dog Set
MDU	Mechanical Demining Unit
MCPA	Mine Clearance Planning Agency
MAPA	Mine Action Programme for Afghanistan
MDC	Mine Detection and Dog Center
MIS	Management Information System
MoE	Ministry of Education
MoLSAMD	Ministry of Labour, Social Affairs, Martyrs and Disabled
MoPH	Ministry of Public Health
MRE	Mine Risk Education
MMCC	Mini Mobile Children's Circus
OMAR	Organization for Mine Clearance and Afghan Rehabilitation
QMIT	Quality Management Inspection Team
RFP	Request for Proposals
SHA	Suspected Hazardous Area

SOPs	Standard Operating Procedures
SWP	Standard Work Procedure
NDSS	National Demining Support Service
UNDP	United Nations Development Programme
UNHCR	United Nations High Commissioner for Refugees
UNOPS	United Nations Office for Project Services
UNMAS	United Nations Mine Action Service
UXB	UXB international
VA	Victim Assistance
VTF	Voluntary Trust Fund
WRA	Weapons Removal & Abatement

FOREWORD

I am pleased to present the Mine Action Programme for Afghanistan (MAPA) 1388 Integrated Work Plan (IWP). This document reflects the responsibilities of the Government of Afghanistan and its commitments towards the achievement of the mine action national benchmarks and towards a vision of a country free from landmines and explosive remnants of war (ERW), where people and communities live in a safe environment conducive to national development, and where landmine and ERW survivors are fully integrated in the society and thus have their rights and needs recognized and fulfilled.

The 1388 IWP, the result of many weeks of hard work and discussions among MACA colleagues and the staff of Department of Mine Clearance (DMC) under the Afghanistan National Disaster Management Authority provides a yearly roadmap for supporting the achievement of the Ottawa Convention on the Prohibition of the Use, Stockpiling, Production and Transfer of Anti-Personnel Mines and on Their Destruction:

- Clearing all emplaced anti-personnel mines in Afghanistan by March 2013;
- Destroying all known anti-personnel mine stockpiles by March 2007 : and
- Providing mine risk education to Afghan people and assisting those who have been injured by mines and UXO.

As well as a tool towards meeting the Afghanistan Compact and the Afghanistan National Development Strategy (ANDS) benchmarks:

- By March -2011, the land area contaminated by mines and unexploded ordnance will be reduced by 70%;
- all stockpiled anti-personnel mines will be located and destroyed by end-2007; and
- By end-2010, all unsafe, unserviceable and surplus ammunition will be destroyed.

It is to be noted, that Afghanistan completed the destruction of all its known stockpiles of anti-personnel mines in October 2007.

This work plan establishes the milestones for Afghanistan mine action, and I am pleased with the ambitious targets that we have set for this year. The document lays the foundation for the development of Implementing Partners' annual work plans and all mine action organizations coordinated jointly by MACA and DMC, independently of the source of funding. The IWP covers the year 1388, which for mine action coincides with 1st of April 2009 – 31st of March 2010.

I would like to take this opportunity to thank all my colleagues at MACA and DMC and also our Implementing Partners for their inputs and hard work to the completion of this document. As we look toward the nation's future, MACA in partnership with the Government of Afghanistan is confident that with the dedication of the mine action employees and the support of the international community, Afghanistan will achieve its mine action goals and free the land from the deadly threat of mines and explosive remnants of war.

Dr. Mohammad Haider Reza
Programme Director
Mine Action Programme for Afghanistan



ACKNOWLEDGEMENT

This integrated operational plan was developed through a comprehensive consultative process with various stakeholders and managers at all levels in the MACA and implementing partners. This plan could not have been developed without the input from the various people and organizations involved during the development of the plan. As the Project Manager for the development of the 1388 Integrated Operational Plan I would like to express my sincere appreciation to the whole team that have worked on short timelines while delivering high quality products. If this plan is executed as envisioned during 1388 the Government of Afghanistan in partnership with MACA and the MAPA implementing agencies will make substantial progress toward meeting the Afghan Compact and Ottawa Treaty Obligations. May 1388 be a productive year for mine action in Afghanistan.

Hansie Heymans
Project Manager
1388 Integrated Operational Plan
Kabul
Afghanistan

EXECUTIVE SUMMARY

The Mine Action Programme for Afghanistan (MAPA) is the first mine action programme in the world, and encompasses all pillars of mine action: advocacy, demining (survey, marking and clearance), stockpile destruction, mine risk education (MRE), and victim assistance (VA). Funded both bilaterally and through the UN Voluntary Trust Fund (VTF), over 20 mine action implementing organisations are working in Afghanistan, employing over 8,000 personnel. Mine action services reach almost every corner of the country. The programme is coordinated by the UN supported Mine Action Centre for Afghanistan (MACA) in Kabul.

The MAPA has a twenty year history of successfully delivering mine action in Afghanistan and has cleared over 12,000 hazard areas throughout the country. Over the next 5 years, it will concentrate on removing the remaining hazard in the country.

The major 1388 integrated operational plan deliverables are:

- Survey, marking and clearance of 128 sq km of hazardous area at 946 sites located in 484 mine/explosive remnants of war (ERW) affected communities;
- Provision of mine risk education (MRE) for 362,000 people at risk in the 484 affected communities, for 2300 impacted communities through media and school activities¹ and for at least 195,000 returnees at UNHCR assistance centres by the end of 1388 (March 2010);
- Partnership with the Government of Afghanistan's (GoA) Department of Mine Clearance (DMC) and on behalf of the GoA's Inter-Ministerial Body (IMB) for Mine Action, to plan, coordinate, contract implementers, quality manage and support mine action activities in Afghanistan in line with strategic goals to achieve the Afghanistan Compact and Ottawa Treaty obligations;
- Transition to DMC the authority for the following:
 - Accreditation of mine action entities working in Afghanistan
 - Custody and maintenance of Afghanistan Mine Action Standards (AMAS)
 - Quality Assurance monitoring
 - Coordination of MRE with the Ministry of Education
 - Final signoff cleared/cancelled land
 - Preparation of Article 7 Reporting for Ministry of Foreign Affairs
- Develop and publish with DMC, other Government Departments & UNMAS the following:
 - UN mine action in Afghanistan transition plan
 - IMB mine action in Afghanistan transition plan
 - DMC capacity development plan;

¹ There maybe in this transitional period some cross over between direct MRE activities conducted by field MRE teams and MoE School teachers. Media related activities are also part of MRE transition.

- Establish a contracting entity within DMC or Afghanistan National Disaster Management Authority (ANDMA)

Coordination and Consultation

In 2002 the Government of Afghanistan entrusted interim responsibility for programme coordination to the United Nations, but as of January 2008 the Government through the modality of an IMB for Mine Action also designated the DMC under the ANDMA to work jointly with MACA. MACA and DMC will be in 1388 jointly responsible for the coordination of all mine action activities – including planning goals for all assets (regardless of their funding modality/source), and quality assurance (QA). During 1388 DMC will take over responsibility for the following coordination activities: accreditation of implementers; maintenance of Afghanistan Mine Action Standards (AMAS); coordination of external quality assurance checks; lead coordination role for MRE with Ministry of Education; the audit of land cleared and cancelled; and preparation of the Article 7 Report for submission to the Ministry of Foreign Affairs. In addition MACA and DMC will develop and publish a comprehensive UN to Government transition plan and assist the IMB to develop and publish a mine action transition plan. DMC with MACA assistance will develop a DMC specific capacity development plan including a contracting capacity inside DMC. MACA will also contract manage mine action implementation using VTF funding on behalf of the UNMAS, UNOPS and the international donors to humanitarian mine action. MACA therefore has multiple mandates: it is an UNMAS project executed by UNOPS and carries a humanitarian mandate to ensure the mine action services funded via the VTF are delivered in a safe, efficient, and effective manner. It also has a mandate to oversee and coordinate the broader MAPA in partnership with the GoA in a responsibility confirmed by the IMB in February 2008. Based on both the expressed desire of the Government, and the UN strategic goal of assisting in the development of national institutions, MACA is also responsible for transitioning authority for mine action to the Government and support the GoA in its efforts to develop the requisite capacities to manage the MAPA.

Scope of the problem

The widespread and indiscriminate use of mines during more than two decades of conflict has left Afghanistan as one of the most heavily contaminated countries in the world. As of August 2008 4,924 hazardous areas totaling an estimated 720 square kilometers of land, impacting 2,229 communities remain in the country. If the requirements of the 1388 portfolio are met as well as those in 1387, over 200 sqkm of contaminated land will have been removed from the database by March 2010.

445 victims of landmines and explosives remnants of war have been recorded in 2008 (January through July). The vast majority of the victims are male, and almost 50% of the victims are children. The number of victims is declining year on year speaking to the success of clearance and MRE but much remains to be done.

Mines and ERW not only threaten Afghans with physical harm, they also rob farmers of their livelihoods and impede housing, resettlement, and the grazing of livestock.

Seventy-five percent of the impacted communities are found in 12 of the country's 34 provinces.

Approximately 2.7% of all Afghans are severely disabled, with landmine and ERW accidents accounting for around 8.6% of this total.² The impact of disability on economic participation is substantial, impoverishing survivors and their families, straining government and other health care systems, and limiting economic growth and poverty reduction.

Strategy

In order to effectively support the Government of Afghanistan in the achievement of its mine action goals, MACA and DMC must address a range of integrated sub-components reflecting its multiple mandates and roles. These sub-components identify activities to be achieved over time, with each contributing to the overarching Government developed Mine Action Strategy, and additional related strategies in areas such as education and disability programming. Whilst all of the supporting activities are inter-related, progress towards their achievement is not a linear process. In particular, the critical operational outputs of demining, MRE and VA must be effectively sustained, and not pegged to progress on transitional issues.

In outline form, the key components consist of the following: Transition Sub-Strategy; Demining Operations Reform Sub-Strategy; Mine Risk Education Sub-Strategy; Victim Assistance Sub-Strategy; and Support to Capacity Development Sub-Strategy. These strategies are explained in broad terms in the MACA strategic plan document that sets the tone for the development of documents such as the UN Transition Plan.

The 2009 the clearance strategy for Afghanistan is focused on achieving the Afghanistan Compact and the Afghanistan National Development Strategy (ANDS) benchmarks:

- By March -2011, the land area contaminated by mines and unexploded ordnance will be reduced by 70%;
- all stockpiled anti-personnel mines will be located and destroyed by end-2007 (achieved); and
- By end-2010, all unsafe, unserviceable and surplus ammunition will be destroyed.

² National Disability Survey of Afghanistan, Ministry of Public Health, Central Statistics Office, Handicap International Report, 2005

INTRODUCTION

This document consists of three parts:

- Part 1: Background and Analysis. Stating the background of the mine action center of Afghanistan, international treaty obligations, assumptions, situation analysis and deductions.
- Part 2: 1388 Integrated Operational Plan Objectives, Outcome and Output.
- Part 3: The detailed coordination log frame analysis documents that break the objective into action plans and list activities planned in order to realize the objective.

Each part is written in a logical sequence.

PART 1: BACKGROUND, ANALYSIS AND DEDUCTIONS

Policy Direction and Assumptions

The last government endorsed strategy document for mine action was issued in May 2006. It was based on the Government of Afghanistan (GoA) vision of a country free from landmines and ERW, where people and communities live in a safe environment conducive to national development, and where landmine and ERW survivors are fully integrated in the society and thus have their rights and needs recognized and fulfilled.³

While working towards the transition to Government responsibility for mine action policy and coordination, the MACA must continue to respond to the humanitarian and development constraints posed by contamination with an approach that ensures appropriate assets are directed to the areas of greatest need. MACA initiatives are designed to meet national and international targets.

Within the context of the above GoA vision and the goals set forth to achieve this, the following assumptions are made:

- The South remains insecure though places can be found within the region to carry out demining.
- Availability of Funding will continue through 1388.
- Respective government ministries will take ownership for VA and MRE and build on current achievements
- DMC engaged in national planning process.
- Mine Action Partners are accredited and implementing the plan.
- Appropriate tasking and monitoring of assets occurs with clear understanding of the integrated concept of operations.
- Inter-agency cooperation in mine action operations.
- Overall mine action priority setting correct/accurate to address appropriate hazards.
- Access to affected communities and hazards to be cleared/ processed.
- Core assets available for 1388 and sufficient funds available for additional projects.
- Weather permits normal cycle.
- Funding and venue availability for all training, seminars, workshops available.
- On time financial, administration and logistical support to operations.
- DMC will participate with MACA and MoFA for MBT reporting.
- DMC will submit compact progress reports to the Joint Coordination and Monitoring Board (JCMB) in timely fashion.
- All agencies will maintain strong communications and reporting mechanisms.
- Information management system operational and maintained to provide accurate operational statistics.
- Country planning process is integrated through a consultative mechanism.
- ICT Infrastructure upgraded and supporting mine action operations.
- Essential level of international manning maintained for continuous monitoring and evaluation.
- Provide effective support to the sustainability of change management and progress achieved.

³ Mine Action in Afghanistan: The Way Ahead, Islamic Republic of Afghanistan, Saur 1385 (May 2006).

Planning Guidance

The development of the 1388 Integrated Operational Plan has been guided by the following documents:

- International treaty obligations
- UN Interagency Mine Action Strategy
- UN Inter-Agency Policy for effective coordination of mine action
- June 2008 Canadian International Development Agency (CIDA) Proposal
- 1387 Operational Work Plan

Adherence to the anti-personnel mine-ban treaty and the convention on conventional weapons demonstrates the commitment of the international community to work together to address the impact of landmines/ ERW. The adoption by States Parties to the anti-personnel mine-ban treaty of the Nairobi Action Plan in 2005, which the UN fully supports, provides further evidence of widespread, renewed commitment to the obligations codified in the treaty.

1388 planning is focused on achieving the Afghanistan Compact and the Afghanistan National Development Strategy (ANDS) benchmarks:

- By March -2011, the land area contaminated by mines and unexploded ordnance will be reduced by 70%;
- all stockpiled anti-personnel mines will be located and destroyed by end-2007⁴; and
- By end-2010, all unsafe, unserviceable and surplus ammunition will be destroyed.

Table 1 provides an overall summary on progress towards meeting the compact targets⁵ at the time of drafting this plan assuming that all hazards planned for 1387 will be cleared/processed.

Table 1: Summary on progress towards meeting the compact targets.

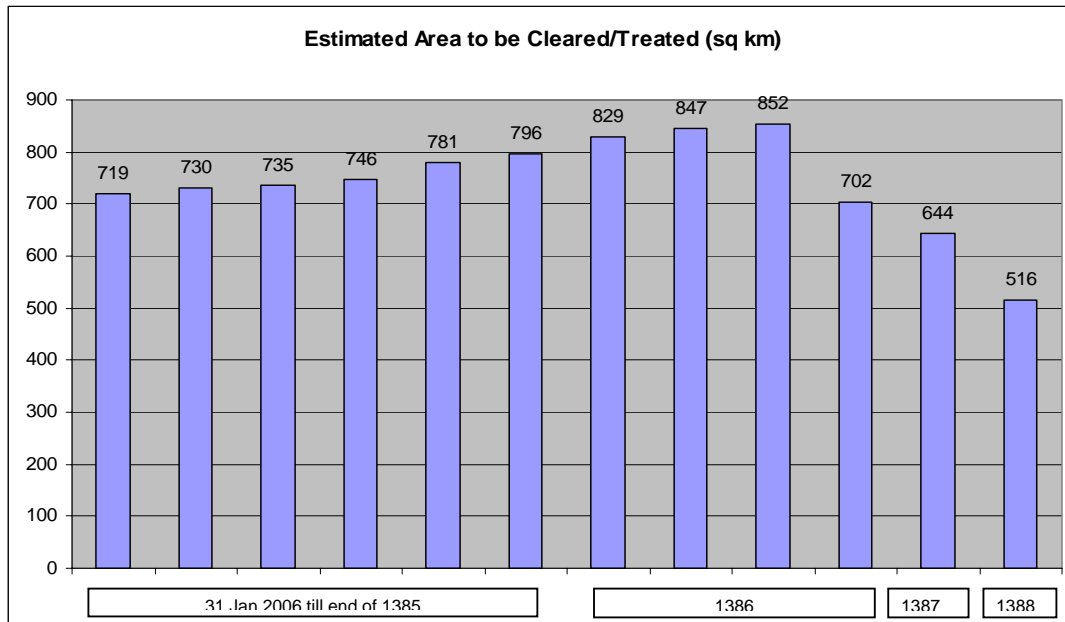
	Compact Baseline as at 31/01/06	70% of Hazards	Number Processed to Date	% Processed to Date
Number of Hazards to be Cleared	4,223	2,956	2,466	84%
Estimated Area of Hazard Clearance (sq km)	719 sq km	503 sq km	247 sq km	49%

⁴ Afghanistan achieved this benchmark in October 2007. Continued activities of stockpile destruction involve any newly found mines.

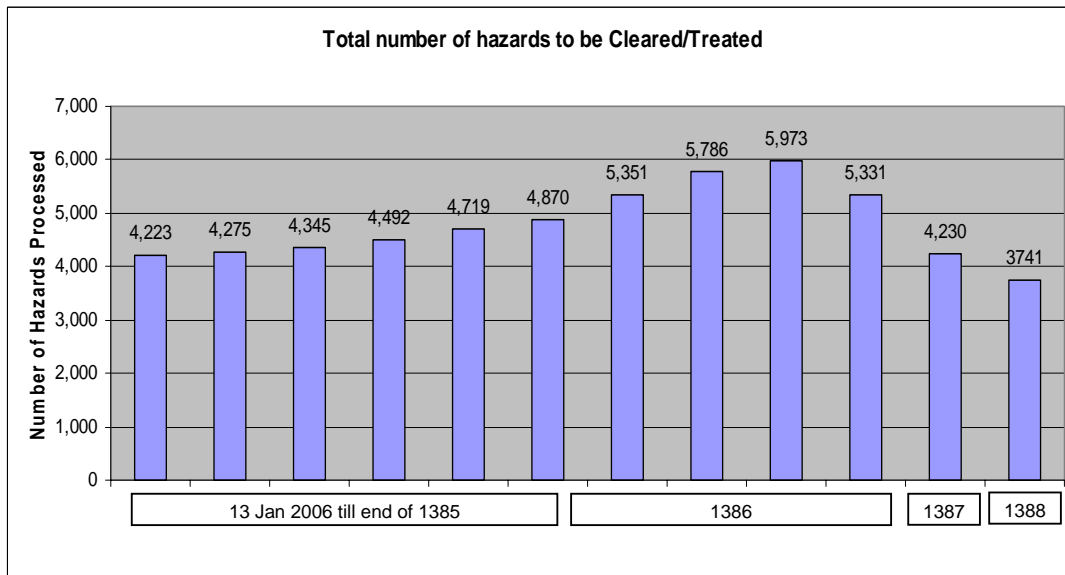
⁵ This table is under review and will be re-aligned to calculate the reduction against a baseline figure of the high point of hazard recorded in 1386 (852 sq km). See Graph 1. The re-alignment must be negotiated with JCMB and if approved the progress towards achieving the compact target will be 58% for number of hazards cleared/processed and 37% for estimated area cleared/processed.

The following two graphs show the complexity of the mine/ERW hazard within Afghanistan. The next two graphs show the change in the estimated hazardous area and number of known hazards since signing the Afghan Compact on 31st of January 2006. This is a clear illustration on the difficulty of addressing the hazardous area/hazards in Afghanistan in meeting the targets set in the Afghan Compact.

Graph 1: Change in estimated hazardous area since 31st of January 2006.



Graph 2: Change in the number of known hazards since 31st of January 2006.



Inter-related Government & MACA Strategies

The United Nations remains committed to its transition responsibility of mine action planning, coordination, contracting and implementation monitoring to the Government of Afghanistan. Figure 1 below shows the relationships between strategies that will involve both Government and the MACA. And Figure 2 in outline shows the components of the MACA transition, operational reform, and MRE and VA strategies. These activities are underway and progresses have been achieved.

To effectively support the Government of Afghanistan in the achievement of its mine action goals and responsibilities, the MACA must deal with a number of different but related mine action components. These components are broken into activities that will be achieved over time, with each contributing to the Mine Action Strategy put in place by the Government along. All supporting activities are inter-related, but progress towards their achievement will not be achieved at the same rate or in a straight forward process. Within this context, the critical operational outputs of demining, MRE, victim assistance, coordination, information management and programme support must be effectively sustained, and not attached entirely to progress on transitional issues.

Figure 1: Components of the inter-related Government and MACA strategies.

