

Third Narrative and Financial Progress Report to the Government of Australia

Continuation of Humanitarian Mine Action Support for an Iraqi Humanitarian Mine Action NGO in Southern Iraq

Executing Agency:	United Nations Development Programme (UNDP)
Implementing Agency	Danish Demining Group (DDG)
Reporting Period	1 April 2011 – 30 September 2011
Budget	Clearance: USD 2,916,459 Victim Assistance USD 933,455 (INCLUDING UNDP Programme Support Cost)
Location	Southern Iraq (Based in Basra)
UNDP Project Number	Award 00060001 (Projects 75309 and 75331)
AusAID agreement Number	53997

1. Background

Iraq is one of the most contaminated countries in the world when it comes to landmines and Explosive remnants of war (ERW). The Iraq Landmine Impact Survey conducted (2004 -2006) which surveyed 13 out of the 18 Iraqi Governorates¹, identified 1,622 impacted communities, with 3,673 distinct landmine / explosive remnants of war suspected hazardous areas (SHA). According to the survey, it is believed that 1,730 square kilometres of land are contaminated in Iraq, impacting the livelihoods and safety of more than 1.6 million Iraqis. However as this survey is community-based, vast areas where no communities existed, possibly due to heavy landmine contamination, were, not surveyed.

The first "Article 7 Transparency Report" revealed that at least 20 million anti-personnel landmines were buried in many locations throughout Iraq, not counting those buried in the heavily contaminated areas in the Kurdistan Region and other parts of Iraq, where the contamination figures are unknown. Iraq is also considered as one of the heaviest cluster munitions contaminated countries with at least 50 million cluster bomblets dropped during the 1990/91 and the 2003 conflicts, according to the Handicap International Report of May 2007².

Impacted communities are largely rural and agricultural, thus the type of resources to which landmines and UXO block access to are chiefly pasture, scrubland, and cropland. In the South, irrigated farmlands, an important asset to the rural inhabitants, are impacted by the contamination, while in the North, non-agricultural land, primarily scrubland in which residents forage for fuel and medicinal plants, is impacted. Close to 90% of contaminated land is agriculture land.

The results of the landmine impact survey conducted in the four southern governorates, where 3189 communities were visited, determined that 335 out of them were affected. It also demonstrated that there is significant contamination, especially near international

¹ http://www.uniraq.org/documents/Iraq_Landmine_Impact_Survey_Final_Report,_iIMMAP,_09_07.pdf

² <http://en.handicapinternational.be/downloads/files/25843/>

borders with Iran, where many of the existing communities are abandoned and virtually uninhabited.

The southern governorates have each experienced Iraq's last three wars in different ways. The Iran-Iraq War affected the two border governorates (Basrah and Missan) the heaviest, with deep border mine fields existing to this day³. This area is now heavily contaminated and largely abandoned where, prior to the Iran-Iraq War, it was reported that it was probably one of the largest date palm plantations in the world. Much of that agricultural bounty has been destroyed, and what remains in many areas is a large mined area crisscrossed with trenches and dotted with armoured vehicle fighting positions.

It is estimated that 702,753 persons live in landmine and or UXO affected communities in the south of Iraq⁴.

2. Current Situation

National capacities to counter this large-scale problem are limited, especially in humanitarian mine action. The south of Iraq currently has one humanitarian organisation working according to international Mine Action standards. The lack of trained and qualified national capacities to address this issue limits Iraq's response to the obligations of the Anti-Personnel Mine Ban Convention of clearing all existing mines by 2018.

As of July 2010 UNDP established a new initiative with the Danish Demining Group to establish another national organisation through nationalising their existing programme. A strategic realignment of project outputs was agreed on between the implementing partners and donor in a meeting in Baghdad where it was decided that DDG's programme will be nationalised and turned into an Iraqi organisation over a 3-5 year period. This is to be accompanied by a pooling of resources and donor funds together to establish a sustainable Iraqi humanitarian organization that conducts humanitarian Mine Action in the south of Iraq according to the International Mine Action Standards (IMAS), and later once finalised, according to the National Mine Action Standards. This initiative was translated through a proposal submitted by DDG to UNDP regarding the nationalisation of their programme. Consequently a new project co-operation agreement (PCA) between UNDP and DDG outlining the new cooperation strategy for continuing with national clearance capacity development was signed. A revised project document reflecting this arrangement was duly presented to Australian Aid.

In May 2010 a grant of (AUD 5,000,000) equivalent to USD 4,545,500 (grant agreement No. 53997) was provided by the Australian Agency for International Development for supporting the national clearance capacity development component, and for supporting Victim Assistance development in the North of Iraq. Moreover and as per instructions from UNDP finance department a new award number (60001) and two project numbers (UNDP No. 75309) for the Operational development component, and (UNDP No. 75331) for the Victim Assistance development component were established. The project document was reviewed and approved by a UNDP Local Project Appraisal Committee.

³ According to the ILIS

⁴ http://www.uniraq.org/documents/Iraq_Landmine_Impact_Survey_Final_Report,_iMMAP,_09_07.pdf

The first tranche (AUD 2,500,000) equivalent to US\$ 2,302,025.78 was received in early May 2010 and contributed to the support of clearance operations in the south. In May 2011 the first part of the second tranche (AUD 1,500,000) equivalent to USD 1,547,987.62 was received out of which, the victim assistance project received its full budget allocation of USD 0.933,554 and the rest equal to USD 614,433.6 was allocated to the support of clearance operations in the south.

This is the third project progress report on the first part of the second trench of the grant for the reporting period April 2011 to September 2011. However, as the victim assistance component only started as of 1 July 2011, this report covers victim assistance activities carried out from July to September 2011.

3. Project Strategy

3.1 project Objectives

The overall objective of the project is to develop and enhance national operational capacity for clearance; mine risk education/community liaison and victim assistance in Iraq. The project consists of two distinct components; (1) clearance/mine risk education and (2) Victim Assistance. The followings are the specific objectives for each component.

Explosive Remnants of War / Landmine Clearance/mine risk education: This component aims at developing Iraqi national capacity involved in clearance operations and mine risk education in order to meet the obligations under the Anti-Personnel Mine Ban Convention as well as to support rural development and the creation of a safer environment for ERW/Landmine impacted communities. This is carried out jointly between UNDP and DDG by transitioning DDG's existing establishment in Basra towards an Iraqi managed organization.

Victim Assistance: This component aims at physical and socio-economic rehabilitation of people with disabilities and re-integration into their society. The project will focus on management capacity development of the implementing partners and support to their vocational training and income generation activities in the three northern Governorates of Iraq. The project will also address the needs of Victim Assistance services in central and southern Iraq.

3.2 Target Beneficiaries

Direct beneficiaries of this project are:

- Indigenous farmers and people of Basra (and other central and southern Governorate once a new organization is created) living in mine affected areas
- People with disabilities, including victims of landmines and explosive remnants of war
- Senior and middle management staff members of the NGO implementing partners to which management capacity development trainings will be delivered

Indirect Beneficiaries include:

⁵ A grant of US\$1.7 million from AusAID for on-going Victim Assistance project is available up to June 2011. Thus, the proposed project for Victim Assistance activities will be funded from this grant starting from July 2011.

- Families of landmine survivors and other people with disabilities

3.3 Linkage to relevant strategies and MDGs

UNDP has been supporting the Directorate of Mine Action and the Ministry of Environment to prepare a 3-year Mine Action strategy which contains two strategic goals for 2010-2012 as follows:

Goal 1: Develop a functional National Mine Action Structure that will include the Ministry of Defence, Ministry of Interior, and the Ministry of Environment, supported by a firm legal basis, which is capable of managing and executing an effective and efficient Iraq Mine Action Program by the year 2011.