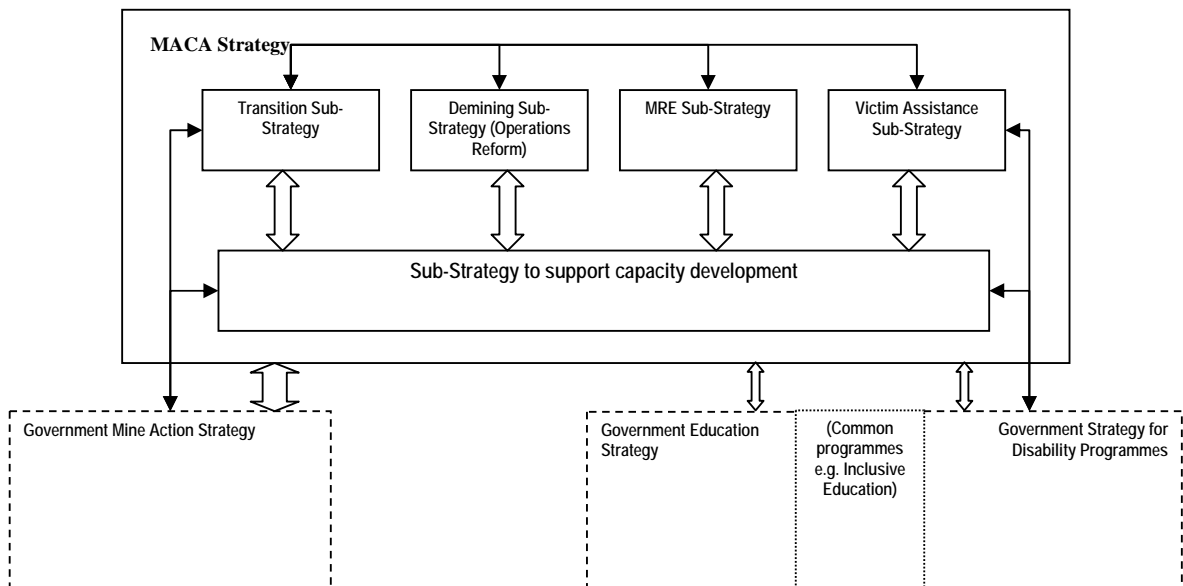


Figure 1 illustrates the inter-related Government and MACA strategies. The figure shows the various linkages with governmental ministries and support to capacity development.

Components of MACA Strategy

Figure 2: Components of the MACA strategies.

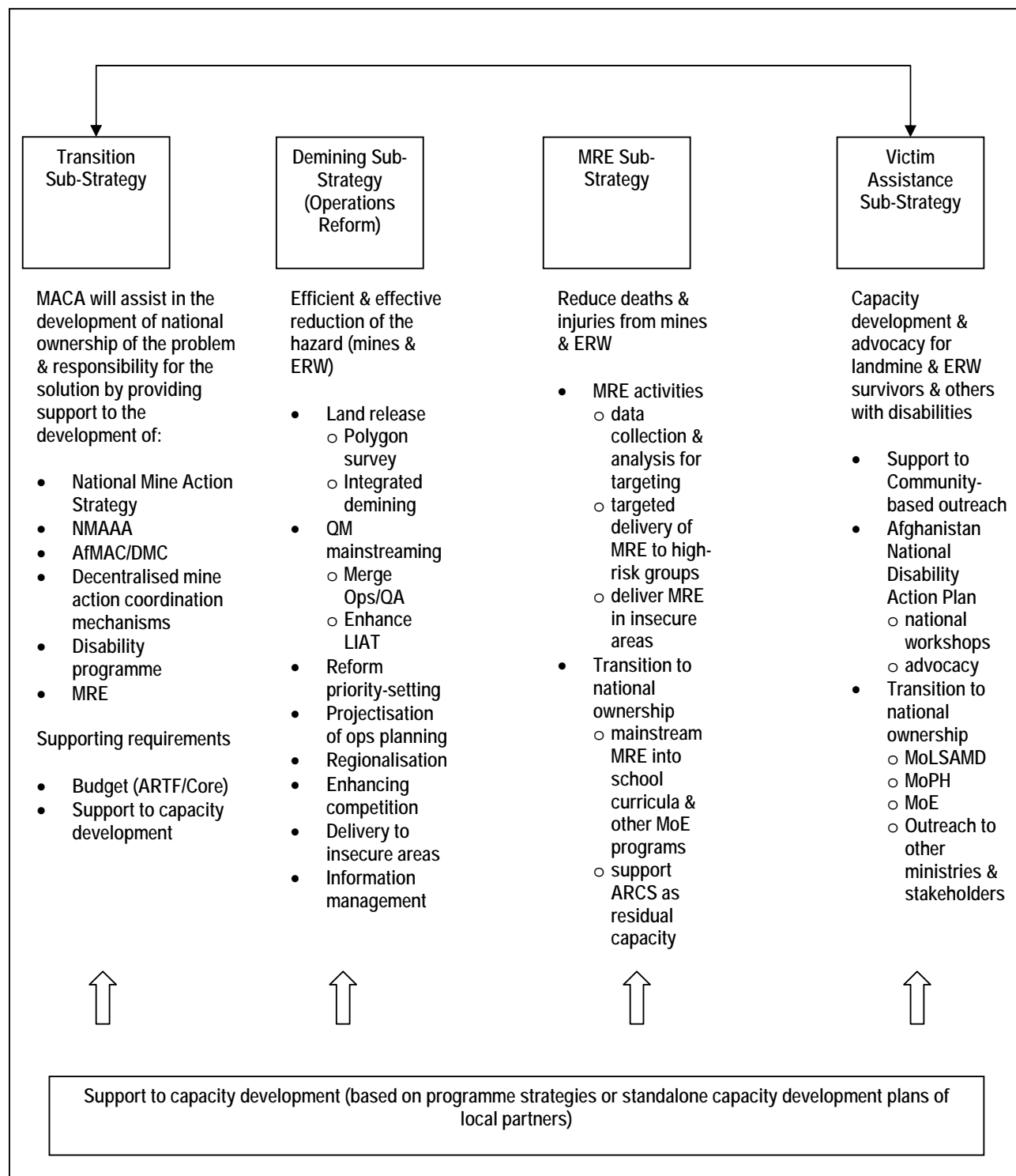


Figure 2 illustrates the various components of the MACA strategies in fulfilling obligations and achieving international benchmarks.

UN Interagency Vision and Strategic Goal

The vision of the United Nations is a world free of the threat of landmines and ERW, where individuals and communities live in a safe environment conducive to development and where the needs of mine and ERW victims are met and they are fully integrated into their societies. (Reference UN Interagency strategy document)

The UN Strategic Goal is defined as: “The UN will work with national authorities and in partnership with NGOs, the private sector, international and regional organizations and others to reduce the humanitarian and socio-economic threats posed by landmines and explosive remnants of war, at which point UN mine action assistance will no longer be necessary.”

In support of the UN Strategic Goal transition and capacity development within Afghanistan is critical to success. In addition, the reduction of humanitarian and socio-economic threats posed by mines/ERW central to the 1388 operational plan. To support the UN Strategic Goal, seven operational objectives have been defined for 1388.

The 1388 Integrated Mine Action Operational Plan is influenced by various planning influences: government and donor preferences; projectisation of operations, regionalization and enhanced competition between implementing partners, and service delivery in insecure areas. An overall planning focus is on the effort of achieving the goals of the Afghan Compact and meeting the challenge of the Ottawa Treaty obligations.

Donor Preferences

The 1388 Integrated Mine Action Operational Plan is influenced by donor preferences of where and how funds are to be spent; funding committed to the VTF; funds pledged to the VTF; and bilateral donor strategies outside of the VTF to service delivery partners.

Projectisation of Operations

The 1387 operational plan was shaped by dividing the hazard problem in Afghanistan into identifiable projects that allow for contracting flexibility and have clear outcomes. Identifying specific projects with specific outcomes will be the corner stone of the 1388 operational plan.

Regionalization

Starting in 2008, mine action partners are focused into overlapping regions of responsibility. In some instances this has meant agencies moving completely out of areas of the country. Regionalization of agencies and contractors promise numerous benefits, including:

- More rapid achievement of mine impact free status for entire districts and provinces
- Enhanced cost effectiveness
- The ready identification of gaps in service coverage
- Reduced exposure to insecurity
- Improved quality management with assets focused in geographical areas
- Enhanced “ownership” by service delivery partners with their work areas

The MACA believes that ownership of process is a major component of both transition and capacity building relevant to the national authoritative and coordination structures and to the national implementing contractors.

Enhancing Competition

During 2008 competitive request for proposals (RFP) to solve mine/ERW problems were issued for the complete clearance of Badghis Province and Shindand Districts in western Afghanistan. These are big impact projects designed to complete the clearance in these areas, thus ‘change the map’ of contamination. A proportion of the 1388 operational plan is intended to have competitive processes, which will involve the traditional implementing partners as well as a limited number of commercial sector contractors.

Mine Action in Insecure Areas

The existing structures of some contractors are no longer appropriate for deployment into areas of Afghanistan. This is based on the prevailing security situation particularly in areas in the south, south east and south west of the country, where existing organizations have been subjected to violent attack, hijacking, and robbery resulting in the deaths and injury of a number of demining personnel. As such, based on consultation with implementing partners and other stakeholders, it was identified that a modified community based approach to mine action in these areas would likely be more appropriate.

Priority-Setting

The operational plan is shaped by the following planning pillars criteria in this order to establish priorities at the district and individual demining task levels:

- **The ‘killing zones’**. There are the hazards that have been classified as killing zones based on victim data available in IMSMA. Communities that have record mine victims since 2003 every year has been identified and all hazards have been grouped together in this planning pillar⁶. It is assumed that all killing zones will be addressed in the 1387 operational year; however in the case where some of these hazards are not cleared/processed they will be included in the 1388 operational plan.
- **High impact communities**. The High Impact Communities with hazards that did not satisfy the first planning pillar were categorized into planning pillar two. These communities were classified based on the presence of mines/UXO, blockages and victims LIS scoring mechanism. The scoring mechanism calculates a score based on the presence of mines/UXO, livelihood blockages and number of recent victims recorded against hazards. High Impacted Communities scored eleven or more points⁷.

⁶It should be noted that after the LIS (2003/4) in which victims were linked to hazards subsequent victims were only linked to a community and not to hazards. This problem will have been addressed in 2008.

⁷ The LIS scoring mechanism allocates a max of 3 points for the presence of mine/ERW, plus 2 points for each recent victim recorded from the date of survey 24 months backwards, and a maximum of 10 points for livelihood blockages.

- **SHAs with victims.** These hazards have been recorded during the 2003/2004 LIS and victims had been linked to them during the survey. With the follow up survey activities of the LIAT teams further victims have been recorded against SHAs therefore these hazards with recorded victims have been classified into one more planning pillar. This pillar is in support of the killing zones however were not analyzed in the same manner.
- **Small hazards.** The hazards grouped into this pillar are smaller than 5,000 sqm.
- **Hazards proximity.** All hazards within a 500 m radius from the community center were classified into the proximity planning pillar.
- **Medium Impacted Communities.** These communities were classified based on the presence of mines/UXO, blockages and victims LIS scoring mechanism. Medium Impacted Communities scored six to ten more points³.
- **Terrain.** The remaining category was terrain where all Mountain Top and Flat Land has been grouped into two separate pillars as they did not satisfy the above categories.
- **Donor Specific Priorities.** Areas of cultural or other benefit are areas at or in which an international donor or the GoA have expressed a preference for clearance operations in support of a strategic objective beyond community development. An example of this in the 2008 clearance of Bamyán Province.
- **Organization Specific Priorities.** The integrated operational plan covers all mine action activities within Afghanistan and makes provision for organizational specific priorities that are tied in with bi-lateral funding requirements. This will include responses to other UN agencies and Governmental Departments.
- **Non Classified Hazards.** The remainder hazards that did not satisfy any of the above planning criteria were left unclassified and needs further investigation for ranking purposes.
- **Hazards by Districts.** Highly contaminated districts – focusing on the districts with small number of hazards, as well as districts with a high number of hazards or worst impacted⁸.

These planning pillar criteria were used by the MACA planning cell to develop the 1387 and 1388 operational plans. The operational plans represent both a collation of the work plans developed between the MACA and the service delivery partners contracted by UNOPS using VTF funds, and a work plan for service delivery partners that are funded bilaterally by donors who chose not to use the VTF. While operational plans have been prepared for many years in Afghanistan, the set of criteria has been reworked based on thorough analysis, and the 1387 and 1388 operational plans will serve as a foundation for a much enhanced operational plans in the future.

⁸ There are four districts in Afghanistan that have over 75 hazards within them.

SITUATION ANALYSIS

The mine contamination in Afghanistan extends to more than 4,900 known hazards and an estimated area of some 720 sq km⁹. In order to deal with the problem and meet treaty obligations the priority setting mechanism was substantially reviewed and updated as described above.

Risk/Security Analysis

During 2008 the respective AMACs classified districts based on risk in terms of security. The results of the district classification identified that 37% of all hazards are located with in high or medium risk districts. The majority of the hazards are in districts classified as No Risk. During the development of the 1387 Integrated Operational Plan hazards that was within insecure areas have been identified, and was not considered during the analysis to identifying hazards for clearance in 1388.

Table 2: A total of 37% of all hazards are within High or Medium Risk areas.

Risk Assessment	Hazards	% of Hazards
High Risk	1,334	31%
Low Risk	256	6%
Med Risk	113	3%
No Risk	2,613	61%
Total	4,316¹⁰	100%

Planning Pillars

Based on the revised priority setting the following analysis was used to guide the identification of hazards to be cleared or processed. Table 3 shows the categorization of the known hazard based on the defined planning pillars.

Table 3: Hazards and reported area classified by planning pillar.

Ranking	Planning Pillar	Hazards	Area (sq km)
1	High Impact	81	9.33
2	SHAs with victims	462	121.82
3	Small Hazards	364	0.77
4	Medium Impact with no victims	62	6.61
5	500m Proximity	624	70.98
6	Flat Land	623	94.36
7	Flat Land and Big Hazard	28	115.11
8	Big Hazard	6	17.92
9	Agency Specific Priorities	197	8.34
10	Clearance of districts with few hazards	3	0.07
11	Gully	30	5.83
12	Hillside	284	33.75
13	Mountain Top	601	90.52
14	Not Classified	951	76.24
	Total	4,316	651.67

⁹ The precise figures of contamination in Afghanistan change on a weekly basis. Therefore all statistical analysis in this document uses data as at 31st July 2008 and excludes all hazards planned for 1387.

¹⁰ This number excludes all hazards planned for clearance/processing in 1387 and therefore is lower than the general figure quoted in the opening paragraph.

These planning pillars are ranked from one to fourteen and hazards are mutually exclusive from the different pillars. In those cases where more than one pillar is covered, the hazards were then ranked following the remaining pillars.

At the drafting of this plan, the polygon survey that started during 1387 began converting all known SHAs into minefields by redefining the hazard area through systematic survey process. It is anticipated that the polygon survey will be completed at the end of 1387 for all districts within secure areas. In addition to the new polygon survey data, the 951 hazards not classified at the time of drafting this plan will be further analyzed in an attempt in developing additional categories.

High Impacted Communities and SHAs with Victims

The 548 SHAs with recorded victims cover a total area of 146 sq km. Sixty-six High Impacted communities contain 105 of hazards or 19% of the total hazards covering a total area of 28 sq km and recorded 28% of all victims.

Table 4: Hazards by impact, reported and victims by AMAC

AMAC	Impact	Hazards	Area	Victims
CA	High	60	10,265,353	216
	Medium	82	12,379,960	152
	Low	36	5,266,044	56
	None	91	27,063,577	240
	AMAC Total	269	54,974,934	664
EA	High	3	2,610,450	43
	Medium	8	3,760,275	16
	Low	14	2,880,214	27
	None	3	847,900	4
	AMAC Total	28	10,098,839	90
NA	Medium	5	349,130	15
	Low	24	3,579,994	55
	AMAC Total	29	3,929,124	70
NE	Medium	11	2,390,200	21
	Low	59	12,200,862	146
	AMAC Total	70	14,591,062	167
SA	High	13	5,783,000	50
	Medium	19	3,690,500	33
	Low	6	696,432	8
	None	3	16,583,000	7
	AMAC Total	41	26,752,932	98
SE	High	7	1,861,200	20
	Medium	21	5,346,558	52
	Low	57	13,742,911	140
	None	10	2,615,170	33
	AMAC Total	95	23,565,839	245
WA	High	22	7,396,177	83
	Medium	14	3,512,116	28
	Low	9	1,458,300	12
	AMAC Total	45	12,366,593	123
Total		548	146,279,322	1,457

Small Hazards

A total of 364 small hazards have been recorded covering 0.77 sq km of affected area. Out of these 364 hazards only 29 are on top of mountains and covering 87,989 sqm. The remaining 335 small hazards covering 683,830 sqm are not on top of mountains with the majority in the North Eastern AMAC area of responsibility. Therefore, it should be considered as a “doable” task to address these small hazards as part of 1388 keeping in mind risk/security of locations.

Table 5: Small hazards and reported area on mountain tops by AMAC.

AMAC	Non-Mountain		Mountain		Total	
	Hazards	Area	Hazards	Area	Hazards	Area
CA	88	128,538	15	41,521	103	170,059
EA	7	13,494	0	0	7	13,494
NA	31	70,043	0	0	31	70,043
NE	131	298,009	12	43,168	143	341,177
SA	30	57,575	0	0	30	57,575
SE	23	59,413	0	0	23	59,413
WA	25	56,767	2	3,300	27	60,067
Total	335	683,839	29	87,989	364	771,828

500m Proximity

A total of 688 hazards have been recorded within 500 meters of the community center point. These 688 hazards are related to 546 communities and covering an area of 75 sq km. The majority of these hazards are within low impacted communities. It is anticipated that during 1388 not many of these hazards will be cleared/processed. However, if replacement hazards are required for selected hazards the 63 Medium Impacted hazards will be considered for selection giving that security will allow access.

Table 6: A total of 624 hazards within 500 m of 489 communities by AMAC.

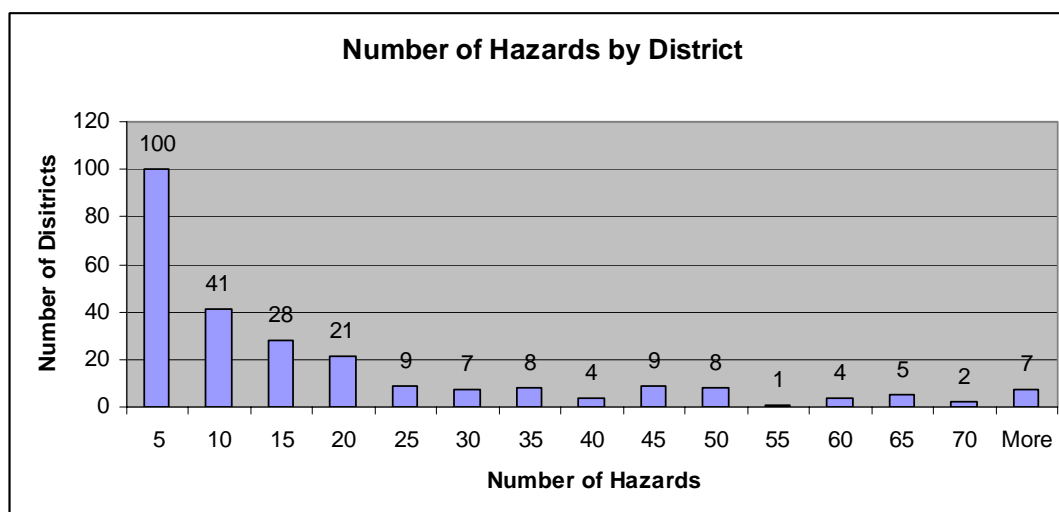
AMAC	Communities	Total Hazards	Area	Hazards		
				Medium	Low	None
CA	157	213	19,327,087	25	169	19
EA	26	30	4,283,697	1	27	2
NA	24	27	1,922,743	2	25	0
NE	79	110	3,968,578	3	107	0
SA	66	75	13,977,353	14	59	2
SE	116	145	21,784,442	12	130	3
WA	21	24	5,713,950	6	18	0
Total	489	624	70,977,850	63	535	26

Districts with Few Hazards

In order to show significant progress the number of hazards by District has been considered. A total of 258 districts have hazards recorded, of which 100 or 39% of the districts contains 5 or less number of hazards. Based on the analysis and identification

of hazards to be cleared during 1388, a total of 49 hazards have been included in order to declare 29 districts free from hazards.

Graph 3: Number of hazards by district.



Blockages in relation with Communities, Hazards and Area

Majority of the hazards are causing blockages to pasture/non agriculture land and mixed blockages¹¹. This accounts for 63% of all the hazards and 76% of all the estimated affected area.

Table 7: Blockages analysis by blockage type number of hazards, area and communities.