Goal 2: Develop sufficient and appropriate operational capacity for Iraq, including Mine Risk Education (MRE) and Mine Victims Assistance, in order to reduce the threat of mines and explosive remnants of war with 20% by the year 2012.

The project will also contribute to the achievement of the UNDP Country programme outcomes of “Enabling policy and frameworks for rapid economic recovery, inclusive and diversified growth and private sector development” and the Country programme output of “Regulatory and coordination mechanism established for a Government of Iraq led sustainable national mine action programme to reduce the land mine and explosive remnants of war (ERW) impact in Iraq”.

The project contributes to the achievement of the Outcomes 1 and 26 of the Mine Action Strategy for the Australian Aid program (2010-2014) as well as the United Nations Millennium Development Goals 1, 2 and 37. The project will also support the implementation of the National Mine Action strategy for Iraq (2010-2012).

3.4 Expected Outcomes and Outputs of this project envisioned at the time of drawing the project proposal were as follows:

Results	Indicators	Baseline	Target	Remarks
Outcome 1. Improved progress on the obligation under the Article 5 of the APMBC 2. Improved quality of life for victims and communities affected by the contamination	1. Percentage of contaminated land released. 2.1 Income levels of victims and affected families 2.2 Income levels of residence in the contaminated areas 2.3. Percentage of annual budget of NGOs funded from others than UNDP	1. Estimated at 4% as of the end of 2008 2. 3. 48% (KORD), 65% (DPLC and PLCD), 0% (RDO)	By Feb 2015, ⁹ 1. To be determined by Apr 2010 2. Ditto 4. 100%	1-5 years after the project. Collective responsibilities of all Mine Action actors (thus the project is contributing to the achievement but not solely responsible.)

⁶ Outcome 1: Improved quality of life for victims of landmines, cluster munitions and other explosive remnants of war; Outcome 2: Reduced number of deaths and injuries from landmines, cluster munitions and other explosive remnants of war.

⁷ MDG 1: Eradicate extreme poverty and hunger; MDG 2: Achieve universal primary education; MDG 3: Promote gender equality and empower women

⁸ To be verified by April 2010 based on the Annual Article 7 Report, and based on the baseline, target will be determined.

⁹ Three years before the deadline of Feb 2018 to complete the obligation under the Article 5 of the Anti-Personnel Mine Ban Convention (APMBC)

3. Improve d sustainability of local Mine Action NGOs				
Outputs 1. Increased amount of lands cleared and socio-economic infrastructure restored in Basra and other central and southern Iraq 2. Increased number of victims received physical and socio-economic rehabilitation services and involved in a decision-making process 3. Three gender specific objectives met for both Victim Assistance and clearance components	1.1 Number of square meters of land cleared by supported NGOs 1.2 Number of social and economic infrastructure (e.g. schools, health centres, roads) restored and number of people benefiting from infrastructure restoration 2.1 Number of victims received vocational training and income generation projects 2.2 Number of survivors and persons with disabilities participated in Victim Assistance related strategic planning, evaluations, project reviews 3.1 Percentage of prioritized areas for clearance where the needs of both sex are taken into consideration 3.2 Percentage of men and women who received access to the benefits of clearance 3.3 Percentage of men and women who obtained access to employment opportunities in Victim Assistance component	1.1 Approx. 8 million square meters cleared by RDO in 2008 1.2 To be collected by Mar 2010 2.1 110 in 2008 2.2 To be collected by Mar 2010 3.1 To be collected by Mar 2010 3.2 To be collected by Mar 2010 3.2 To be collected by Mar 2010 3.2 Ditto 3.2 Ditto	1.1 24 mil square meters cleared in 24 months 1.2 To be determined by Apr 2010 2.1 300 in 24 months 2.2 To be determined by Apr 2010 3.1 To be determined by Apr 2010 3.2 To be determined by Apr 2010 3.3 To be determined by Apr 2010	Project's responsibility ; thus need to be achieved by Mar 2012. As for the indicator 3.1, descriptive information needs to be given to show how the needs of female are taken into consideration.