Blockages	Communities	% of Communities	Hazards	% of Hazards	Area	% of Area
Irrigated	180	6%	247	6%	29,084,099	4%
Rain Fed	308	11%	662	15%	47,468,796	7%
Pasture/non Agri land	884	31%	1,394	32%	224,942,698	35%
Water	50	2%	56	1%	1,316,665	0%
Housing	128	5%	161	4%	9,822,208	2%
Road	180	6%	247	6%	30,815,126	5%
Other Infr	18	1%	18	0%	1,918,852	0%
Mixed blockages	732	26%	902	21%	270,303,855	41%
None blockages	312	11%	555	13%	33,097,920	5%
Unknown blockages	37	1%	74	2%	2,895,591	0%
Total	2,829	100%	4,316	100%	651,665,809	100%

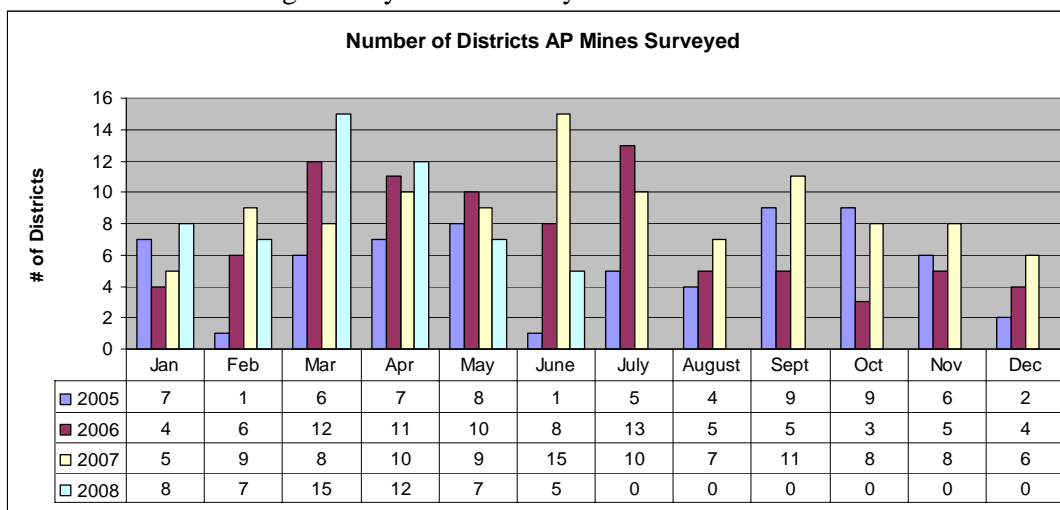
AP Mines Village by Village Surveys

A total of 631 AP Mines village by village surveys have been conducted in a total of 311 districts throughout the country from January 2005 through to June 2008. These

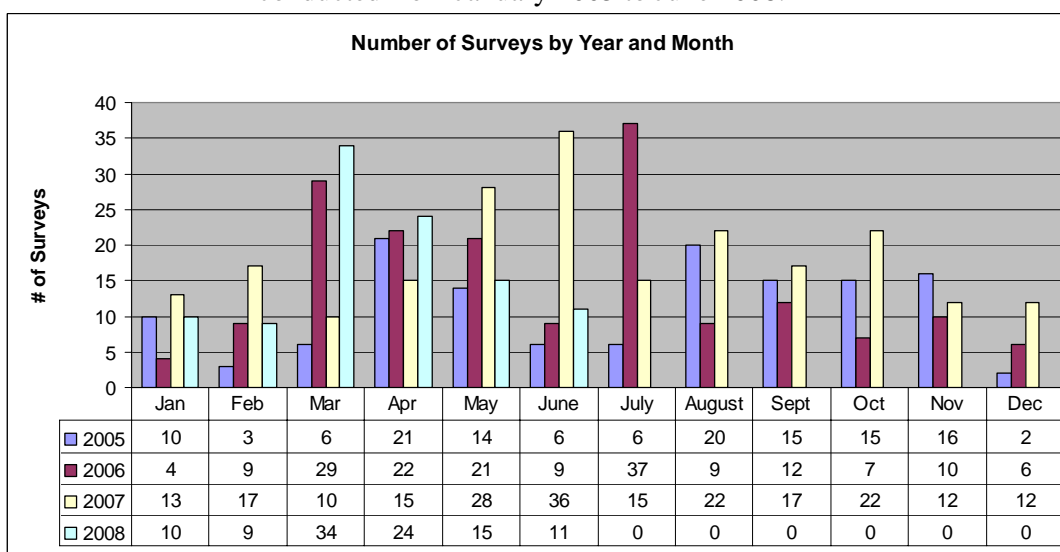
¹¹ Mixed blockages refers to mines/ERW blocking access to multiple livelihood factors thus one hazard area could for example block access to Irrigated land, Water, Housing and Road.

surveys aimed at recording and destroying caches of AP Mines in close coordination with the Ministry of Defense and the UNDP/ANBP programme. For the purpose of the development of the 1388 plan, MACA will provide technical advice as required during the survey and destruction of these AP mines and it does not plan activities for the assets utilized by UNDP/ANBP.

Graph 4: A total number of 311 districts have been covered by AP mines village by village surveys from January 2005 to June 2008.



Graph 5: A total number of 631 AP Mines village by village surveys have been conducted from January 2005 to June 2008.



Historical MRE Analysis

Table 8 illustrates that 136 High and Medium impacted communities have not received any form of MRE that have been recorded in the database. Out of this 136 High and Medium Impacted communities, Table 9 illustrates that 85 of these

communities gave recorded recent victims during the LIS that was conducted in 2003/2004. These 136 High and Medium impacted communities should be examined based on accessibility in terms of security and considered during the development of the 1388 MRE plan.

Table 8: Communities by MRE received, No MRE received and Impact.

AMAC	High		Medium		Low		None		Total
	Received MRE	No MRE	Received MRE	No MRE	Received MRE	No MRE	Received MRE	No MRE	
CA	30	19	67	44	167	311	80	58	776
EA	2	2	7	3	71	46	4	3	138
NA		0	9	2	111	89		0	211
NE	1	0	21	9	224	140		0	395
SA	7	5	31	14	94	104	9	1	265
SE	2	1	21	10	141	131	12	9	327
WA	4	11	11	16	81	79	1	0	203
Total	46	38	167	98	889	900	106	71	2,315

Table 9: Communities with Victims by MRE received, No MRE received and Impact.

AMAC	High		Medium		Low		None		Total
	Received MRE	No MRE	Received MRE	No MRE	Received MRE	No MRE	Received MRE	No MRE	
CA	28	13	48	30	13	19	51	25	227
EA	1	2	6	2	13	1	1	2	28
NA	0	0	3	1	15	6	0	0	25
NE	0	0	7	4	36	14	0	0	61
SA	5	5	15	4	7	1	3	0	40
SE	2	1	13	4	31	19	8	1	79
WA	3	11	6	8	6	2	0	0	36
Total	39	32	98	53	121	62	63	28	496

Looking at Table 10, a total of 368 of the communities within High/Medium Risk did not receive any MRE. Innovative means and ways to reach the 368 communities is required

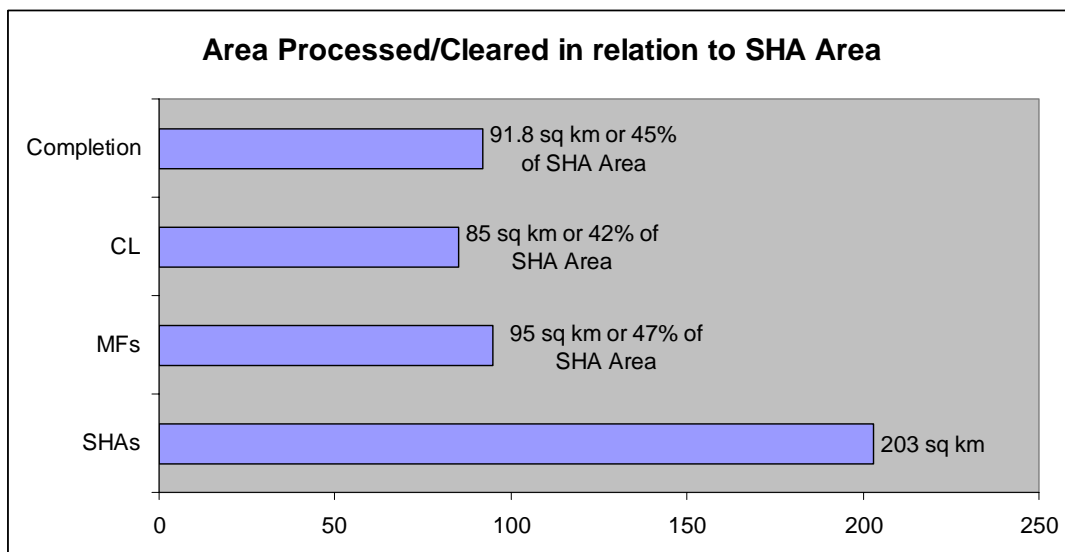
Table 10: Communities with MRE received, No MRE received and Risk Assessment.

AMAC	High Risk		Medium Risk		Low Risk		No Risk		Total
	Received MRE	No MRE	Received MRE	No MRE	Received MRE	No MRE	Received MRE	No MRE	
CA	12	31	18	45	36	45	278	311	776
EA	5	3	0	2	10	7	69	42	138
NA	0	0	9	1	0	0	111	90	211
NE	8	23	0	0	6	9	232	117	395
SA	41	65	54	50	45	9	1	0	265
SE	60	92	17	12	56	33	43	14	327
WA	27	44	0	0	2	5	68	57	203
Total	153	258	98	110	155	108	802	631	2,315

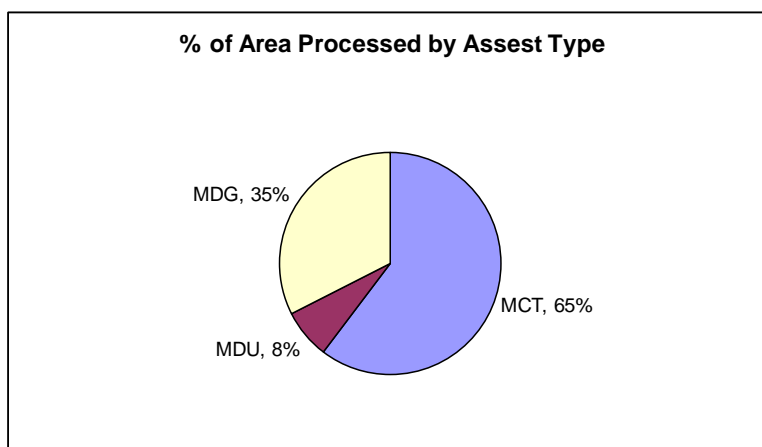
Historical Clearance Analysis

In order to determine trends and develop planning figures, a data set from 1 January 2006 to June 2008 was analyzed considering only those hazards that were converted from SHAs into minefields and issued for clearance and the clearance of the hazard was completed. This led to considering 1,329 SHAs covering an area of 203 sq km have been converted into 2,853 minefields covering an area of 95 sq km. This resulted in a reduced area of 45% of the original estimated affected area. Once the hazards have been issued for clearance, a total of 85 sq km has been cleared and handed back to the communities. In relation to the original 203 sq km this yielded that only 42% of the original area had to be cleared.

Graph 6: Only 45% of the original estimated 203 sq km had to be cleared in order to release the hazardous area¹².



Graph 7: Area processed by asset type based on the 85 sq km cleared.



¹² The graph should be read from the bottom (SHAs) to the top (Completion) through the sequence of survey to MF, CL activities to completion.

It was decided to further analyze the 85 sq km in terms of assets applied to the area. This yielded 108% of the area had to be processed in order to handover the 85 sq km. This yields to a total of 91.8 sq km. Graph 7 illustrates that 65% of the area has been cleared by manual clearances teams, while 35% was cleared by using mine detection dogs in combination with manual clearance teams. The remaining 8% of the area has been processed by some form of mechanical processing. Based on this analysis the assumption was developed to assume that only 55% of the estimated hazardous area will need some form of manual, dog or mechanical asset processing/clearance.

DEDUCTIONS

Hazards by Planning Pillar

In order to stay on track to achieve the Afghan Compact target it is required to clear/process 128 sq km during 1388. Table 11 shows the 946 hazards identified during the analysis process to be included in the 1388 Integrated Operational Plan for clearance. These 946 hazards cover an estimated area of 128 sq km that has been grouped based on the various planning pillar influences as defined by the priority setting process.

A total of 49 hazards form part of the “special projects” which include high impact hazards, hazards causing victims within high risk areas and hazards bigger than 1 sq km. These hazards necessitate the development of special management solutions to address these hazards as they account for more than 40% of the area to be cleared/processed. Two hazards on flat land have been selected due to geographical distribution and clearance of districts with few hazards.

Table 11: Hazards identified to be cleared/processed during 1388 by planning pillar.

1388 Planning Pillar Influences	Hazards	Area
Clearance of high impacted hazards	40	3,411,273
Clearance of hazards causing victims	240	47,676,082
Clearance/Removal of all small hazards	244	512,172
Special Project: Technical survey of big hazards	14	44,695,336
Clearance/Removal of hazards within 500m proximity	10	922,970
Clearance of districts with few hazards	49	3,796,064
Clearance of hazards on flat land	2	160,000
Clearance of HT Priority Hazards	202	8,355,121
Special Project: Clearance of hazards causing victims in high risk areas	16	6,906,682
Special Project: Clearance of high impacted hazards in high risk areas	19	2,163,009
Community based demining project	110	10,121,359
Totals	946	128,720,067

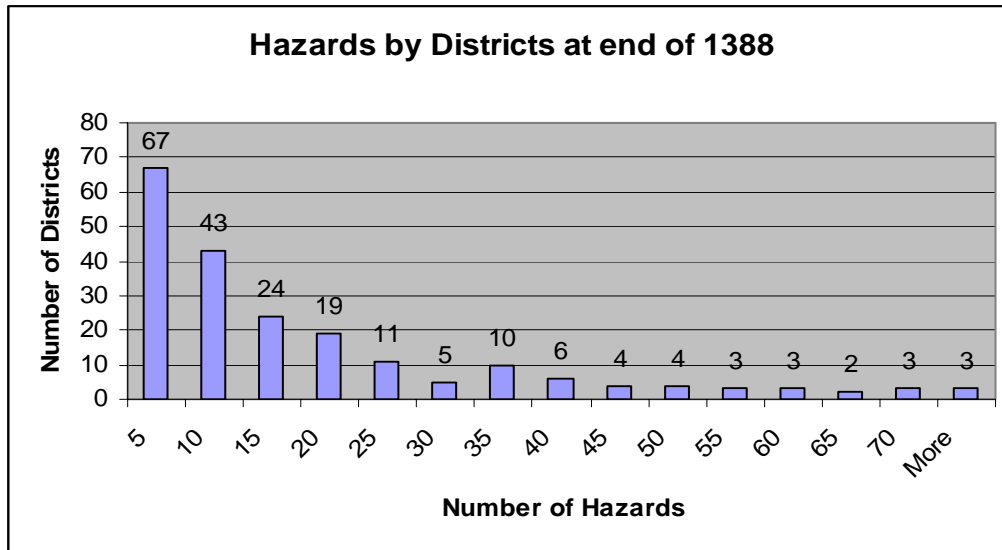
Districts with Few Hazards

Looking at the histogram for the number of hazards by districts there is a significant reduction in the number of affected hazards by focus clearance/processing operations on districts with few hazards. A total of 51 sites, of which two has been categorized as flat land, have been included in the 1388 plan to declare districts free of hazards. This will reduce the number of affected districts by 29 allowing MACA to declare 11% more districts free of hazards with the net effect of reducing affected districts within Afghanistan from 77% to 62%. See Table 12 for the number of districts by AMAC.

Table 12: Districts to be cleared during 1388 by AMAC.

AMAC	Districts	Hazards	Area
CA	5	97	7,732,158
EA	3	8	1,067,950
NA	10	29	2,037,149
NE	6	14	857,765
WA	5	40	7,722,022
Total	29	188	19,417,044

Graph 8: Number of hazards per district at the end of 1388.



Hazards by Agency

Table 13 provides a breakdown of the selected hazards by organization, hazards, area and reduced area. The reduced area is calculated based on the 55% of the SHA estimated area that would require some form of clearance/processing. This calculation is only applied to the SHA area and not redefined minefield area.

Table 13: Hazards identified to be cleared/processed during 1388 by Organization.

Agency	Hazards	Area	Reduced Area
ATC	80	12,609,865	7,094,092
DAFA	59	6,065,282	3,592,252
DDG	73	5,902,957	3,876,183
HT	242	8,554,872	7,984,749
MCPA	23	3,407,476	1,876,395
MDC	197	17,910,684	9,978,891
OMAR	67	7,012,578	3,861,854
Not allocated	95	57,134,995	31,424,247
Community based demining project	110	10,121,359	5,566,747
Total	946	128,720,067	75,255,409

It should be noted that the hazards identified for the community base demining projects are excluded from the organizational listings as illustrated in table 14. This together with the hazards that are included in the special projects can not be grouped by organization as MACA still would need to seek the appropriate organization or management solution.

Hazards by AMAC

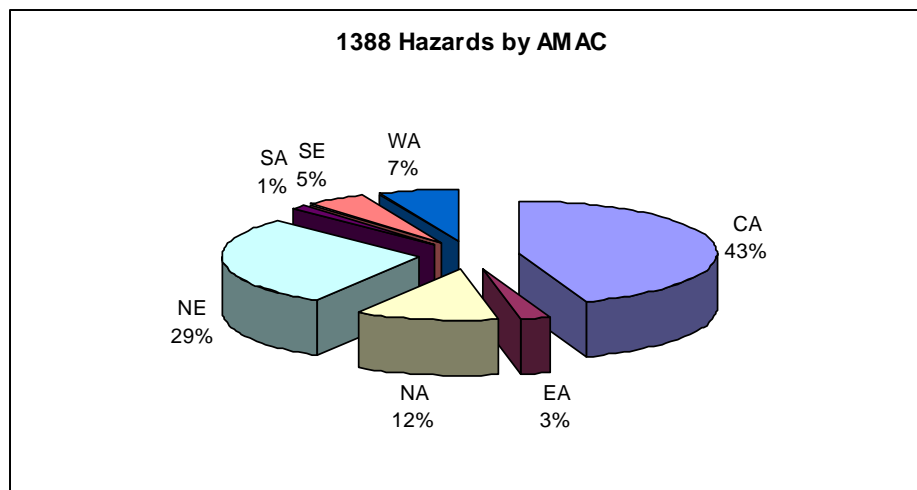
Table 14 illustrates the selected hazards for 1388 by AMAC, hazards and associated estimated area. It is clear that AMAC Central and AMAC North East are accounting for 65% of the hazards or 71% of the estimated area. This would clearly require

MACA to ensure that the appropriate coordination and monitoring structures are put in place to ensure that AMACs can manage the clearance/processing of these sites.

Table 14: Hazards identified to be cleared/processed during 1388 by AMAC

AMAC	All Hazards		Excluding CBD Hazards	
	Hazards	Area	Hazards	Area
CA	449	75,957,671	371	70,396,121
EA	22	8,794,744	22	8,794,744
NA	98	4,499,804	98	4,499,804
NE	239	13,240,987	239	13,240,987
SA	15	4,692,314	8	1,179,114
SE	47	6,198,315	42	5,919,815
WA	76	15,336,232	56	14,568,123
Total	946	128,720,067	836	118,598,708

Graph 9: Majority of hazards identified for clearance in 1388 are within AMAC Center and AMAC North East area of responsibility.



Hazards with associated Communities and Population

As with the estimated area and the number of hazards to be cleared/processed, approximately 70% of these communities identified for clearance/processing representing 53% of the families affected are within AMACs Center and North East. Another interesting observation is that the population density in relation the number of communities are much higher in WA then in NE. This should inform planning and identification of MRE activities. The 484 communities as illustrated in Table 15 should be included in the MRE plan for 1388, whilst the population should reflect the distribution of MRE assets thought out the country.

Table 15: Hazards identified to be cleared/processed during 1388 by communities and affected families by AMAC.

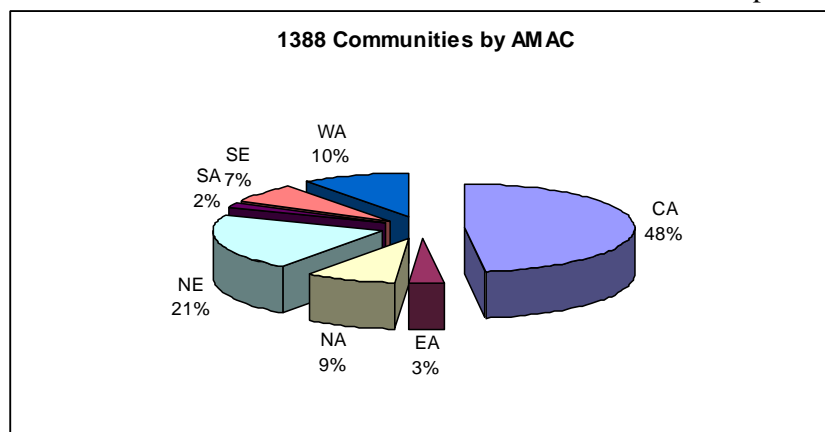
AMAC	Communities	Families
CA	233	66,650
EA	16	8,560
NA	42	15,085
NE	101	16,207
SA	9	2,812
SE	33	14,397
WA	50	23,386
Total	484¹³	147,097

Through the clearance of 501 selected hazards for clearance and processing during 1388, a total of 320 communities can be declared free from the impact of mine/ERW. Within these 320 communities 79,460 families are to be recorded to be affected by the presence of the hazards.

Table 16: Total of 320 communities completely cleared/processed and benefiting families by AMAC.

AMAC	Communities	Families
CA	154	36,873
EA	9	3,310
NA	32	9,517
NE	58	7,727
SA	7	2,772
SE	16	4,790
WA	44	14,471
Total	320	79,460

Graph 10: Majority of hazards identified for clearance in 1388 are within 70% of the communities in AMAC Center and AMAC North East area of responsibility.



¹³ At time of drafting this plan 74 hazards from HT still had to be processed into IMSMA, therefore this figures will change.

Blockages by Hazards, Communities and Area

Table 17 below: shows the outputs by blockage (land use) if the 946 hazards selected for clearance/processing during 1388 are cleared. It can be seen for example that 39% of land returned for productive use will be pasture land and 34% of the land return will have mixed land use blockages.

Table 17: Blockages by communities, hazards and area planned for clearance/processing in 1388.

Blockages	Communities	% of Communities	Hazards	% of Hazards	Area	% of Area
Irrigated	36	5%	43	5%	3,024,799	2%
Rain Fed	96	14%	162	17%	8,244,357	6%
Pasture/non Agri land	177	26%	256	27%	49,872,559	39%
Water	15	2%	16	2%	156,948	0%
Housing	47	7%	54	6%	1,452,831	1%
Road	49	7%	65	7%	13,292,966	10%
Other Infr	7	1%	7	1%	321,902	0%
Mixed blockages	138	20%	154	16%	44,319,080	34%
None blockages	80	12%	115	12%	5,139,035	4%
Unknown blockages	37	5%	74	8%	2,895,591	2%
Total	682	100%	946	100%	128,720,067	100%

Capacity and Costing

The MACA, with the Government's Department of Mine Clearance (DMC) on behalf of the Inter-Ministerial Body (IMB), will plan, coordinate, quality manage and support mine action activities in Afghanistan in line with strategic goals to achieve the Afghanistan Compact and Ottawa Treaty obligations. In addition, it plans to transition certain elements of Mine Action Coordination, Planning, Victim Assistance, Advocacy and MRE to the Government of Afghanistan. The existing MAPA structures will need to be revised and made more dynamic to adopt, support the coordination and transition activities as well as achieve the operational targets set in this 1388 Integrated Operational Plan. The estimated cost for this coordination/management capacity is US\$ 10,319,000.

In the allocation of the 946 selected hazards against the different organizations the assumption that the core capacity will remain for the full duration of 1388 was made. In order to meet the Compact targets all of these selected hazards need to be cleared/processed.

In addition to the core assets listed in Table 18, specialized technical and management solutions will be required for the 95 hazards not allocated to any organizations as illustrated in Table 13 on page 31. These 95 hazards cover an area of 57 sq km. Taking into consideration that 14 of these hazards are bigger than 1 sq km each and representing a total of 44.7 sq km of the non-allocated area it is essential to find specific solutions to address these hazards. It is anticipated that the cost for such a specialized technical and management solution would be US \$ 10,000,000.

Table 18: Existing core capacity assumed to be available for 1388 by organization.

Agency	Asset Type	Quantity	Cost ¹⁴
ATC	DT 10 lane	46	\$10,350,000
	EOD	8	
	MDU	9	
	MDS	6	
OMAR	DT 10 lane	26	\$7,030,000
	EOD	2	
	MDU	6	
	MDS	8	
DAFA	DT 10 lane	24	\$5,410,000
	EOD	3	
	MDU	6	
	MDS	4	
MDC	DT 10 lane	5	\$9,545,000
	EOD	2	
	MDU	6	
	MDS	9	
	MDG 12 lane	32	
MCPA	DT 10 lane	13	\$3,850,000
	EOD	2	
	LIAT	16	
	MDU Bozenna 4	1	
	MDS	2	
HALO Trust	MANUAL TEAM	84	\$19,230,000
	MANUAL UNIT	22	
	MECHANICAL	30	
	BAC	15	
	EOD	7	
	SURVEY	9	
DDG	MCT (section 4-lane)	60	\$9,055,000
	MCT 18 lane	2	
	MDU	2	
Total Cost			\$64,470,000

Considering the remaining 81 hazards covering an area of 12.4 sq km and the conclusions from the historical analysis an additional combination of manual, dog and mechanical assets are required as illustrated in Table 19 below. The total cost for these assets will be US \$ 13,115,000 bringing the total shortfall for the non-allocated hazards to US \$ 23,115,000. The total costs for clearance/processing of the selected 946 hazards are estimated at US \$ 87,585,000 in order to stay on track meeting the Afghan Compact targets.

¹⁴ Certain number of approximations had to be applied in order to project 1388 running costs of implementing partners for the capacities indicated: (1) historical data from VTF and bilateral donor budgets and 'team cost' concept derived from there, (2) indicated change in terms of type/number/cost of assets that IPs are planning to deploy during 1388, (3) best guesstimate in terms of future donor support for 1388 and beyond, (4) not knowing the volume of funding per different funding channel, any specific donor related charges (i.e. Programme support costs) have not been factored in at this stage.

Table 19: Shortfall of capacity and funding required for realization of 1388 plan.

Asset	% of Area	Area to Cover	# of Teams	Cost per Year
MCT	65%	8,085,778	58	\$10,590,000
MDU	8%	995,173	8	\$735,000
MDG	35%	4,353,881	8	\$1,790,000
Specialized TS Team	100%	44,695,336	TBC	\$10,000,000
Not Allocated Hazard Total				\$23,115,000

Table 20 illustrates the distribution of cost by AMAC for the clearance of 128 sq km hazardous area in 1388. The calculation of the cost distribution considers hazards allocated to implementing partners for clearance, area not allocated to any organization and those 14 big hazardous areas that would require a specialized technical and management solution.

Table 20: Hazardous area to be cleared with associated cost by AMAC.

AMAC	Not Allocated Area (sqm)	Allocated Area (sqm)	Total Cost (US\$)
CA	40,039,286	35,918,385	\$44,005,620
EA	5,817,600	2,977,144	\$3,988,146
NA	0	4,499,804	\$4,235,377
NE	0	13,240,987	\$12,046,890
SA	3,513,200	1,179,114	\$3,163,524
SE	278,500	5,919,815	\$5,326,078
WA	5,168,109	10,168,123	\$14,819,365
Total	54,816,695	73,903,372	\$87,585,000
	128,720,067		

In addition to the above Implementing partners' assets/activities running costs, MACA will directly engage its staff and resources in support of clearance operations and effective programme delivery. This will include, but not limited to, costs related to staff responsible for managing of IP contracts, OPS staff monitoring activities on the ground and undertaking quality control/assurance. Estimated annual budget for MACA support activities are USD 2,430,000. The total costs for clearance/processing of the selected 946 hazards are estimated at US \$ 90,015,000 in order to stay on track meeting the Afghan Compact targets.

Table 21 provides a summary of planned mine risk education for 362,000 men, women, boys and girls at risk in 484 mine/explosive remnants of war (ERW) affected communities and 195,000 returnees at UNHCR returnee's assistance centers. The costing is indicative based on the 1387 integrated operational plan and are to be revised and updated later once confirmed.

Table 21: Existing MRE capacity assumed to be available for 1388 by organization.

Agency	Assets ¹⁵	Teams	Cost (US\$)
OMAR	Encashment Center	2	\$140,000
	Mobile cinema	1	\$88,000
	CB MRE	2	\$43,000
AAR	Mobile cinema/production	3	\$400,000
HI	CB MRE/EC	10	\$375,000
ARCS	CB MRE/clinic based trainers	34/16	\$1,065,000
HT	CBMRE	2	\$63,000
DDG	CBMRE	7	\$520,000
		Total	\$2,694,000

Resource Mobilization

The required funding for the 1388 is an indication of total resources necessary to achieve the goals of the work-plan, regardless of the funding channels used¹⁶. The document is summarizing and communicating to the donors, implementing partners, government and other stakeholders the totality of funding appealed for, assuming that the same can be provided through UN Voluntary Trust Fund, bilateral donor contributions directly to IPs, contributions through the Government of Afghanistan or any other funding channel available for supporting MAPA. It is expected that during the course of 1388, more substantive efforts will be made to further explore and strengthen options for funding humanitarian mine action activities through the Government of Afghanistan.

The 1388 costing projection is reflecting activities detailed out in the narrative part of the document, as well as the log-frames attached hereto. As some of the objectives and activities fall under multiple log-frame sections, capturing and projecting of the costs is done through mapping activities into specific cost centers consistent with the portfolio categories for 1388.

These, three major categories around which activities/costs converge, are:

- Mine Action Coordination, Transition of Coordination to Government and Capacity Development
- Survey and Clearance of Landmines and Explosive Remnants of War (ERW)
- Mine Risk Education (MRE) Field Operations

The below table summarizes the status of funding against the major categories at the end of Aug 2008.

¹⁵ The above costing is based on the activities/work-plans/budgets that IPs have executed in 1387 and some of the proposals submitted to donors for 1388. The actual costing will be confirmed once negotiations between IPs and all donors funding MRE field activities are finalized.

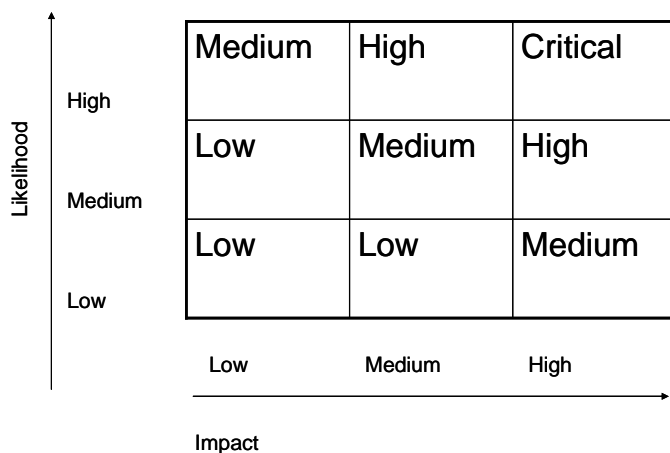
¹⁶ The 1388 funding requirement does not include commercial/reconstruction related demining activities which happened outside of the planning pillars stipulated in this document

Table 22: 1388 funding requirement, unconfirmed pledges and shortfall.

PORTFOLIO CODE	PROJECT NAME	Cost	REQUIRED	PLEGDED	SHORTFALL
			USD	USD	USD
P04-AF02	Mine Action Coordination, Transition of Coordination of Government and Capacity Development	Total	11,319,000	1,542,857	-9,776,143
	I. Coordination II. Transition of coordination and capacity development	8,940,000 2,379,000			
P08-AF01	SURVEY AND CLEARANCE OF LANDMINES AND EXPLOSIVE REMNANTS OF WAR (ERW)	Total	90,015,000	30,702,437	-59,312,563
	340 Manual demining teams (VARIOUS SIZE)	54,970,000			
	40 Mine dog groups	9,290,000			
	24 ERW/EOD teams	2,330,000			
	15 BAC teams	1,020,000			
	67 Mechanical demining units	6,685,000			
	25 Mine dog sets	2,320,000			
	25 survey teams	970,000			
Specialized survey teams	10,000,000				
	Survey/Clearance support (MACA)	2,694,000			
P07-AF01	MINE RISK EDUCATION (MRE) FIELD OPERATIONS	Total	2,694,000	771,429	-1,616,571
	GRAND TOTAL		104,028,000	33,016,723	-71,011,277

Risks

The MACA judges programme activities against likelihood of events and the impact of events, and the MACA requires implementing partners to appraise their risk mitigation strategies frequently.



Using matrixes as above MACA structures and partners will continually assess the likelihood and impact issues of, for example:

- Hijacking of vehicles
- Kidnapping of personnel
- Theft of explosives
- Armed Robbery of offices
- Attack on teams by antigovernment elements
- Military (national & international) and Police activity around work areas

The implementation of the 1388 plan will be constantly reviewed by both the MACA and operators in the country. The MACA at no point proscribes or attempts to force operators to work where the likelihood of an event occurring has an impact that is critical or catastrophic.¹⁷

¹⁷ If during the course of operations critical consequences seem likely then actions are taken to avoid the impact. This may be a brief suspension of activities or a complete change of plan and a redeployment to another area

PART 2: 1388 INTEGRATED OPERATIONAL PLAN

Logical Framework Analysis

The logical framework analysis (LFA) is a process using the defined coordination objectives and further developing them into action plans that describe expected accomplishments, output and activities. In addition, LFA provide a mechanism to measure these components and record assumptions made for each. The approach used during the development of the 1388 plan was different from the approached followed for the development of the 1387 plan. The difference was in the extensive consultations within different mine action pillars, country specific objectives for Afghanistan and the use of the LFA. The detail logical frameworks for each objective are attached to this narrative part of the 1388 integrated operational plan.

Objective 1: Support Services. To ensure accurate, timely and effective Finance, Logistics, Administrative and Human Resources support to MACA.

Outcome:

- Compliance with AFL Guidelines and SOPs throughout programme.
- Effective internal control mechanisms.
- Compliance system for accountability.
- Effective and efficient Budget Monitoring and Evaluation system both in HQ and field offices.
- Best practices implemented to enhance organizational effectiveness and performance.
- Synchronization of knowledge sharing and learning opportunities put in practice.
- Knowledge Management and capacity developed within HQ and AMAC.
- Strategic objectives and targets identified in support of MACA transition.

Output:

- Efficient financial budgeting, planning and cash management systems in place.
- Payroll Management by direct deposit in to employee bank accounts on monthly basis.
- Accurate monthly reporting of the Imprest account activity with minimal Imprest comments.
- Continuously creating a healthy and constructive working atmosphere for strong organization image and mainstreaming of gender.
- Timely, effective and efficient client services and relations.
- Formulated of code of conduct for better client interaction pattern.
- Established inter-programme collaboration on best practices.
- Published AFL Guidelines and SOPs in accordance with UNOPS guidelines.
- Standardised equipment lists agreed, quarterly inventory complied, deficiencies identified and filled or written of by HQCPC.
- Trained MACA staff on AFL functions and procedures.
- Effective AFL information system established.

Objective 2.1: MACA Transition to Government. Transition of elements Mine Action Coordination and Planning to the Government of Afghanistan.

Outcome:

- MACA and its Government partners create and implement a comprehensive transition plan that increases Government capacity.
- DMC develops a capacity development plan.

Output:

- Accreditation transitioned from MACA to DMC
- Custody and maintenance of AMAS transitioned to DMC
- Quality Assurance plans prepared by DMC
- MACA role of support to coordination for MRE transferred to DMC
- Land cleared/cancelled audited by DMC
- Inter-ministerial board chaired by DMC
- Article 7 Report prepared and submitted to Ministry of Foreign Affairs by DMC
- Transition plan developed by UN/DMC
- Transition plan developed by IMB
- Capacity Development plan developed by DMC
- Contracting entity established within DMC

Objective 2.2: MACA of Victim/Disability Assistance. Transition of Victim/Disability Assistance and advocacy responsibility to Government of Afghanistan through the Ministry of Public Health (MoPH), Ministry of Labor, Social Affairs, Martyrs and Disabled (MoLSAMD), Ministry of Education (MoE) and other relevant government stakeholders.

Outcome:

- Afghanistan National Disability Action Plan linked to ANDS and implementation ongoing within relevant ministries and through relevant stakeholders
- MoPH integrates disability services into basic package of health services and essential package of health services and develops Community Based Rehabilitation strategy.
- MoLSAMD advocates for rights and services, monitors progress and raises awareness with regards to the rights and needs of persons with disabilities
- MoE capacity to implement inclusive education within public school systems and special needs education is standardized
- Special projects for disability advocacy and awareness training are implemented to support the efforts of the MoPH, MoE and MoLSAMD with other relevant ministries and stakeholders

Output:

- MoPH, MoE, & MoLSAMD transition plans developed that includes the required supports from MACA including timeframes and financial assistance.

- MoPH, MoE, & MoLSAMD implement capacity development plans towards transition goals and continued leadership within the disability sector.
- MoPH & MoLSAMD develop a comprehensive Community Based Rehabilitation strategy and action plan
- National legislation for persons with disability is passed.
- Government accedes to the Convention on the Rights of Persons with Disability
- Additional government actors are involved with the advocacy and assurance of the rights and needs of persons with disabilities.

Objective 2.3: Transition of MRE. Transition Mine Risk Education (MRE) activities to national ownership within the Ministry of Education (MoE).

Outcome:

- Mine Risk Education will be implemented within MoE structures of textbook curriculum, child protection programme and teacher training

Output:

- Current MRE and disability text book curriculum updated as required
- MoE & MoI child protection officers provided refresher training and MRE materials as required
- New teachers trained, all trained teachers provided refresher training and MRE materials provided as required
- MoE educational media both audio and video projects developed for 1389 working with the in-house capacities of the MoE media department

Objective 3: Survey, Marking and Clearance. Survey, marking and clearance of 128 sq km hazardous area at 946 sites in 484 affected communities carried out through the continuous effective and efficient implementation of the concept of operations in order to achieve the Afghanistan Compact and Ottawa Treaty obligations.

Outcome:

Demining:

- Effective and efficient use of the integrated demining operations (MCT, MDD & MDU) through appropriate tasking to maximize the productivity and safety.
- Technical skills of all demining personnel are continuously strengthened through appropriate training
- Technical problems are identified in a timely manner and appropriate advices are provided
- Effective supervision system in placed to ensure mine clearance operations are performed in a safe manner.
- Ensure Mine Action activities are linked with reconstruction and development activities and are coordinated with relevant actors
- Demining Accident Rate significantly reduced

- Safe repatriation of returnees and IDPs.
- Improved social-economic benefits from cleared mine affected communities and needs of men, women, boys and girls.

MDU:

- MDU's working at full capacity to ensure cost effectiveness through appropriate tasking, maximize productivity and safety.
- Achieve optimum value for money by increasing efficiencies within clearance assets being supported by MDU.

EOD:

- Facilities and procedures of the regional ESD (Explosive Storage Depots) implemented.
- EOD operational effectiveness increased.

QM:

- Management/ leadership capacity at MACA/MAPA level strengthened.
- QM ownership at MACA/MAPA level strengthened.
- Quality standards and processes at MACA/MAPA level strengthened.
- Improved stakeholders' perception (higher perceived quality)

Medical:

- Medical processes and procedures implemented in support of demining operations.
- Demining operations conducted in a safe environment.

Output:

- 128 Sq km of hazards cleared (See Table 16 for the details).
- 45% of SHA estimated area reduced (See Table 16 for the details).
- Clearance of newly recorded battlefields.
- 320 impacted communities completely cleared.
- 29¹⁸ districts declared free of mines and ERW.
- 300 Post Demining Impact Assessments conducted.
- 40 districts polygon survey completed.
- Participate in reconstruction and development coordination meetings with other UN agencies and government authorities.
- Returnees and IDPs repatriated to cleared communities.
- Monitored increased socio-economic benefit for affected communities.
- MDU's meet or exceed SoW Productivity figures as follows:
 - Non-intrusive Ground Preparation: 10 000 sqm per month
 - Non-intrusive Ground Processing: 1,408 cubic meter per month
 - Intrusive Verification: 90 000 sqm per month.
- 36 trained and licensed operators effectively utilizing the MDU assets.
- 6 mechanical TWG meetings on a bi-monthly conducted.
- 2 exchange visits/symposiums conducted.
- 12 Monthly dog seminars sessions conducted per region.

¹⁸ The MACA is working on a plan to conduct from Tajikistan an assessment of Darwaz district in North East Afghanistan and the clearance of the known 6 hazards will be included in the 1388 integrated operational plan.

- 16 % increase in MDD productivity.
- 12 Monthly dog monitoring sessions conducted per region.
- 16 weeks monitoring conducted on MDD activities for all regions.
- 5 MDD Seminar sessions conducted in the various regions.
- 2 x EOD inspections conducted on all 7 Regional Explosive Store Depots.
- 24 EOD inspections conducted on EOD field activities.
- 2 Explosives Storage and Handlers Course conducted.
- 16 Explosive management inspections conducted.
- 144 EOD site visits conducted.
- 4 quality management TWGs conducted.
- 6 Quality circles Workshops conducted.
- 5 x Medical TWG conducted.
- 6 x Medical seminars conducted to 50 staff members per region.
- 200- 250 paramedic trained and examined throughout the programme.
- 6500 demining staff from all contractors insured.
- Demining and non-demining casualties processed for insurance.
- MACA staff informed on avian influenza and HIV/AIDS.
- 8 monitoring missions conducted to assess demining team medical setup.

Objective 4: Mine Risk Education. To provide direct mine risk education for 362,000 people at risk in a minimum of 484 mine/explosive remnants of war (ERW) affected communities, for a wider target of 2300 communities through media and school activities¹⁹ and for 195,000 returnees at UNHCR returnee's assistance centers.

Outcome:

- Increased number of local communities living or working in mine/ERW affected areas including returnees/refugees and IDPs aware of the mine/ threats and men, women, boys and girls able to make informed decisions.

Output:

- MRE activities coordinated and monitored by MACA and DMC
- Targeted Communities received MRE through community forums and material distribution.
- MRE at 484 targeted Communities in the 1388 plan
- At least 195,000 returnees receive MRE at UNHCR returnee's assistance centers.

¹⁹ There maybe in this transitional period some cross over between direct MRE activities conducted by field MRE teams and MoE School teachers. Media related activities are also part of MRE transition.

Objective 5: Advocacy and Stockpile Destruction. Support to Afghanistan Government in meeting its international treaty obligations and those of the Afghanistan Compact for the destruction of landmine stockpiles.