3.5 Summary of budget breakdown for funding requested envisioned at the time of drawing the project proposal were as follows:

Budget Description	Amount (US\$)
Grants to national NGOs for Victim Assistance (staff, office and field operational costs, vocational training, income generation, capacity building and advocacy activities)	630,000
Grants to national NGOs for clearance/mine risk education (staff, office and field operational costs, security, capacity building and advocacy activities)	2,400,000
International monitors/advisors	900,000
UNDP project management (staff, travel, security, misc.)	318,131
Subtotal	4,248,131
Agency Support Cost (GMS 7%)	297,369
Total	4,545,500

* This budget was indicative, and final figures have been decided based on the actual budget required for RDO (2010) and DDG, DPLC, PLCD, and KORD as well as actual received amount in US Dollar with then-exchange rate.

4. Achievements as of 1 April 2011 to 30 September 2011

4.1 Achievements in capacity building and organisational development

In order to develop a sustainable, quality national mine action agency, a structured capacity building within DDG was undertaken. The initial plan focused on organisational management structures, processes and systems, as well as human resource management and development (recruiting new management staff, job descriptions, training, etc.). The following has been undertaken during this reporting period:

- A Strategic planning document and a capacity development plan are in the process of being developed with the nationalization of the program as an end objective.
- A detailed organisational chart is established.
- National Senior Management Team is in place.
- Human resources policy and staff development plan are in the initial stages of being developed.
- New systems are in the process of being developed: internal communications and meetings; coordination and planning; reporting; staff leave and discipline; assets and inventory management; and fleet management.
- Logistics, Administration and Finance departments have been restructured and streamlined.
- National Community Liaison Manager Position was established as well as Camp Manager position.
- Job descriptions for personnel have been developed.

The following training was undertaken:

- A five-week demining training course was conducted in May-June 2011. Two demining teams of 18 persons (9 in each) were successfully trained, with 100% pass rate. The teams will be further deployed in demining tasks.
- 25 Members of DDG national management and supervisory staff attended a 4 week English language course at the English Training Centre, Basra during August 2011.
- Refresher training of current operational staff.
- On-the-job training of one new finance manager, one new finance officer and one new admin officer.

DDG is currently in the process of developing a comprehensive Capacity Development Plan which will cover the period 2012 to 2015. This Capacity Development Plan shall form the basis of, and be an integral part of, the DDG Iraq Strategic Planning Document for 2012 to 2015 which details the planned transition of DDG into a sustainable national Mine Action entity.

The Impact-led and community focused approach initiated in 2010 by DDG proved to be a success. It enabled the organization to better understand the nature of the vulnerabilities created by the presence of mines and ERW, and thus address them accordingly as it enables focusing on the most impacted communities first.

4.2 Achievements in Clearance activities during the reporting period

DDG implemented a "tool box" approach whereby technical interventions to eliminate the physical threat (EOD, BAC, demining) were mixed with other interventions (such as Non-technical Survey, Technical survey and Marking, and Mine Risk Education) to reduce the risks it poses.

DDG clearance teams continued to carry out survey operation were 14 tasks were completed during the reporting period. As a result 210,300 square meters of land were released; 3,582,369 square meters of land were surveyed/marked; a total of 1,989,193 square meters were cleared (surface: 684,750 square meters and sub-surface: 1,304,443 square meters) and; 20 anti-personnel mines, 59 anti-tank mines, 4,519 UXO and 826 sub-munitions and 2,200 small arms ammunitions were destroyed. Moreover, 14 Task Completion Reports and other technical reporting were submitted to the RMAC-S.