Outcome:

- Any newly found anti-personnel landmines and other munitions will be handled and destroyed according to AMAS standards By MoD and UNDP/ANBP.
- Technical advice provided to MoD and UNDP/ANBP.

Output:

- MACA provides technical advice to MoD and UNDP/ANBP.
- Monitor districts covered by village by village ammunition survey (transitioned to DMC).²⁰
- Monitor village by village ammunition surveys conducted (transitioned to DMC).

Objective 6: Information, Planning and Analysis. Manage an efficient, effective and sustainable information management, planning and analysis sustainable capability in support of MACA mine action operations by 31 March 2010.

Outcome:

- IMSMA Version 5 deployed as the information management system within the MAPA.
- Information management policy and Standard Work Procedure implemented.
- National staff developed and capable to take over management responsibilities.
- Polygon survey documents processed and data input in IMSMA completed.
- Quarterly Technical Reports verified.
- Users are trained on Information Management and IMSMA 5 if applicable.
- IMSMA and GIS populated.
- Standardize reporting tool widely used through the programme.
- Planning process revised and implemented considering men, women, boys and girls.
- Planning database utilized at HQ and regional level.
- Data analyzed and used to guide operational planning.
- MS 2007 SharePoint operational sharing network drives.
- Voice over Internet Protocol (VoIP) technology utilized throughout the programme.
- Wide Area Network (WAN) capability at UNMACA head quarters and AMACs.
- AMAC offices are equipped with required up to date equipment.
- Minimum IT services are in place.
- Intranet is activated and use by the users in all locations.

²⁰ MoD in partnership with UNDP/ANBP programme contract and oversee these activities. MACA provides only technical advice and support.

Output:

- 40 Districts data received, quality assured and data processed into IMSMA.
- IM SWP revised and implemented.
- Four quarterly reports per IP verified.
- 9 Information Management training sessions conducted.
- IMSMA data pool synchronized on a weekly basis.
- Updated IMSMA weekly, monthly, quarterly and annual reports and other analytical reports prepared and distributed.
- IMSMA V.5 deployed and utilized in all regions.
- Standardize reporting tool successfully developed and deployed.
- Planning database utilized by all users.
- 1388 Integrated Operational Plan revised and updated.
- 1389 Integrated Operational Plan drafted.
- 2 x Training sessions on planning database conducted.
- Revised planning process implemented.
- Advanced data analysis completed.
- MS 20007 SharePoint License purchased and installed.
- VoIP technology activated and operational in all locations.
- 10 x User Training Sessions conducted for SharePoint, Intranet and VoIP.
- Staff profiles developed and training requirements identified.
- Intranet and other ICT infrastructure maintained.

Objective 7: Programme Department – main

Provide programme/project financial cycle oversight for Mine Action (MA) activities through:

- (1) Costing, projecting and communicating (through Front Office) to the VTF/bilateral donors MA financial requirements;
- (2) Ensure VTF funds programme delivery (contracts management) that is (i) efficient - optimum ratio of costs versus benefits; and (ii) effective - the most appropriate mix of activities/assets;
- (3) Account for and track the data linking the approved/pledged VTF and bilateral donor contributions versus actual programme implementation/delivery and provide consolidated reports to donors, Government and other stakeholders as required;

Objective 7.1: – costing/projecting of MA needs

Based on MACA strategic priorities and benchmarks set by Mine Ban treaty and Afghanistan Compact cost/project and communicate to the donors MA financial requirements through:

- (i) Global MA requirements: Costing and facilitating inclusion of the IP activities into the Mine Action Portfolio and 1388 IOP for VTF/bilateral funding;
- (ii) VTF funding requirement: Costing of and facilitating inclusion of the work/plan for IP activities for the VTF funded activities (UNMAS – UNOPS Financial Agreement);

- (iii) VTF funding requirement (donor specific): Costing of a work-plan for any specific projects proposals through VTF reflecting different donor contribution preferences.

Outcomes:

- Realistic projection of global (VTF and bilateral) and project specific (VTF) Mine Action financial requirement with an aim of reaching Mine Ban Treaty and Afghanistan Compact benchmarks.

Outputs:

1. Global Mine Action requirements (VTF and bilateral)
 - 1389 Integrated Operational Plan and Portfolio submission - inclusive of realistic IP costs projections;
2. Mine Action requirements funded through VTF
 - Consolidated financial projections for UNMAS – UNOPS Financial Agreement (both IP and AFL inputs)
3. Mine Action requirements funded through VTF (donor specific)
 - Financial indication for any donor specific project proposal through VTF

Objective 7.2: – ensuring VTF funds efficient/effective programme delivery (contracts management)

Lead the process of project/contracts formulation, monitoring/implementation oversight and evaluation in order to ensure Mine Action (MA) programme delivery which is:

- (i) efficient - optimum ratio of costs versus benefits; and
 - (ii) effective - the most appropriate mix of activities/assets;
- while compliant with IMAS/AMAS and UNOPS prescribed contractual and financial accountability and transparency norms.

Outcomes:

IP Cost/funds efficiency

- Costs for providing MA services between different IPs reasonable, comparable and standardized as appropriate;
- IPs conduct their activities in a cost efficient manner and transparently account for donor funds under UNOPS contractual modality options

IP OPS effectiveness

- IPs fully understand OPS concept for MA activities (survey, marking, land release, integrated demining, QM, MRE/VA) and use the best suited approach for addressing a particular MA problem (while compliant with AMAS/IMAS)

IP Ownership

- IPs take full ownership of assessing, understanding and proposing solutions to a particular MA problem for future planning

Strategic

MAPA on track meeting Ottawa Treaty and Afghanistan Compact benchmarks

Outputs:

1. 1389 IPs' contractual documents (between 15-20 contracts at the end of 1388):
 - realistically represent agreed concept of OPS, w/p and other operational requirements and deliverables contracted for as agreed during the 1389 IOP and final contract formulation processes;

2. 'Score Cards' evaluation system
 - quarterly and year-end reports
3. Updated follow-up policy for underperforming IPs
 - as a response to data provided to the 'score cards'

Objective 7.3: – tracking donor contributions against programme implementation

Account for and track the data linking approved/pledged VTF and bilateral donor contributions versus programme implementation on the ground through:

- (i) VTF funding: established FUNDS TRACKING system with UNOPS and UNMAS
- (ii) Bilateral funding: Coordinating/collecting bilateral donor funding updates for gaining a complete understanding of humanitarian MA funding

Outcomes:

- Complete and timely understanding of all funds (VTF and bilateral) coming into MAPA (approved/pledged) and ability to identify shortfalls/surpluses prompting strategic and implementation methodology refocusing

Outputs:

- Summary financial reports on MAPA funding to Government, donors, UN.
- Updates/Reports on funding through UN/VTF
- Bilateral contributions updates
- Summary Costed OPS work-plan

PART 3: COORDINATION LOGFRAME ANALYSIS

1388 Integrated Operational Plan for Afghanistan – Support Services: Finance

Narrative Summary	Indicators	Verification	Assumptions
<p><u>Objective 1.1: Financial Services</u></p> <p>1.1. To ensure accurate, timely and effective Coordination Budget Planning, Management and Execution in support to the Afghanistan MAPA as well as optimum utilization of available resources, besides increasing Organizational effectiveness and performance together with learning and knowledge sharing and improve client services in order to raise MACA profile.</p> <p>1.2. Identify strategic objectives and targets that will support needs of MACA transition.</p> <p>1.3. Imprest account replaced by ATLAS field module¹</p>	<ol style="list-style-type: none"> 1. MACA Finance and AMAC field offices should have the necessary support personnel, equipment and operational funds. 2. Timely transfer of funds for operations, scrutinization of sub imprest reports and recording of expenditure. 3. Ensure complete implementation of established UNOPS rules and regulations and financial guidelines. 	<ol style="list-style-type: none"> 1. Regular scrutinization of sub imprest reports and providing comments for further improvement in line with established UNOPS guidelines. 2. Visits of Finance Support Services staff to go to Field offices on a regular basis and provide outreach services and technical support in conjunction with established procedure and practices. 	<ol style="list-style-type: none"> 1. Availability of Funding as per New Imprest level. 2. Current level of international manning maintained for continuous monitoring and evaluation. 3. Provide effective support to the sustainability of change management and progress achieved.
<p>Accomplishments:</p> <ol style="list-style-type: none"> 1. Ensure smooth and complete harmonization and compliance of Finance Guidelines and SOPs. 2. Explore and evolve internal control mechanisms. 3. Establish internal compliance 	<ol style="list-style-type: none"> 1. Smooth delivery of financial services including national payroll, Hazard and SOLA payments and efficient replenishment of operational advances. 2. Increased volume of business 	<ol style="list-style-type: none"> 1. Regular update on funds availability and bank reconciliation. 2. Regular update on cash book balances. 3. Regular submission of on cash count reports from field offices 	<ol style="list-style-type: none"> 1. Regular capacity building exercise for developing short term work plans and execution. 2. Self learning through network

¹ ATLAS is a financial control system used by UNOPS

Narrative Summary	Indicators	Verification	Assumptions
<p>system for accountability.</p> <p>4. Establish effective and efficient Budget Monitoring and Evaluation system both in HQ and field offices.</p> <p>5. Systems to review, analyze and evolve SOPs and forms.</p> <p>6. Adaptation of best practices to enhance organizational effectiveness and performance.</p> <p>7. Synchronization of knowledge sharing and learning opportunities and put them in practice.</p> <p>8. Development of Knowledge Management Team within HQ and AMAC on financial management.</p> <p>9. Identify strategic objectives and targets that will support needs of MACA transition.</p>	<p>and capacities.</p> <p>3. Internal control mechanisms for internal compliance and accountability.</p> <p>4. Increased effectiveness in national staff output.</p> <p>5. Increased information flow between the HQ Support Services and Field Offices.</p> <p>6. Processes in place for the effective financial services by sharing and adopting best practices.</p> <p>7. Define clear delegation of responsibility of finance staff.</p> <p>8. Setting base to assist with transition.</p> <p>9. Ensure finance plans and services to meet change management and needs.</p>	<p>in order to monitor funds availability.</p> <p>4. Ensure uninterrupted Money Dealer services and extension of contract if feasible.</p> <p>5. Explore banking services available to ensure secured funds transfer modality with eventual adoption of complete banking arrangement between HQ and field offices.</p>	<p>and intranet.</p> <p>3. Regular update on change UNOPS policies and procedures and administrative instructions.</p> <p>4. Strengthening awareness on UNOPS rules and regulations and project resources.</p> <p>5. Sharing and adaptation of best practices on financial management.</p> <p>6. Developing and implementing Learning Plans towards contribution to knowledge enhancement.</p>
<p>Out-puts:</p> <p>1. Efficient financial budgeting, planning and cash management systems in place.</p> <p>2. Payroll Management by direct</p>	<p>1. Timely closing of monthly imprest returns and receipt of Replenishment.</p> <p>2. Bank transfers and deposits on time.</p>	<p>1. Timely processed payments, to vendors and staff members.</p> <p>2. Reconciliation of Imprest Account with the Bank Statements.</p>	<p>1. Availability of Funding as per New Imprest level.</p> <p>2. Current level of international manning</p>

Narrative Summary	Indicators	Verification	Assumptions
<p>deposit in to employees bank accounts.</p> <ol style="list-style-type: none"> 3. Accurate monthly reporting of the Imprest account activity with minimal imprest comments. 4. Creating healthy and constructive working atmosphere for better Organization image. 5. Establish effective and efficient client services and improve MACA image. 6. Ensure formulation of code of conduct for better client interaction pattern. 7. Close collaboration with HQ Intranet on technical feasibility and best practices from other offices for operationalization. 	<ol style="list-style-type: none"> 3. Efficient and accurate payment processes. 4. Efficient and accurate processing of staff financial claims and timely feedback. 5. Regular monitoring of pending ARL items in order to minimize cash flow on advances. 6. Business processes re-engineering and simplification of working environment. 7. Evolve synergies with internal and external clients and stake holders. 8. Increase management visibility and level of engagement. 	<ol style="list-style-type: none"> 3. Timely submission of monthly accounts to CPH (not later than 10th of the following month). 4. Timely receipt of Replenishment transfers. 5. Timely and accurate internal reporting. 6. Regular feedback and suggestions for improvement of services through client survey, meeting and questionnaires. 	<p>maintained for continuous monitoring and evaluation.</p> <ol style="list-style-type: none"> 3. Provide effective support to the sustainability of change management and progress achieved. 4. Self-learning through network and intranet. 5. Information and knowledge sharing on UNOPS rules and regulations and procedures and practices.
<p>Activity:</p> <ol style="list-style-type: none"> 1. Review the Imprest Account Level to ensure that it is adequate to serve the programme requirements; 2. Prioritization of payments and processing of all types of payments; 	<ol style="list-style-type: none"> 1. Submission of request of Imprest increase to HQ as and when required. 2. Bank accounts open for all MACA employees. 3. Submission of Quarterly staffing and operational budget plans to HQ; 	<ol style="list-style-type: none"> 1. Specialised financial reports as mentioned above. 2. Receipt of replenishment. 3. Constant interaction on understanding and compliance of SOPs. 4. Identify training needs according to the job responsibilities. 	<ol style="list-style-type: none"> 1. Stable Security in general 2. Availability of Funding as per New Imprest level. 3. Current level of international manning maintained for

Narrative Summary	Indicators	Verification	Assumptions
<p>3. Organise the annual budget and procurement plans and obtain relevant funding authorisation from CPH;</p> <p>4. Focus on building capacity, enhance skills and quality of performance.</p> <p>5. Establish budget and performance integration for improving upon financial performance.</p> <p>6. Continue to develop a concise and uniform financial reporting format throughout field offices.</p> <p>7. Maintain desired standards of financial management and its accountability.</p>	<p>4. Evolved “Outreach Service” system.</p> <p>5. Discuss AMAC action plans and provide necessary guidance through above system.</p> <p>6. Promote fiscal integrity and financial management accountability culture by adopting result-oriented approach and bench marking.</p> <p>7. Provide continuous guidance on dealing with challenges, complexities and conflict resolution.</p>	<p>5. Continuous improvement on internal controls and adherence.</p> <p>6. Ability to act together towards a common goal.</p> <p>7. Participate fully and keep commitments.</p> <p>8. Contribute, learn from and work with others as a team.</p> <p>9. Take advantage of training opportunities for updating skills.</p>	<p>continuous monitoring and evaluation.</p> <p>4. Provide effective support to the sustainability of change management and progress achieved.</p>

1388 Integrated Operational Plan for Afghanistan – Support Services: Administration and HR

Narrative Summary	Indicators	Verification	Assumptions
<p>Objective 1.2. Admin and HR. 2.1. To ensure accurate, timely and effective Administrative and Human Resources support to UNMACA.</p>	<p>All operational offices have the necessary support personnel and healthy working environment.</p>	<p>3. Regular progress reports. 4. HQ Support Services staff to go to Field offices on a regular basis. 5. Regular AFL meetings</p>	<p>4. Stable Security in general; 5. Availability of Funding. 6. Current level of national capacity maintained.</p>
<p>Accomplishments: Effective Administrative, and Human Resources systems in support of UNMACA operations at all levels which are fully compliant with UNOPS/UNDP Rules and Regulations. Human Resources Information System (HRIS), enhanced and implemented. Personnel files fully compiled and maintained.</p>	<p>10. Smooth delivery of Administrative and Human Resources services 11. Developed Admin and HR capacities. 3. Efficient information flow and systematic reporting system maintained. 4. Healthy and adequate work space for effective functioning. 5. Increased information flow between the HQ Support Services and Field Offices. 6.</p>	<p>1. Weekly reports from the field offices via the Regional AFL Associates for Administrative and Human Resources services. 12. Updated personnel files. 13. Staff informed of the status of their contracts on regular bases. Required action taken well before the expiry date. 14. Up to date information about the contracts of the International staff submitted to the HQ in Copenhagen on timely fashion. 15. Staff members provided required office space 16. Visas, permits, duty exemptions obtained on timely manner. 17. Administrative Contracts Renewed.</p>	<p>1. Stable Security in general; 2. Availability of Funding. 3. Current level of national capacity maintained.</p>

Narrative Summary	Indicators	Verification	Assumptions
<p>UNMACA ID cards issued to all staff.</p> <p>Training courses held for national staff.</p> <p>Administrative Contract such as lease of premises, Service Contracts and contracts for supply renewed.</p>			
<p>Out-puts:</p> <p>c. Personnel</p> <p>Trained UNMACA staff on support functions and procedures; Easily manageable and effective HR information system established HR mechanism managed by Trained HR associates</p>	<p>c. Personnel</p> <p>Quarterly staffing and operational budget planning. Issuing R&R and Leave plan rosters. All Personnel files up to date with correct information</p>	<p>c. Personnel</p> <p>Valid contracts of personnel. Updates of Leave records. Quarterly inventory report. Transport usage statistics. Conducted Admin, Finance and Logistics training.</p>	<ol style="list-style-type: none"> 1. Stable Security in general; 2. Availability of Funding. 3. Current level of international and national capacity maintained for at least 6 months
<p>Activity:</p> <p>National and International staff to attend training/ refresher courses as appropriate and available. Prepare and update national staff work plans and issue contracts</p>	<p>All personnel info held centrally. Visas and other permits obtained.</p>	<p>Staffing plan and vacancies filled in accordance with the plan</p>	<ol style="list-style-type: none"> 1. Stable Security in general; 2. Availability of Funding. 3. Current level of international and

Narrative Summary	Indicators	Verification	Assumptions
renewals and new recruitments; Maintain proper HR data and personnel records by updating their files and opening new files for the newly recruited personnel; Issue Note Verbals and liaise with the authorities to obtain all protocol related issues, duty exemption, registration, stay permits, visas, etc;			national capacity maintained for at least 6 months

1388 Integrated Operational Plan for Afghanistan – Support Services: Logistics

Narrative Summary	Indicators	Verification	Assumptions
<p><u>Objective 1.3: Logistics.</u> 3.1. To ensure accurate, timely and effective Logistical support to the Afghanistan MACA programme according to their requirements.</p>	<p>All operational offices have the necessary support personnel, equipment and operational funds.</p>	<p>6. Regular progress reports. 7. HQ Support Services staff to go to Field offices on a regular basis.</p>	<p>7. Stable Security in general; 8. Availability of Funding. 9. Current level of international manning maintained for at least 6 months.</p>
<p>Accomplishments: Effective Logistical systems in support of MACA operations according to Supply Chain Management at all levels which are fully compliant with UNOPS/UNDP Rules and Regulations. Logistical Standard Operating Procedures written, promulgated and implemented. Standard equipment lists for each position, vehicle and office agreed with Ops. Deficiencies in holdings for the</p>	<p>18. Appropriate facilities and staff for logistical operations. 19. Logistical SOPs being adhered to at all levels. 20. Increased effectiveness of national staff to allow for eventual decrease in HQ international and national manning. 21. Increased information flow between the HQ Logistics Services and Field Offices. 22. All personnel issued with equipment as per the standardised lists. 23. Each field office has an inventory that has been checked</p>	<p>6. Bi-monthly reports from the field offices for all Logistics services Timely and accurate feedback on specific issues raised. 7. Completed and verified inventory with periodic checking. 8. Equipment issued to individuals to ensure accountability. 9. Vehicle logs being maintained with monthly reports on efficiency, servicing and repairs. 10. Procurement activities according to procurement plan identified through the standardising of equipment lists.</p>	<p>7. Stable Security in general; 8. Availability of Funding 9. Current level of international manning maintained for at least 6 months.</p>

Narrative Summary	Indicators	Verification	Assumptions
<p>standard kits lists established and filled.</p> <p>Inventory verification through spot checks of each sub store completed. Deficiencies to be investigated and to be written of as per guidelines.</p> <p>Vehicle fleet fully serviced in HQ and Amac's</p>	<p>by HQ.</p> <p>24. Ongoing process to write off equipment.</p> <p>25. Equipment including vehicle fleet fully maintained.</p> <p>26. Process in place for the issuing and receipt of equipment to/from staff members.</p> <p>27. Identify local suppliers at AMAC level.</p>	<p>11. Regular spot checks on equipment issued to sub stores.</p> <p>12. Checking of the condition of equipment on return from staff members and remedial action taken to repair/ replace.</p>	
<p>Out-puts:</p> <p>a. Logistics</p> <p>8. SOPs in accordance with UNDP/ UNOPS guidelines</p> <p>9. Standardised equipment lists agreed, quarterly inventory complied, deficiencies identified and filled.</p> <p>10. Deficiencies between inventories identified and written off by HQPC</p>	<p>(Tangible)</p> <p>a. Logistics</p> <p>9. All Logistics Staff using the same systems, procedures and forms.</p> <p>10. Standardised equipment holdings for all field offices and positions.</p> <p>11. Equipment holdings formalised and verified.</p> <p>12. Efficient system for the registration and issuing of equipment.</p> <p>13. Established fleet management procedures.</p> <p>14. Established fleet management</p>	<p>a. Logistics</p> <p>7. Marked decrease in outstanding items to be procured on an ad hoc basis listed on weekly reports.</p> <p>8. Staff members issued equipment according to positions, issues registered and individuals held responsible for equipment.</p> <p>9. Regular inventory spot checks in each sub stores.</p>	<p>1. Stable Security in general.</p> <p>2. Availability of Funding.</p> <p>3. Current level of international manning maintained for at least 6 months.</p>

Narrative Summary	Indicators	Verification	Assumptions
	software at AMAC level		

1388 Integrated Operational Plan for Afghanistan – Transition

Narrative Summary	Indicators	Means of verification	Key assumptions
<p><u>Objective 2.1: MACA Transition to Government</u></p> <p>Transition of Mine Action Coordination and Planning to the Government of Afghanistan</p> <p>Transition of elements of MACA responsibility to DMC in 1388</p>	<p>Government has a comprehensive and sustainable system to coordinate, plan and contract mine action processes in Afghanistan.</p> <p>Government of Afghanistan is fully involved in coordination</p> <p>Selected MACA activities transitioned to DMC</p>	<p>Government response to reports on mine/ERW threats and has the capacity to contract, task, monitor, and record activities across the sector</p>	<p>Government willing to continue mine action coordination and planning without support from UN</p>
<p><u>1388 Accomplishments:</u></p> <p>MACA and its Government partners create and implement a comprehensive transition plan that increases Government capacity.</p> <p>DMC develops a capacity development plan</p>	<p>MACA consults with Inter Ministerial Board (IMB) and elaborates a partnership with the Department of Mine Clearance (DMC) and a plan for a handover of responsibility for mine action to national ownership in 2013.</p> <p>MACA assists DMC to identify key capacity development goals & DMC writes capacity development plan by March 1387. In 1388 the year goals are implemented</p>	<p>A Draft Transition Plan is developed by MACA and DMC and is endorsed by IMB</p> <p>1388 DMC capacity development goals are implemented</p>	<p>Government is committed to transition United Nations is committed to transition An entity or (entities) is/are identified to take on the tasks performed by MACA</p> <p>DMC is the entity identified to take over some tasks performed by MACA</p>

Narrative Summary	Indicators	Means of verification	Key assumptions
<p><u>Outputs:</u></p> <ol style="list-style-type: none"> 1. Accreditation transitioned from MACA to DMC 2. Custody and maintenance of AMAS transitioned to DMC 3. Quality Assurance plans prepared by DMC 4. MACA role of support to coordination for MRE transferred to DMC 5. Land cleared/cancelled audited by DMC 6. Inter-ministerial board chaired by DMC 7. Article 7 Report prepared and submitted to Ministry of Foreign Affairs by DMC 8. Transition plan developed by UN/DMC 9. Transition plan developed by IMB 10. Capacity Development plan developed by DMC 11. Contracting entity established within DMC 	<p>Published documents</p>	<p>Action taken to follow the recommendations in the plans</p>	<p>All entities remain committed to transition</p>
<p><u>Activities:</u></p> <ol style="list-style-type: none"> 1. Support to text development of UN transition plan. 2. Support to text development of IMB transition plan 3. Support to text development of DMC capacity development plan 4. Facilitation of close and collaborative 	<ol style="list-style-type: none"> 1. UN transition document 2. IMB transition document 3. DMC published document 	<p>Published plan</p>	<p>Government and Donor commitment</p>

Narrative Summary	Indicators	Means of verification	Key assumptions
working relationships DMC	<ol style="list-style-type: none"> 4. DMC engagement in detailed work of MACA and endorsement of substantive outputs such as annual work plans. 5. Some MACA activities move to DMC 		
<p>Objective 2.2: Transition of Victim/Disability Assistance and advocacy responsibility to Government of Afghanistan through the Ministry of Public Health (MoPH), Ministry of Labor, Social Affairs, Martyrs and Disabled (MoLSAMD), Ministry of Education (MoE) and other relevant government stakeholders.</p>	Persons with disability are integrated into Afghan society with support provided through a national system of services aimed at ensure the rights and needs of persons with disability	Disability assistance functions are embedded in national entities	Government and non-government institutions have capacity to provide services
<p>Accomplishments:</p> <ol style="list-style-type: none"> 1. Afghanistan National Disability Action Plan linked to ANDS and implementation ongoing within relevant ministries and through relevant stakeholders 2. MoPH integrates disability services into basic package of health services and essential package of health services and develops Community Based Rehabilitation strategy. 3. MoLSAMD advocates for rights and services, monitors progress and raises awareness with regards to the rights 	<ol style="list-style-type: none"> 1. ANDAP published and used as a guide to ministries and service providers. 2. Service providers have better knowledge and provide better services to persons with disabilities and utilize referral networks. 3. National disability legislation is passed and International Convention on the Rights of Persons with Disabilities is acceded to by government and 	Regular monitoring and reporting	<p>Government and non-government institutions have capacity to provide services</p> <p>Government remains engaged</p>

Narrative Summary	Indicators	Means of verification	Key assumptions
<p>and needs of persons with disabilities</p> <p>4. MoE capacity to implement inclusive education within public school systems and special needs education is standardized</p> <p>5. Special projects for disability advocacy and awareness training are implemented to support the efforts of the MoPH, MoE and MoLSAMD with other relevant ministries and stakeholders</p>	<p>advocacy campaigns implemented</p> <p>4. IE activities are implemented in schools</p> <p>5. New government institutions, Disabled Persons Organizations and relevant actors are involved in disability activities and responsibilities</p>		
<p>Outputs:</p> <p>1. MoPH, MoE, & MoLSAMD transition plans developed that includes the required supports from MACA including timeframes and financial assistance.</p> <p>2. MoPH, MoE, & MoLSAMD implement capacity development plans towards transition goals and continued leadership within the disability sector.</p> <p>3. MoPH & MoLSAMD develop a comprehensive Community Based Rehabilitation strategy and action plan</p> <p>4. National legislation for persons with disability is passed.</p> <p>5. Government accedes to the Convention on the Rights of Persons with Disability</p> <p>6. Additional government actors are involved with the advocacy and assurance of the rights and needs of</p>	<p>Transition plan documents</p> <p>Disability, health and education statistical and training/workshop reports</p> <p>Legislation passed</p> <p>Convention accession documents submitted.</p>	<p>Regular monitoring and reporting</p>	<p>Government remains engaged</p>

Narrative Summary	Indicators	Means of verification	Key assumptions
persons with disabilities.			
<p><u>Activities MOPH:</u></p> <ol style="list-style-type: none"> 1. Workshops implemented to develop transition plan with MoPH and MACA. 2. Training and capacity development plan for MoPH staff and its implementing partners developed. 3. Translation and production of technical materials for distribution to service providers and health practitioners. 4. Strengthening the community-based rehabilitation network. <ul style="list-style-type: none"> o Implement 3 CBR Trainings o Host Southeast Asia CBR Network Workshop o Host Afghanistan National CBR Network Workshop 5. Broaden MOPH coordination and oversight of orthopedic and physiotherapy rehabilitation services through its implementing partners 6. Documenting and standardizing orthopedic and physiotherapy services. <p><u>Activities MoLSAMD:</u></p> <ol style="list-style-type: none"> 1. Workshops implemented to develop transition plan with MoLSAMD and MACA. 2. Training and capacity development plan for MoLSAMD staff and its implementing partners developed. 	<p><u>MOPH:</u></p> <ol style="list-style-type: none"> 6. Approved transition plan document 7. Capacity development and training plan document 8. Materials produced and distributed 9. Rehabilitation network expanded 10. MOPH provides oversight of services 11. Orthopedic and physiotherapy services standardized <p><u>MoLSAMD</u></p> <ol style="list-style-type: none"> 1. Approved transition plan document 2. Capacity development and training plan document 	<p>Regular monitoring and reporting</p>	<p>Government remains engaged</p> <p>Security situation stable</p>

Narrative Summary	Indicators	Means of verification	Key assumptions
<p>3. Advocacy and awareness actions towards the ratification of the Convention on the Rights and Dignity of Persons with Disability.</p> <ul style="list-style-type: none"> ○ Awareness raising activities within government ○ Publications and Advocacy materials development ○ Community based disability awareness activities implemented ○ Mass media campaign <p>4. Development of a standardized and non-discriminatory dictionary of disability terminology.</p> <p>5. Updating of disability service referral guides for implementing partners, persons with disability and government actors.</p> <p>6. Support to a permanent Disability Support Unit building to house accessible conference space, DSU support staff, a resource center and the offices of the Deputy Ministry for Disability Affairs.</p> <p>7. Disability Stakeholders Coordination Group monthly meetings supported through secretariat services.</p> <p>8. Inter-Ministerial Task Force on Disability supported through secretariat services.</p>	<p>3. Awareness raising activities implemented in communities, with government, media engaged, publications distributed, Convention signed</p> <p>4. Dictionary of disability terminology distributed to stakeholders and awareness measure taken</p> <p>5. Updated referral guides distributed to stakeholders and training provided</p> <p>6. Deputy Minister offices established, resource center reference materials in place, Monitoring and Reporting cell established, DCG and Inter-Ministerial meetings held</p> <p>7. Minutes of DCG</p> <p>8. Minutes of Inter-Ministerial task force on disability</p>		

Narrative Summary	Indicators	Means of verification	Key assumptions
<p>9. Conduct ANDAP and Disability workshops</p> <ul style="list-style-type: none"> ○ 8 provincial preparatory workshops with DPO ○ 8 provincial preparatory workshops with Government ○ 8 provincial workshops ○ 1 national workshop <p>10. Support to MoLSAMD regional outreach and access through the Disability Training and Resource Center programme in partnership with MoLSAMD in the regional centers for Kandahar, Kabul, Jalalabad and Mazar-i-Sharif if funding is available.</p> <p>11. Support to MoLSAMD for the celebration of International Day for Persons with Disability.</p> <ul style="list-style-type: none"> ○ Central Activities ○ 33 Provincial activities ○ Mass media campaign ○ Publications and materials development <p><u>Activities MoE:</u></p> <p>1. Ensuring Inclusive education issues for children with disabilities are part of the Afghanistan National Disability Action Plan, an Ottawa Treaty obligation, and in line with the MoE policies and strategic plans through participation in the IE working group.</p>	<p>9. Workshop reports</p> <p>10. Regional outreach centres functional</p> <p>11. All provinces hosted IDPD events, Media covered events, publications distributed, mass media monitored</p> <p><u>MoE:</u> Minutes of IEWG and MoE reports</p>		

Narrative Summary	Indicators	Means of verification	Key assumptions
<p><u>Activities of Special projects:</u></p> <ol style="list-style-type: none"> 1. Develop, plan and coordinate a variety of transition projects implemented in support of national ownership and capacity development within the Government of Afghanistan. <ul style="list-style-type: none"> • Transition of database management to appropriate national authority • Development of Information Ministry role in MRE and Disability advocacy • Information dissemination and materials development through Kabul University 2. Provide technical guidance to ministry counterparts, supervision, monitoring and technical advice to project staff to ensure objectives are met and quality activities are implemented. 	<p><u>Special projects:</u> MACA reports</p>		
<p><u>Objective 2.3: Transition of MRE</u></p> <p>Transition Mine Risk Education (MRE) activities to national ownership within the Ministry of Education (MoE).</p>	<p>MoE has a comprehensive and sustainable system to implement mine risk education throughout communities regarding the residual mine/ERW threats.</p>	<p>MoE responds and reports on mine/ERW threats to DMC/MACA</p>	<p>MoE willing to continue MRE without support from UN</p> <p>DMC will remain the coordinator of all mine action activities including MRE</p>

Narrative Summary	Indicators	Means of verification	Key assumptions
<p><u>Accomplishments:</u></p> <p>Mine Risk Education will be implemented within MoE structures of textbook curriculum, child protection programme and teacher training</p>	<p>Textbooks updated, number of child protection officers remain trained, number of teachers remain trained</p>	<p>Regular MoE reporting</p>	<p>Security will remain stable and access to communities continues</p> <p>MoE will remain engaged.</p>
<p><u>Outputs:</u></p> <p>12. Current MRE and disability text book curriculum updated as required</p> <p>13. MoE & MoI child protection officers provided refresher training and MRE materials as required</p> <p>14. New teachers trained, all trained teachers provided refresher training and MRE materials provided as required</p> <p>15. MoE educational media both audio and video projects developed for 1389 working with the in-house capacities of the MoE media department.</p>	<p>MoE statistical reports</p> <p>Projects documents produced and budgeted</p>	<p>MoE progress reports DMC/MACA monitoring</p>	<p>Security will remain stable and access to communities continues</p> <p>MoE will remain engaged.</p>
<p><u>Activities:</u></p> <p>5. Support to MRE and disability awareness text curriculum updates as required.</p> <p>6. MoE participates in MRE coordination activities with DMC, ARCS, and MACA to ensure communities have adequate MRE services and facilitates</p>	<p>12. Grades 1-6 and 7-12 textbooks remain updated with new MRE and disability awareness messages</p> <p>13. All MRE actors are working in consultation and coordination with DMC and MACA.</p>	<p>MoE and DMC/MACA reports</p>	<p>MoE will remain engaged.</p>

Narrative Summary	Indicators	Means of verification	Key assumptions
<p>close and collaborative working relationships with regional MoE provincial directorates and Child Protection Officers and other relevant actors for information exchange, teacher training and materials distributions.</p> <p>7. MOE staff, in particular child protection officers, trained in reporting of new contamination and monitoring of MRE activities in communities.</p> <p>8. Teacher training and refresher training MRE and disability awareness.</p> <p>9. Initiation of and participation in joint DMC/MoE monitoring and evaluation activities with support from MACA.</p> <p>10. MoE media department capacity and media project feasibility assessed for development of MRE and disability awareness training materials and dissemination.</p> <p>11. MoE media projects developed, budgets calculated, MoE staff and if required additional resources identified</p>	<p>14. MoE contamination and monitoring reports</p> <p>15. Number of teacher trained</p> <p>16. MRE monitoring reports</p> <p>17. MoE/MACA feasibility assessment report</p> <p>18. If feasible, MoE media project proposal developed and ready for MAP submission and insertion to 1389 work plan.</p>		

1388 Integrated Operational Plan for Afghanistan – Demining

Narrative Summary	Indicators	Means of verification	Key assumptions
<p><u>Objective 3: Survey, Marking and Clearance.</u> Survey, marking and clearance of 128 sq km hazardous area at 946 sites in 484 affected communities carried out through the continuous effective and efficient implementation of the concept of operations in order to achieve the Afghanistan Compact and Ottawa Treaty obligations.</p>	<ul style="list-style-type: none"> • Hazards records. • Hazards processed/cleared. • Productivity analysis. • Progress against Afghanistan Compact and Ottawa Treaty benchmarks. 	<ul style="list-style-type: none"> • IMAS • AMAS • SOPs • JCMB Progress Report. • Article 7 Report. 	<ul style="list-style-type: none"> • Security allows mine action operations to be conducted. • Organizations Accredited. • Sufficient funding. • IMSMA operational.
<p><u>Accomplishments:</u></p> <p><i>Demining:</i></p> <ul style="list-style-type: none"> • Effective and efficient use of the integrated demining operations (MCT, MDD & MDU) through appropriate tasking to maximize the productivity and safety. • Technical skills of all demining personnel are continuously strengthened through appropriate training • Technical problems are identified in a timely manner and appropriate advices 	<ul style="list-style-type: none"> • Number of mines found per Sq m. • % area reduced during operations. • Number of hazards cleared and/or processed. • Productivity. • Operational progress reports. • Field mission findings. • Data analysis reports on operational assets. • Increases in individuals incomes • Rate of demining accidents. • EOD training and accident records. 	<ul style="list-style-type: none"> • IMSMA Records. • Field Mission Reports. • Statistical Reports. • Inter-agency reports. • PDIA Reports. • Explosive ledger. • QM Database records. • QA Records 	<ul style="list-style-type: none"> • Mine Action Partners are motivated to perform. • Appropriate tasking of assets with clear understanding of concept of operations. • Inter-agency cooperation.

Narrative Summary	Indicators	Means of verification	Key assumptions
<p>are provided</p> <ul style="list-style-type: none"> • Effective supervision system in placed to ensure mine clearance operations are performed in a safe manner. • Ensure Mine Action activities are linked with reconstruction and development. • Demining Accident Rate significantly reduced • Safe repatriation of returnees and IDPs. • Improved social-economic benefits from cleared mine affected communities. <p>MDU:</p> <ul style="list-style-type: none"> • MDU’s working at full capacity to ensure cost effectiveness through appropriate tasking, maximize productivity and safety. • Achieve optimum value for money by increasing efficiencies within clearance assets being supported by MDU. <p>EOD:</p> <ul style="list-style-type: none"> • Facilities and procedures of the regional ESD (Explosive Storage Depots) implemented. • EOD operational effectiveness increased. <p>QM:</p>	<ul style="list-style-type: none"> • Conformity and Non-conformity results. • Level of QM confidence. • Corrective action implemented. • Staff performance. • Number of returnees and IDPs repatriated to the cleared communities (UNHCR monthly updates). <p>MDU:</p> <ul style="list-style-type: none"> • Productivity figures. • An overall increase of productivity reported by clearance assets being supported by MDU. 	<p>As above</p>	<p>As above</p>

Narrative Summary	Indicators	Means of verification	Key assumptions
<ul style="list-style-type: none"> • Management/ leadership capacity at MACA/MAPA level strengthened. • QM ownership at MACA/MAPA level strengthened. • Quality standards and processes at MACA/MAPA level strengthened. • Improved stakeholders' perception (higher perceived quality) <p>Medical:</p> <ul style="list-style-type: none"> • Medical processes and procedures implemented in support of demining operations. • Demining operations conducted in a safe environment. 	As above	As above	As above
<p><u>Outputs:</u></p> <ul style="list-style-type: none"> • 128 Sq km of hazards cleared. • 45 % of SHA estimated area reduced. • 946 hazards removed • 320 impacted communities completely cleared. • 29 districts declared free of mines and ERW. • 300 Post Demining Impact Assessments conducted. • 40 districts polygon survey completed. 	As above	As above	<ul style="list-style-type: none"> • Priority setting correct/accurate. • Access to affected communities and hazards to be cleared/processed. • Core assets available. • Weather permits normal cycle. • Funding and venue availability for all training, seminars, workshops available.

Narrative Summary	Indicators	Means of verification	Key assumptions
<p>Mechanical:</p> <ul style="list-style-type: none"> • MDU's meet or exceed SoW Productivity figures as follows: <ul style="list-style-type: none"> ○ Non-intrusive Ground Preparation: 10 000 sqm per month ○ Non-intrusive Ground Processing: 1,408 cubic meter per month ○ Intrusive Verification: 90 000 sqm per month. • 36 trained and licensed operators effectively utilizing the MDU assets. <p>MDD:</p> <ul style="list-style-type: none"> • 16 % increase in MDD productivity. <p>EOD:</p> <ul style="list-style-type: none"> • 2 x EOD inspections conducted on all 7 Regional Explosive Store Depots. • 24 EOD inspections conducted on EOD field activities. • 2 Explosives Storage and Handling Course conducted. • 16 Explosive management inspections conducted. • 4 quality management TWGs conducted. <p>QM:</p> <ul style="list-style-type: none"> • 6 Quality circles Workshops conducted. 	As above	As above	<ul style="list-style-type: none"> • On time financial, administration and logistical support.