Clearance statistics April 2011-September 2011										
Month	Tasks Completed (ea)	Released M ²	Surveyed -marked M ²	Surface m ²	Sub-Surface m ²	AP mines (ea)	AT mines (ea)	UXO (ea)	Submunitions (ea)	small arms ammunitions
April 2011-September 2011	14	210,300	3,582,369	684,750	1,304,443	20	59	4,519	826	2,200

Moreover, DDG continued conducting rapid assessments in Al-Zubair district and extended activities to Shat-Al-Arab, Al-Fao and Abu-Al-Khaseeb districts of Basra

governorate by means of the impact-led and community-focused approach, which was initiated in 2010.

- Rapid assessment was conducted in all 71 villages in the Shat-Al-Arab district as follows:
 - 12 Villages in Utbe sub-district – Seven villages are inhabited. Of the seven inhabited villages, one is impacted by mines and four are impacted by both mines and UXO. Of the five abandoned villages two are affected by mines and two are affected by both mines and UXO.
 - 22 Villages in Al-Nashwa sub-district – All 22 villages are inhabited. Of these, ten are impacted by mines, and 2 villages are contaminated with both mines and UXO.
 - 37 Villages in Al-Markaz and Shat-Al-Arab centre. The levels of mine/UXO contamination here is rather low with only four villages contaminated by UXO (no mines).
- In the period of March-May 2011 the Clearance teams conducted rapid assessments in Al-Fao district. The level of contamination (UXO) is rather low there compared to Shat-Al-Arab district. Out of total of 107 villages visited in Al-Fao district, 47 were reported to be contaminated with UXO. However, a majority of these were identified as medium priority for clearance as they did not pose an immediate threat or major economic blockages to the communities. All reported items were marked and communities educated on the marking system.
- Rapid assessments were done in 17 villages in Abu-Al-Khaseeb district. Out of a total of 17 villages, eleven were reported as contaminated with UXO. However, the level of contamination is rather low. In most cases single UXO were reported with low impact on communities. All villages were identified as medium priority for clearance. All reported items were marked and communities educated on the marking system.
- A total of 128 reports were submitted to GIS for further prioritisation. Eight reports were classified as highest priority; seven were of high priority, 107 as medium and six as low priority.
- Danger Area Reports (DAR) from the existing database were re-assessed and tasks prioritised. As a result, one task was prioritised as highest priority, five as high priority, 107 medium and 13 as low priority.
- Explosive Ordnance Disposal/Battle Area Clearance (EOD/BAC) and Clearance teams continued risk-reducing interventions in selected communities/farms. This included clearance of ERW, marking and MRE, as required and prioritised.

4.3 Achievements in Mine Risk Awareness activities during the reporting period

DDG clearance teams also conduct MRE and community liaison activities where 2006 people received instructions and material on mine risk awareness and safe behaviours, and where MRE sessions were conducted for (547 men, 369 women, 665 boys and 425 girls).

April 2011-September 2011					
Period	Numbers of men covered by MRE	Numbers of women covered by MRE	Numbers of boys covered by MRE	Numbers of girls covered by MRE	Total number of people that received MRE
April 2011-September 2011	547	369	665	425	2151

4.4 Activities/Achievements in Victim Assistance component during July – September 2011

- Under new Project Cooperation Agreements (PCAs) with UNDP's NGO implementing partners KORD, DPLC, and PLCD, UNDP continued the regular monitoring and follow-up of implementation of the Victim Assistance project activities as well as providing technical advisory support to government counterparts and the NGOs on Victim Assistance issues in the three northern governorates of Iraq (the Kurdistan Regional Government).
- Over 1,281 Persons with Disabilities (PwD) received ortho-prosthetic devices, maintenance to devices, Physiotherapy services, walking aids, rehabilitation and vocational training services. Moreover, 36 PwD were provided with income generation projects.
- 65% of DPLC and PLCD budgets are now covered by MoH-KRG, and 60% of KORD budget is covered by General Directorate for Mine Action – Sulaimaniyah (GDMA) and international donors.
- The project addressed and will address gender based needs in physical and socio-economic rehabilitation, and promotes equal access and services for all men, women, boys and girls. From 1,281 PwD received services (over 300 PwD were women and girls).
- UNDP together with Ministry of Environment, held the Second National Victim Assistance work shop under the slogan "Victims of Mines are Debts from Previous Wars" in Erbil at Shahid-Sa'ad Convention Centre from 26 to 29 September 2011. The workshop was arranged by the Ministry of Environment with the support of UNDP, which provided the content and logistical arrangements. The workshop had over 120 participants from various Iraqi ministries, in addition to the project's donor¹⁰. During the event, groups of participants discussed the following six thematic areas of victim assistance; Emergency and Continuing Medical Care; Physical Rehabilitation; Psychosocial/Psychological and peer support; Social and economic inclusion "including Community Based Rehabilitation (CBR)"; Data collection and; Legislation and Policy. The working group conclusions and recommendations were presented to the GOI and other victim assistance service providers with the purpose of utilising them in the preparation of action plans for each theme.