Narrative Summary	Indicators	Means of verification	Key assumptions
<p>Medical:</p> <ul style="list-style-type: none"> • 5 x Medical TWG conducted. • 6 x Medical seminars conducted to 50 staff members per region. • 200- 250 paramedics trained and examined throughout the programme. • 6500 demining staff from all contractors insured. • Demining and non-demining casualties processed for insurance. • MACA staff informed on avian influenza and HIV/AIDS. • 8 monitoring missions conducted to assess demining team medical setup. 	As above	As above	As above
<p><u>Activities:</u></p> <p>Demining</p> <p>1. Survey, marking and clearance by AMAC as follows (See Annex for detail tasking):</p> <p>a. AMAC CA:</p> <ul style="list-style-type: none"> i. 76 Sq Km of hazards cleared ii. 449 hazards removed iii. 154 of Impacted Communities completely cleared iv. 5 of Districts declared free of mines and UXO v. 100 of PDIA conducted 	As above	As above	As above

Narrative Summary	Indicators	Means of verification	Key assumptions
<p>b. AMAC SE:</p> <ul style="list-style-type: none"> i. 6 Sq Km of hazards cleared ii. 47 hazards removed iii. 16 of Impacted Communities completely cleared iv. 30 of PDIA conducted <p>c. AMAC SA:</p> <ul style="list-style-type: none"> i. 4.6 Sq Km of hazards cleared ii. 15 hazards removed iii. 7 of Impacted Communities completely cleared iv. 30 of PDIA conducted <p>d. AMAC WA:</p> <ul style="list-style-type: none"> i. 15.3 Sq Km of hazards cleared ii. 76 hazards iii. 44 of Impacted Communities completely cleared iv. 5 of Districts declared free of mines and UXO v. 50 of PDIA conducted <p>e. AMAC NA:</p> <ul style="list-style-type: none"> i. 4.5 Sq Km of hazards cleared ii. 98 hazards removed iii. 32 of Impacted Communities completely cleared iv. 10 of Districts declared free of 	<p>As above for indicators, verification & assumptions</p>		

Narrative Summary	Indicators	Means of verification	Key assumptions
<p>mines and UXO</p> <p>v. 30 of PDIA conducted</p> <p>f. AMAC NE:</p> <p>i. 13.2 Sq Km of hazards cleared</p> <p>ii. 239 hazards removed</p> <p>iii. 58 of Impacted Communities completely cleared</p> <p>iv. 6 of Districts declared free of mines and UXO</p> <p>v. 30 of PDIA conducted</p> <p>g. AMAC EA:</p> <p>i. 8.7 Sq Km of hazards cleared</p> <p>ii. 22 hazards removed</p> <p>iii. 9 of Impacted Communities completely cleared</p> <p>iv. 3 of Districts declared free of mines and UXO</p> <p>v. 30 of PDIA conducted</p> <p>2. Participate in reconstruction and development meetings.</p> <p>3. Assessment and approval of IPs training plans.</p> <p>4. Regular visits to the field to monitor mine action operations.</p> <p>5. Developing systems and approaches with the aim of measuring improvement and success in the MAPA on monthly basis.</p>	<p>As above for indicators, verification & assumptions</p>		

Narrative Summary	Indicators	Means of verification	Key assumptions
<p>6. Conduct 4 Technical Working Groups (Demining, Planning, Mechanical, MDD, EOD, QM & MRE with all MAPA partners in May, August, Nov and Feb.</p> <p>7. Facilitate 12 MAPA Operations Coordination Meetings with MAPA.</p> <p>8. Facilitate 2 overseas missions for senior MAPA Operations staff into a mine affected country with the aim of exchanging and learning new ideas.</p> <p>9. Review the structure of AMACs</p> <p>10. Ensure the database for QM, MDD is used effectively</p> <p>11. Strengthen the demining projectisation concept</p> <p>12. Expanding the Community Based Demining and competitive tendering Approaches</p> <p>MDU</p> <p>1. Conduct 4 site visits per month to monitor, evaluate and maintain records of current MDU asset effectiveness.</p> <p>2. Compile/update mechanical demining technical documents.</p> <p>3. Conduct MDU Accreditation and Licensing in June and July 2009.</p> <p>4. Visit 2 programmes to investigate new trends and technologies used in other</p>	<p>As above for indicators, verification & assumptions</p>		

Narrative Summary	Indicators	Means of verification	Key assumptions
<p>programmes.</p> <ol style="list-style-type: none"> 5. Attend 2 mechanical workshop/symposium to investigate new trends and technologies used world wide. 6. Maintain information on international mechanical demining technology and application. 7. Design and implement mechanical equipment trial. <p>MDD:</p> <ol style="list-style-type: none"> 1. Continuous field visits to ensure well performance of the MDD as part of integrated demining 2. Systematic review of MDD progress reports to ensure it is used effectively 3. Develop recommendation for improvement of MDD operations. 4. Review program and curriculum monthly seminar 5. MDD Test and Licensing 6. Seven dog seminars sessions conducted per region 7. Sixteen monitoring field weeks conducted on MDD activities covering all regions 8. Monthly dog monitoring sessions conducted per region 	<p>As above for indicators, verification & assumptions</p>		

Narrative Summary	Indicators	Means of verification	Key assumptions
<p>EOD</p> <ol style="list-style-type: none"> 1. Conduct two ESD Inspections by AMAC. 2. Twelve field visits to inspect EOD teams for the year three per quarter. 3. Conduct two Explosive Storage and Handling Courses. 4. Village by Village EOD analysis <p>QM</p> <ol style="list-style-type: none"> 1. Conduct 6 (Quality Circles Meetings). 2. Train OPS field staff in QA process 3. AMAS translation completed 4. Standard Work Procedure (SWP) document completed 5. Developing training package for the MACA staff <p>Medical:</p> <ol style="list-style-type: none"> 1. Plan and implement five Medical TWG. 2. Preparation and conduct of Medical Seminars. 3. Coordinate Paramedic Training and Proficiency Testing. 4. Demining Staff from all contractors insured: <ul style="list-style-type: none"> • Preparing staffs list for insurance • Record casualties • Preparing insurance claim 	<p>As above for indicators, verification & assumptions</p>		

Narrative Summary	Indicators	Means of verification	Key assumptions
<p>document</p> <ul style="list-style-type: none"> • Obtain, check, control and distribute compensation cheque • Justify MAPA staffs insurance and defend insurance claim <p>5. Issue medical directive periodically on health, hygiene and prevention diseases</p> <p>6. Inform MACA staff on avian influenza and HIV/AIDS.</p> <p>7. Ensure medical support to Demining operation.</p> <ul style="list-style-type: none"> • Liaises with the local medical facilities • Ensures preparation of site medical plan • Prepares medical evacuation plan <p>8. Monitors medical units in the field through 8 Monitoring missions.</p>	<p>As above for indicators, verification & assumptions</p>		

1388 Integrated Operational Plan for Afghanistan – Mine Risk Education

Narrative Summary	Indicators	Means of verification	Key assumptions
<p>Objective 4:</p> <p>1. To provide direct mine risk education for 362,000 people at risk in a minimum of 484 mine/explosive remnants of war (ERW) affected communities, for a wider target of 2300 communities through media and school activities² and for 195,000 returnees at UNHCR returnee’s assistance centers</p>	<p>1. Number of people received MRE (MACA IMSMA database)</p>	<p>1. MRE tasking dossiers/criteria, 2. Progress monthly/quarterly activity reports, 3. Victim/accident monthly/quarterly reports,</p>	<p>1. Security situation within target communities/groups stable enough to reach all target groups, 2. Ways to keep the MRE IPs/teams functional to ensure reaching the targets based on the Mine Action work plan for 1388,</p>
<p>Accomplishments:</p> <p>Increased number of local communities living or working in mine/ERW affected areas as well as returnees, deportees and IDP are more aware of the mine/ threats and able to make informed decisions.</p>	<p>1. Number of individuals who are aware and understand the threats from mines and ERW, 2. Number of Dangerous Areas reports collected from through MRE teams and community liaison,</p>	<p>1. MRE task completion and activity reports within the target populations,</p>	<p>1. The affected communities will receive MRE according to the AMAC action plans/task orders considering the most at risk groups,</p>
<p>Outputs:</p> <p>1. MRE activities coordinated and monitored by MACA and DMC 2. Targeted Communities received MRE through community forums and material distribution. 3. MRE at 484 targeted Communities in the 1388 plan 4. At least 195,000 returnees receive MRE at UNHCR returnee’s assistance centers.</p>	<p>MRE activity and statistical reports</p>	<p>1. Monthly/quarterly activity reports from different MRE implementing partners and AMACs,</p>	<p>1. Access to affected communities will be discussed with the regional offices/MRE IPs/teams to ensure the targets are met,</p>

² There maybe in this transitional period some cross over between direct MRE activities conducted by field MRE teams and MoE School teachers. Media related activities are also part of MRE transition.

Narrative Summary	Indicators	Means of verification	Key assumptions
<p>Activities:</p> <ol style="list-style-type: none"> 1. MACA/DMC plan, coordinate, and monitor all MRE field activities implemented by contracted implementing partners 2. MACA/DMC review, update and revise MRE guidelines and tools for MRE implementing partners 3. MACA/DMC provides quality checks and recommendations for improvement as required on implementing partner activities and ensures the implementation of refresher or new training activities. 4. Implementing partners provide MRE in targeted communities and returnee assistance centres according to MACA and DMC plan 	<p>Implementation of MRE activities through implementing partners,</p>	<p>Regular monthly/quarterly activity reports from MRE implementing partners</p>	<ol style="list-style-type: none"> 1. Access to affected communities will be discussed with the regional offices/MRE IPs/teams to ensure the targets are met,

1388 Integrated Operational Plan for Afghanistan – Advocacy and Stockpile Destruction

Narrative Summary	Indicators	Means of verification	Key assumptions
<p><u>Objective 5:</u></p> <p>Support to Afghanistan Government in meeting its international treaty obligations and those of the Afghanistan Compact for the destruction of new landmine stockpiles.</p>	<p>Government reports on MBT and Compact obligations.</p>	<p>MBT reports submitted on time to the states party authority.</p> <p>Compact achievements included in progress reports.</p>	<p>MoFA will participate with MACA for MBT and compact reporting.</p> <p>MoFA will submit MBT reports and to the JCMB in timely fashion.</p>
<p><u>Accomplishments:</u></p> <p>Any founded anti-personnel landmines and other munitions will be handled and destroyed according to AMAS standards.</p>	<p>Mines and munitions are properly handled and all incidents if any are investigated</p>	<p>Reports are updated and on file with MoFA, MoD, ANBP, and MACA</p>	<p>All agencies will maintain strong communications and reporting mechanisms</p>
<p><u>Outputs:</u></p> <ol style="list-style-type: none"> 1. Technical advice provided by MACA to MoD and UNDP/ANBP. 2. Monitor Districts covered by village by village ammunition survey. (Transition to DMC) 3. Monitor village by village ammunition surveys conducted. (Transition to DMC) 	<ol style="list-style-type: none"> 1. Activities are well coordinated with common planning. 2. Number of Districts covered. 3. Number of village’s surveyed. 	<ol style="list-style-type: none"> 1. All reports, plans and data consistent and confirmed among all agencies. 2. Field Survey Reports. 3. ANBP Database 	<ol style="list-style-type: none"> 1. All agencies will maintain strong communications and reporting mechanisms.
<p><u>Activities:</u></p> <ol style="list-style-type: none"> 1. MACA will sit on the MoD 	<ol style="list-style-type: none"> 1. MACA attends meetings regularly. 	<ol style="list-style-type: none"> 1. Meetings are held 	<ol style="list-style-type: none"> 1. MoD and/or ANBP

Narrative Summary	Indicators	Means of verification	Key assumptions
<p>Ammunition Destruction Working Group.</p> <ol style="list-style-type: none"> 2. Accredits and licenses all EOD teams 3. QA/QC monitoring of all ANBP EOD teams in the field 4. Support to accident investigations 5. Maintain AP mine records in support of MoFA MBT reporting 6. Monitor Districts covered by ammunition village by village surveys in 8 regions by DMC. 7. Monitor villages surveyed by village ammunition surveys teams in 8 regions by DMC. 	<ol style="list-style-type: none"> 2. MACA provides accreditation and licensing to EOD teams. 3. MACA deploys QA/QC assets for all ANBP EOD teams. 4. Investigations are done according to AMAS and necessary follow up provided. 5. MACA records and cross checks data with regards to AP mines. 6. Number of Districts covered. 7. Number of village's surveyed. 	<p>regularly and minutes distributed.</p> <ol style="list-style-type: none"> 2. Accreditation records and licensing on file with both EOD agency, MoD, ANBP and MACA. 3. QA/QC records on file with both EOD agency MoD, ANBP and MACA. 4. Investigation reports are on file with both EOD agency MoD, ANBP and MACA all follow up actions have been verifies. 5. Data is consistent and confirmed among all agencies. 6. Field Survey Reports. 7. ANBP Database 	<p>will continue these operations.</p> <ol style="list-style-type: none"> 2. EOD agencies pass their accreditation. 3. MoD and/or ANBP will continue these operations. 4. MoD and/or ANBP will continue these operations and there is a possibility of accidents. 5. MoD and/or ANBP will continue these operations.

1388 Integrated Operational Plan for Afghanistan – Information, Planning and Analysis

Narrative Summary	Indicators	Means of verification	Key assumptions
<p><u>Objective 7: Information, Planning and Analysis.</u> Manage an efficient and effective information management, planning and analysis sustainable capability in support of UNMACA mine action operations by 31 March 2010.</p> <p>Government ministries and CSO utilize database through DMC for their planning processes.</p> <p>MACA/DMC develop transition plan for information management and ICT services</p>	<ul style="list-style-type: none"> • 2 to 3 decentralized training sessions on Information management and IM SWP are held for the OPS staff. • IMSMA and GIS is populated widely in the program. • Necessary ICT equipment are identified and requested. • LAN infrastructure is in place in AMAC offices. • Connectivity is improved in the HQ and AMAC offices. • Intranet is activated. • Users are trained and are using the ICT as enabler to be more effective and efficient. • Staff identified, recruited, employed and trained. 	<ul style="list-style-type: none"> • Training plan and lesson plans. • Users trained. • IMSMA is populated. • IMSMA are used in all locations • Spec for equipment and quotations are obtained • Items are installed properly. • Sharing ideas and files through intranet. • Intranet usage statistics. • Staff recruited and trained. 	<ul style="list-style-type: none"> • Operational staff to find time for training. • Chief Info, Plans and IMSMA officers assist in training. • Increased IM staff. • Logistic to expedite the procurement process. • Servers are purchased. • VSAT for all offices purchased and installed. • Staff with correct profile recruited.

Narrative Summary	Indicators	Means of verification	Key assumptions
<p><u>Accomplishments:</u></p> <ul style="list-style-type: none"> • IMSMA Ver 5 deployed as the information management system within the UNMAPA. • Information management policy and SWP implemented. • Polygon survey documents processed and data input in IMSMA completed. • Quarterly Technical Reports verified. • Users are trained on Information Management and IMSMA 5. • IMSMA and GIS populated. • Standardize reporting tool widely used through the programme. • Planning process revised and implemented. • Planning database utilized at HQ and regional level. • Data analyzed and used to guide operational planning. • MS 2007 SharePoint operational sharing network drives. • VoIP technology utilized throughout the programme. • WAN capability at UNMACA head quarters and AMACs. • AMAC offices are equipped with required up to date equipment. • Minimum IT services are in place. • Intranet is activated and use by the 	<ul style="list-style-type: none"> • IMSMA 5 utilized. • Accurate Information • Analyzing tool. • GIS capability. • ICT equipment identified and requested. • LAN infrastructure maintained at HQ and AMAC offices. • New operating systems are in place. • Improved communications systems in and between the HQ and AMAC offices. • Users are trained and are using the ICT as enabler to be more effective and efficient. 	<ul style="list-style-type: none"> • IMSMA Reports • Stores request forms and budget. • ICT Infrastructure Upgrade Report. • Appropriate staff focused on details of network support and documentation • Series of feedback documents to end-users • Reports being used and distributed to management 	<ul style="list-style-type: none"> • Provider can provide the equipment on time. • IMSMA V.5 adopted as the standard for MAPA. • Logistics and Finance to expedite the procurement process. • Latest Operating system software purchased as per plan • Operational staff to find time for training in accordance with a pre-scheduled training plan • Staff take time to submit reports on weekly basis

Narrative Summary	Indicators	Means of verification	Key assumptions
users in all locations.			
<p>Outputs:</p> <ul style="list-style-type: none"> • 40 Districts data received, quality assured and data processed into IMSMA. • IM SWP revised and implemented. • Four quarterly reports per IP verified. • 9 Information Management training sessions conducted. • IMSMA data pool synchronized on a weekly basis. • Updated IMSMA weekly, monthly, quarterly and annual reports and other analytical reports prepared and distributed. • IMSMA V.5 deployed and utilized in all regions. • Standardize reporting tool successfully developed and deployed. • Planning database utilized by all users. • 1388 Integrated Operational Plan revised and updated. • 1389 Integrated Operational Plan drafted. • 2 x Training sessions on planning database conducted. • Advanced data analysis completed. • MS 20007 SharePoint License 	<ul style="list-style-type: none"> • Polygon survey reports produced • Information flows in efficient way. • Quarterly reports distributed to IPs. • Updated dataset in IMSMA • IMSMA 5 operational • Improved reporting throughout the programme • Effective and efficient planning for clearance of hazards. • 1389 Operational Plan • ICT equipment is installed and utilized. • ICT equipment is tested, installed, utilized and maintained. 	<ul style="list-style-type: none"> • IMSMA is populated in the program and IMSMA dataset is updated. • IMSMA Reports are on time. • Quarterly reports. • IMSMA 5 are used throughout the programme. • Timely reports produced. • Planning databases operational and widely used. • 1389 Operational Plan distributed. • Users will use the new 	<ul style="list-style-type: none"> • IMSMA available for operations at all locations. • The equipment is in good condition. • Agreed planning process. • Users will update the intranet. • The equipment is in good condition, stable and operable. • Users will make use of the intranet. • Funding is available for training • Training institutions are sought, recommended and approved

Narrative Summary	Indicators	Means of verification	Key assumptions
<p>purchased and installed.</p> <ul style="list-style-type: none"> • VoIP technology activated and operational in all locations. • 10 x User Training Sessions conducted for SharePoint, Intranet and VoIP. • Staff profiles developed and training requirements identified. • Intranet and other ICT infrastructure maintained. 	<ul style="list-style-type: none"> • ICT Staff are trained by professional Instructors • ICT Maintenance plan developed and implemented for Intranet • Staff trains users 	<p>equipment and services.</p> <ul style="list-style-type: none"> • User will share the information through intranet • ICT Training Plan is adopted and implemented • Intranet is in place and functional 	<ul style="list-style-type: none"> • Equipment arrival is timely
<p><u>Activities:</u></p> <ul style="list-style-type: none"> • Prepare SHA list for polygon survey planning. • Prepare travel plan for receiving data at AMAC. • Receive field reports from organizations and perform quality checks. • Plan for data processing of the reports. • Database quality checks to ensure accurate data processing. • IM SWP revised and implemented. • Conduct monthly data coordination meetings. 	<ul style="list-style-type: none"> • Polygon survey reports processed • Unify and updated dataset • High standard of data maintained • IM procedures put in place are maintained. • Coordination meeting minutes. • Mission plans. 	<ul style="list-style-type: none"> • Data quality reports. • Migration completed. • Accurate Reporting • Improved IM • Mission reports. • Quarterly reports. • Training plan. 	<ul style="list-style-type: none"> • Security could be consider a factor in all the planned items which may lead in slacks in the planning process • Decision to migration of IMSMA 5 has been taken. • Users are willingly to use systems put in

Narrative Summary	Indicators	Means of verification	Key assumptions
<ul style="list-style-type: none"> • MIS quarterly visits to AMAC: <ul style="list-style-type: none"> a. AMAC CA b. AMAC WA c. AMAC NE d. AMAC NA e. AMAC SE f. AMAC SA g. AMAC EA • Prepare and distribute quarterly report data to IPs. • Receive quarterly reports and cross check with IMSMA. • Plan and conduct 9 Information Management training sessions: <ul style="list-style-type: none"> a. HQ b. AMAC CA c. AMAC WA d. AMAC NE e. AMAC NA f. AMAC SE g. AMAC SA h. AMAC EA i. NGO/Partners • IMSMA data pool synchronization preparation report on weekly basis. • IMSMA data pool synchronized on a weekly basis. • IMSMA data pool synchronization completion report on weekly basis. • Updated IMSMA weekly, monthly, quarterly and annual reports and other 	<ul style="list-style-type: none"> • Quarterly reports distributed. • Training delivered. • Policy decision on data migration. • Reporting Tool for IMSMA operational and widely used. • IMSMA Synchronized. • GIS training provided 	<ul style="list-style-type: none"> • User producing their own reports from IMSMA • IMSMA Synchronization reports. • GIS Training Plan 	<p>place.</p> <ul style="list-style-type: none"> • Resources are available for development • Training is facilitated both financially and logistically • Other aspects of planning implemented in timely fashion • Equipment and software is functional • Maintenance plans established and implemented

Narrative Summary	Indicators	Means of verification	Key assumptions
<p>analytical reports prepared and distributed.</p> <ul style="list-style-type: none"> • IMSMA V.5 deployed and utilized in all regions: <ol style="list-style-type: none"> a. AMAC CA b. AMAC WA c. AMAC SA d. AMAC NE e. AMAC NA f. AMAC SE • Develop standardize reporting tool. • Train 30 users on standardize reporting tool. • Continue development on standardize queries as per user requests. • Conduct two GIS refresher training session. <p>Part 2: Planning and Analysis</p> <ul style="list-style-type: none"> • 1388 Plan monthly progress reports prepared and distributed • Revision of 1388 Plan in Sept 09 • 1389 Planning process commence June 2009 • Data analysis for 1389 Plan completed by June 2009 	<ul style="list-style-type: none"> • 1388 Plan reviewed • 1389 Plan published 	<ul style="list-style-type: none"> • 338 Plan document • 1389 Plan document • Intranet is working and staff have been familiarized with its use 	

Narrative Summary	Indicators	Means of verification	Key assumptions
<ul style="list-style-type: none"> • 1389 Plan drafted and published by end of Aug 09 • 1389 Plan reviewed and updated March 2010 <p>Part 3: ICT</p> <ul style="list-style-type: none"> • Budget for MS 2007 SharePoint License. • Raise request for MS 2007 SharePoint License. • MS 2007 SharePoint License purchased and installed. • Configure MS 2007 SharePoint to share all network drives. • Conduct 10 x user training sessions on SharePoint 2007: <ul style="list-style-type: none"> a. HQ Kabul Office. b. HQ Kabul Office c. HQ Kabul Office d. AMAC Kabul e. AMAC Jalalabad f. AMAC Kunduz g. AMAC Mazar h. AMAC Gardez i. AMAC Herat j. AMAC Kandahar • Plan VoIP configuration network. 	<ul style="list-style-type: none"> • Intranet operational. • Trained National Staff. • National Staff assume responsibilities. • Production of assessment reports on functionality of all installations • Positive assessment of staff capabilities • Needs assessment is produced for levels of service, training needs and equipment usage 	<ul style="list-style-type: none"> • ICT Staff trained • ICT Advice and guidance provided where required • ICT Report indicates satisfactory operation and implementation of all items 	

Narrative Summary	Indicators	Means of verification	Key assumptions
<ul style="list-style-type: none"> • Budget to purchase VoIP hardware and software. • Obtain, configure and activate VoIP hardware and software technology in all locations: • Training on VoIP and locations: <ul style="list-style-type: none"> a. HQ Kabul Office. b. HQ Kabul Office c. HQ Kabul Office d. AMAC Kabul e. AMAC Jalalabad f. AMAC Kunduz g. AMAC Mazar h. AMAC Gardez i. AMAC Herat j. AMAC Kandahar • Staff profiles developed and training requirements identified. <ul style="list-style-type: none"> a. IT Officer Review of training and position classification b. IT assistant Review of training and position classification c. IT Assistant Review of training and position classification d. IT Assistant Review of training and position classification • Intranet and other ICT infrastructure maintained. <ul style="list-style-type: none"> a. Routine procedures in place for 			

Narrative Summary	Indicators	Means of verification	Key assumptions
<p>network maintenance</p> <p>b. System Administrator and IT Officer trained in maintenance</p> <ul style="list-style-type: none"> • Review of the status of server and client systems upgrades • Review and implementation of maintenance plans • National ICT officer and Systems Administrator assumes IT management roles • Conduct annual needs assessment to identify the level of services, training, and use of software and equipment 			

1388 Integrated Operational Plan for Afghanistan – Programme

7. MAIN OBJECTIVE:

PROGRAMME DEPARTMENT (SUPPORT) - OVERSIGHT OF PROGRAMME FINANCIAL CYCLE FOR MINE ACTION ACTIVITIES

Provide programme/project financial cycle oversight for Mine Action (MA) activities through:

- (1) Costing, projecting and communicating (through Front Office) to the VTF/bilateral donors MA financial requirements;*
- (2) Ensure VTF funds programme delivery (contracts management) that is (i) efficient - optimum ratio of costs versus benefits; and (ii) effective - the most appropriate mix of activities/assets;*
- (3) Account for and track the data linking the approved/pledged VTF and bilateral donor contributions versus actual programme implementation/delivery and provide consolidated reports to donors, Government and other stakeholders as required;*

Narrative Summary	Indicators	Means of verification	Key assumptions
<p>Objective 7.1: PROGRAMME DEPARTMENT – costing/projecting of MA needs <i>Based on MACA strategic priorities and benchmarks set by Mine Ban treaty and Afghanistan Compact, cost/project and communicate to the donors MA financial requirements through:</i></p> <p><i>(i) <u>Global MA requirements:</u> Costing and facilitating inclusion of the IP activities into the Mine Action Portfolio and 1388 IOP for VTF/bilateral funding;</i></p> <p><i>(ii) <u>VTF funding requirement:</u> Costing of and facilitating inclusion of the work/plan for IP activities for the VTF funded activities (UNMAS – UNOPS Financial Agreement);</i></p> <p><i>(iii) <u>VTF funding requirement (donor specific):</u> Costing of a work-plan for any specific projects proposals through VTF reflecting different donor contribution preferences.</i></p>	<ul style="list-style-type: none"> ▪ Global and VTF specific Mine Action funding requirement projected and communicated to donors through 1389 IOP and Portfolio at least 6 months before the commencement of the 1389 year ▪ VTF Specific donor requirements prepared and submitted to donor within 2 weeks of the request. 	<ul style="list-style-type: none"> ▪ 1388 IOP, Portfolio, Project proposal documents 	<ul style="list-style-type: none"> ▪ Clear strategic guidance from Snr. Management of the approach for reaching Mine Ban Treaty and Afghanistan Compact benchmarks ▪ IPs’ ability to appropriately respond to the 1389 w/p formulation ▪ Donor understanding of MAPA funding channels and abilities for provision of specific budget breakdowns

Narrative Summary	Indicators	Means of verification	Key assumptions
<p>Accomplishments:</p> <ul style="list-style-type: none"> ▪ Realistic projection of global (VTF and bilateral) and project specific (VTF) Mine Action financial requirement with an aim of reaching Mine Ban Treaty and Afghanistan Compact benchmarks. 	<ul style="list-style-type: none"> ▪ Increased donor interest to fund MAPA based on well thought, presented and costed strategic and fund-raising documents (1389 IOP, Portfolio, project proposals). ▪ Amount of USD funding coming into Programme during 1389 and comparison with previous years ▪ % increase as compared to 1385/86/87/88 	<ul style="list-style-type: none"> ▪ UNMAS contribution updates 	<ul style="list-style-type: none"> ▪ General donor interest for Afghanistan and Mine Action maintained ▪ Security situation remains as assumed at the time of 1389 IOP formulation ▪ IPs ability to appropriately respond to the 1388 w/p formulation
<p>Outputs:</p> <p>1. Global Mine Action requirements (VTF and bilateral)</p> <ul style="list-style-type: none"> ▪ 1389 Integrated Operational Plan and Portfolio submission - inclusive of realistic IP costs projections; <p>2. Mine Action requirements funded through VTF</p> <ul style="list-style-type: none"> ▪ Consolidated financial projections for UNMAS – UNOPS Financial Agreement (both IP and AFL inputs) <p>3. Mine Action requirements funded through VTF (donor specific)</p> <ul style="list-style-type: none"> ▪ Financial indication for any donor specific project proposal through VTF 	<ul style="list-style-type: none"> ▪ Portfolio submission made within the specified deadlines ▪ 1389 IOP finalised by end OCT 2009 ▪ MACA inputs into UNMAS – UNOPS FA prepared and communicated by end OCT 2009 ▪ VTF donor specific proposals submitted by the deadline (within 2 weeks from the day of request) 	<ul style="list-style-type: none"> ▪ 1389 Integrated Operational Plan and Portfolio document 	<ul style="list-style-type: none"> ▪ 1389 IOP plan developed taking into account IP specific assets and areas of responsibilities ▪ Clear budget format outline agreed between UNMAS, UNOPS and MACA ▪ Early indication of funds available through VTF by UNMAS ▪ Early indication of donor specific requirements

Narrative Summary	Indicators	Means of verification	Key assumptions
<p>Activities:</p> <ol style="list-style-type: none"> 1. Costing for 1389 Integrated Operational Plan and PORTFOLIO documents <ol style="list-style-type: none"> 1.1 Provide the most updated team/activity costs indication per IP to Plans/MIS for initial costing of the 1389 IOP and Portfolio 2. 1389 IOP and VTF Funding Requirement (UNMAS – UNOPS Financial Agreement projections) <ol style="list-style-type: none"> 2.1 Provide inputs to CoS for instruction/guidance note to IPs specific to financial aspect of their 1389 work/plan submissions (both for VTF and bilateral planned funding application) 2.2 Take part in the (internal) MACA evaluation committee formed by CoOPS focusing on budgetary aspect of the IP submissions. 2.3 Analyse the budget submissions against the format provided to IPs, assess reasonability of costs while understanding operational requirement for 1389. Different costing aspects (comparison, market research, HQ support, etc.) presented to the evaluation committee for making an informed decision on reasonability of costs and communicating it back to IPs. 2.4 Understand the initially proposed concept of operation and together with the evaluation committee identify critical areas that should be included in the contractual documents – i.e. SOW. 2.5 Prepare consolidated IP budget sheet indication for 1389 IOP (VTF/Bilateral) 2.6 Prepare consolidated budget sheet indication for UNMAS – UNOPS Financial Agreement (based on IP and AFL prepared budgets) 3 VTF Funding Requirement (donor specific) <ol style="list-style-type: none"> 3.1 Provide a budget indication for a specific donor tailored proposals as and when required 	<ul style="list-style-type: none"> ▪ IP specific team/activity cost breakdown used for initial costing of 1389 IOP and Portfolio documents ▪ Guidance notes and presentations to IPs contain clear instructions regarding financial aspects of the IP w/p submissions (budget format, financial summary, etc.) ▪ Personnel from PRG Department nominated into the evaluation committee. ▪ IP budgets fully compliant with the standard structure introduced ▪ Critical elements of future SoW identified and agreed between the committee members. ▪ 7 IP budgets for clearance/survey and 8 IP budgets for MRE/VA cleared/accepted by the evaluation committee ▪ Financial Agreement budget submission finalised by mid October and communicated to UNMAS ▪ Budgets for donor specific requirement prepared and included in the proposal documents within the deadline given 	<ul style="list-style-type: none"> ▪ 1389 IOP and Portfolio documents ▪ Guidance notes and presentation documents ▪ IP budgets and consolidated breakdowns ▪ UNMAS-UNOPS Financial Agreement ▪ Donor proposals 	<ul style="list-style-type: none"> ▪ 1389 IOP developed taking into account IP specific assets and areas of responsibility ▪ CoOPS initiates formation of the evaluation committee ▪ CoOPS (or nominated staff) develops a time-table for : (1) IP initial submissions deadline; (2) time-table for IP first presentation to the committee and (3) follow up meetings with the IPs for finalising all documents by OCT 09 deadline ▪ IPs able to formulate their w/p documents according to the instructions given by the deadline ▪ AMAC, IPs and MACA staff understand the new approach in implementing MA activities (different roles of all parties); ▪ Inputs from AFL given according to the category breakdown in line with Portfolio and 1389 IOP ▪ UNMAS, UNOPS and MACA identify all ‘problematic areas’ with regard to FA’s budget structure and content (i.e. consistency between 1389 IOP, portfolio, FA, donor funds tracking, ATLAS and the way expenditures are captured in the field)

Narrative Summary	Indicators	Means of verification	Key assumptions
<p>Objective 7.2: PROGRAMME DEPARTMENT – ensuring VTF funds efficient/effective programme delivery (contracts management) <i>Lead the process of project/contracts formulation, monitoring/implementation oversight and evaluation in order to ensure Mine Action (MA) programme delivery which is:</i> <i>(i) efficient - optimum ratio of costs versus benefits; and</i> <i>(ii) effective - the most appropriate mix of activities/assets;</i> <i>while compliant with IMAS/AMAS and UNOPS prescribed contractual and financial accountability and transparency norms.</i></p>	<ul style="list-style-type: none"> ▪ Contractual documents reflect initial/critical data from the 1389 IOP formulation process: I.e. clear deliverables against the list of targets given to IPs, for the reasonable/acceptable costs ▪ Deliverables by IPs (both output and outcome) achieved as planned and indicated in contractual documents ▪ # of IPs that have not complied with the minimum quality threshold as defined ‘score cards’ evaluation system at the end of 1389 	<ul style="list-style-type: none"> ▪ 1389 IOP documents ▪ 1389 IOP evaluation committee process ▪ 1389 contracts formulation committee ▪ MAPA 1389 report ▪ MACA ‘score cards’ evaluation system 	<ul style="list-style-type: none"> ▪ Clear MACA MA strategy with all of its components, especially with regards to IP activities ▪ PRG/OPS joint/concerted effort of evaluating IPs’ initial submissions for 1389 IOP (evaluation committee), as well as final contract negotiations. ▪ Security situation does not deteriorate ▪ Stable and increased funding ▪ Sufficient staff/resources for negotiating contracts for different contractual modalities(outcomes/output)

Narrative Summary	Indicators	Means of verification	Key assumptions
<p>Accomplishments:</p> <p>IP Cost/funds efficiency</p> <ul style="list-style-type: none"> ▪ Costs for providing MA services between different IPs reasonable, comparable and standardized as appropriate; ▪ IPs conduct their activities in a cost efficient manner and transparently account for donor funds under UNOPS contractual modality options <p>IP OPS effectiveness</p> <ul style="list-style-type: none"> ▪ IPs fully understand OPS concept for MA activities (survey, marking, land release, integrated demining, QM, MRE/VA) and use the best suited approach for addressing a particular MA problem (while compliant with AMAS/IMAS) <p>IP Ownership</p> <ul style="list-style-type: none"> ▪ IPs take full ownership of assessing, understanding and proposing solutions to a particular MA problem for future planning <p>Strategic</p> <ul style="list-style-type: none"> ▪ MAPA on track meeting Ottawa Treaty and Afghanistan Compact benchmarks 	<ul style="list-style-type: none"> ▪ All IPs budgets compliant with the guidance/format provided and approved by: (i) 1389 IOP evaluation and (ii) contracts formulation committee ▪ Third-party Audit reports indicate acceptable level of IP financial system compliance – no major non-compliance identified. ▪ All non-compliances rectified by the time of the next third Party Audit ▪ IP operations conducted with minimum time wasted (funded assets/activities used to its full extent with 90-100% outcome/output delivery rate) ▪ Swift and appropriate IP response in rectifying operational non-conformities identified in Field and QM reports (within 1 week from the communication of the issues to IPs). ▪ 1389 CP plan made with increased participation/ownership of IPs (less problems identified that during the 1388 IOP formulation) ▪ 90-100% of 1388 IOP targets met 	<ul style="list-style-type: none"> ▪ 1389 IOP submission guidance document ▪ Third-party Audit reports ▪ IP responses to Audit findings to UNOPS ▪ IP financial reports ▪ Field mission reports ▪ 1388/89 MAPA Annual reports as compared to the 1388/89 IOP ▪ MACA reports on ‘progress against benchmarks’ 	<ul style="list-style-type: none"> ▪ Availability of good third-party Audit services in Afghanistan ▪ Availability of appropriate assets – MDD and mechanical ▪ Development of a comprehensive ‘score cards’ IP evaluation system; ▪ Readiness/ability/capacity of IPs to become owners of the problem solution ▪ Stable and increased funding

Narrative Summary	Indicators	Means of verification	Key assumptions
<p>Outputs:</p> <ol style="list-style-type: none"> 1. 1389 IPs' contractual documents (between 15-20 contracts at the end of 1388): <ul style="list-style-type: none"> ▪ realistically represent agreed concept of OPS, w/p and other operational requirements and deliverables contracted for as agreed during the 1389 IOP and final contract formulation processes; 2. 'Score Cards' evaluation system <ul style="list-style-type: none"> ▪ quarterly and year-end reports 3. Updated follow-up policy for underperforming IPs <ul style="list-style-type: none"> ▪ as a response to data provided to the 'score cards' 	<ul style="list-style-type: none"> ▪ All IP budgets compliant with the guidance/format provided and <u>approved</u> by: (i) 1389 IOP evaluation and (ii) contracts formulation committee ▪ All IP contracts SoW reflect <u>critical elements (i.e. w/p)</u> identified during the 1389 IOP formulation process and later fine-tuned by the contracts formulation committee ▪ No discrepancies between contractual documents and AMAS provisions ▪ 1389 IP final draft contracts for 'core capacity' submitted to UNOPS by end Feb 2010 ▪ OPS/PRG staff able to use contractual documents for monitoring of IP activities and feed the data collected into the 'score cards' evaluation system ▪ Identification of underperforming IPs against contractually agreed targets 	<ul style="list-style-type: none"> ▪ Contractual documents ▪ OPS/PRG field reports ▪ IP quarterly technical/narrative reports ▪ IP financial reports 	<ul style="list-style-type: none"> ▪ Collaborative work of MACA PRG/OPS/LOG staff as part of the 1389 IOP evaluation and contract formulation committee ▪ Understanding of the 1389 IOP approach ▪ Understanding of the UNMAS-UNOPS 2009/2010 Financial Agreement ▪ Understanding UNOPS procurement procedures/rules ▪ Understanding of AMAS ▪ Stable funding flow donors – UNMAS – UNOPS

Narrative Summary	Indicators	Means of verification	Key assumptions
<p>Activities:</p> <p>CONTRACT DOCUMENTS FORMULATION</p> <p>1. CORE CAPACITY CONTRACTED UNDER UNOPS PRE-SELECTION rules:</p> <p>1.1 Provide inputs to CoS for instruction/guidance note to IPs specific to financial aspect of their 1389 work/plan submissions (both for of VTF and bilateral planned funding application)</p> <p>1.2 Take part in the (internal) MACA evaluation committee formed by CoOPS focusing on budgetary aspect of the IP submissions.</p> <p>1.3 Analyse the budget submissions against the format provided to IPs, assess reasonability of costs while understanding operational requirement for 1389. Different costing aspects (comparison, market research, HQ support, etc.) presented to the evaluation committee for making an informed decision on reasonability of costs and communicating it back to IPs.</p> <p>1.4 Understand the initially proposed concept of operation and together with the evaluation committee identify critical areas that should be included in the contractual documents – i.e. SOW.</p> <p>1.5 Following the confirmation of funds available by UNMAS/UNOPS under the FA, form a contract formulation committee and lead the process of finalising contractual documents (i.e. adjustments in funds available – list of targets – w/p). Act as a primary focal point for communication with IPs regarding the formulation of contractual documents</p> <p>1.6 Submit the final contract documents to UNOPS PM</p>	<ul style="list-style-type: none"> ▪ Guidance notes and presentations to IPs contain clear instructions regarding financial aspects of the IP w/p submissions (budget format, financial summary, etc.) ▪ Personnel from PRG Department nominated into the evaluation committee. ▪ IP budgets fully compliant with the standard structure ▪ Critical elements of future SoW identified and agreed between the committee members. ▪ IP budgets for clearance/survey and MRE/VA cleared/accepted by the evaluation committee ▪ Contract formulation committee established by CMO and negotiations with IPs take place with participation of specialists from field of PRG/finance, OPS, LOG. ▪ Submission date of draft contract documents to the UNOPS PM ▪ Turn-over time between steps: (i) the w/p submission, (ii) confirmation/ identification of funds (iii) formulation of the contractual documents (iv) award and signing of the contract. 	<ul style="list-style-type: none"> ▪ 1389 IWP submission guidance documents ▪ IP individual 1389 w/p submissions ▪ IP 1389 contractual documents ▪ Establishment of the Contract Formulation committee - w/p for final negotiations developed/managed by CMO and shared with OPS, LOG. 	<ul style="list-style-type: none"> ▪ Clear MACA MA strategy ▪ Clear MACA MA project cycles ▪ Areas/project identified early on for seeking IP's response for management solution (focused projects addressed through additional capacity) ▪ Understanding of UNOPS contractual procedures ▪ Clear information flow and responsibilities IP-AMACs-MACA

Narrative Summary	Indicators	Means of verification	Key assumptions
<p>Objective 7.3: PROGRAMME DEPARTMENT – tracking donor contributions against programme implementation <i>Account for and track the data linking approved/pledged VTF and bilateral donor contributions versus programme implementation on the ground through:</i> (i) <i>VTF funding: established FUNDS TRACKING system with UNOPS and UNMAS</i> (ii) <i>Bilateral funding: Coordinating/collecting bilateral donor funding updates for gaining a complete understanding of humanitarian MA funding</i></p>	<ul style="list-style-type: none"> ▪ Quarterly updated Funds Tracking system and bilateral donor updates 		<ul style="list-style-type: none"> ▪ Common understanding between MACA, UNOPS and UNMAS about the elements of the funds tracking system and links with UNMAS and UNOPS internal data capturing systems (Profi, ATLAS) ▪ Regular updates from UNMAS on donor contributions (received/pledged) ▪ Updates from UNOPS on costs not captured at MACA level
<p>Accomplishments:</p> <ul style="list-style-type: none"> ▪ Complete and timely understanding of all funds (VTF and bilateral) coming into MAPA (approved/pledged) and ability to identify shortfalls/surpluses prompting strategic and implementation methodology refocusing 	<ul style="list-style-type: none"> ▪ MACA able to present planned/requested for -v- realised funding (Portfolio Progress updates) ▪ MACA/UNOPS/UNMAS able to allocate VTF donor funding to specific activities and identify early on potential surpluses/shortfalls. ▪ MACA able to prepare financial updates/reports for Government, donors and UN. ▪ MACA able to advocate with the donors for addressing identified shortfalls 	<ul style="list-style-type: none"> ▪ Various reports and decisions made by Snr. Management based on funding information 	<ul style="list-style-type: none"> ▪ IPs accurate and timely submission of bilateral donor data ▪ Bilateral donors submit data to MACA
<p>Outputs:</p> <ul style="list-style-type: none"> ▪ Summary financial reports on MAPA funding to Government, donors, UN. ▪ Updates/Reports on funding through UN/VTF ▪ Bilateral contributions updates ▪ Summary Costed OPS work-plan 	<ul style="list-style-type: none"> ▪ All reports on funding into MACA submitted to stakeholders within 2 weeks from the request and/or by the deadline given. 	<ul style="list-style-type: none"> ▪ Various reports and submission dates 	

Narrative Summary	Indicators	Means of verification	Key assumptions
<p>Activities:</p> <ol style="list-style-type: none"> 1. Maintain and receive updates from UNMAS and MACA Front Office on pipe-line funding, pledges and incoming/approved contributions 2. Prepare IP inputs and consolidate them with data from AFL for FUNDS TRACKING updates. 3. Prepare summary funding updates for Budget Planning Committee 4. Prepare funds mapping documents 5. Prepare costing of OPS plan documents 6. Collect bilateral funding data on a quarterly basis from IPs 7. Mapping stakeholders requirements for better anticipation of their requests 	<ul style="list-style-type: none"> ▪ Information on donor contributions shared by UNMAS within a week from its receipt ▪ Funds tracking and other updates done on a quarterly basis 		