¹⁰ Ministry Health, Ministry of Labour and Social Affairs, Ministry of Planning, Ministry of Education, Ministry of Defence, Iraqi Kurdistan Mine Action Agency, UNDP, UNICEF, WHO and several national and international NGOs and agencies.

4.5 Achievements against expected outcomes

EXPECTED OUTPUTS And baseline, indicators including annual targets	PLANNED ACTIVITIES List activity results and associated actions	Achieved results	Remarks
<p><u>Output 1 project (57309)</u> 1. Increased amount of lands cleared and socio-economic infrastructure restored in Basra and other central and southern Iraq</p> <p><u>Indicators</u> 1.1 Number of square meters of land cleared by supported NGOs 1.2 Number of social and economic infrastructure (e.g. schools, health centres, roads) restored and number of people benefiting from infrastructure restoration</p> <p><u>Baseline :</u> 1.1 Approx. 8 million square meters cleared by RDO in 2008 1.2 To be collected by June 2010</p> <p><u>Target</u> 1.1 24 mil square meters cleared in 24 months 1.2 To be determined by June 2010</p>	<p>Provide international NGO in Basra with grants to conduct survey and clearance activities</p>	<ul style="list-style-type: none"> • 3,389,759 square meter of land were cleared • 210,300 square meters of land was released • 3,582,369 square meters of land were surveyed / marked. 	
<p><u>Output 2 Project (75331)</u> 2. Increased number of victims received physical and socio-economic rehabilitation services and involved in a decision-making process</p> <p><u>Indicators</u> 2.1 Number of victims received vocational training and income generation projects 2.2 Number of survivors and persons with disabilities participated in Victim Assistance related strategic planning, evaluations, project reviews</p>	<p>Provision of physical rehabilitation and socio-economic rehabilitation and reintegration services to PwDs, including mine/UXO victims</p>	<ul style="list-style-type: none"> • 1,281 PwD received ortho-prosthetic devices, maintenance to devices, Physiotherapy services, walking aids, rehabilitation and vocational training services • 36 PwD provided with income generation projects • 7 mine survivors/PwDs participated in the National VA workshop 	

<p><u>Output 3</u> 3 Three gender specific objectives met for both Victim Assistance and clearance components</p> <p><u>Indicators</u> 3.1 Percentage of prioritized areas for clearance where the needs of both sex are taken into consideration 3.2 Percentage of men and women who received access to the benefits of clearance 3.3 Percentage of men and women who obtained access to employment opportunities in Victim Assistance component</p>	<p>Gender de segregated data to be collected.</p>	<ul style="list-style-type: none"> • Assessment conducted in Basra and Missan on availability of service provision to Mine victim survivor in gender sensitive vocational training/income generating opportunities. • Prioritisation Model in clearance developed in coordination with RMAC and clearance NGOs that considers women headed households as a priority for service provision. • From 1,281 PwD received services (over 300 PwD were women and girls) 	
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5. Constraints and Challenges

5.1 Lessons Learned in Clearance:

- DDG's operations were constrained by the limited availability of the liaison officers required by Ministry of Defence during the conducting of demolitions during this reporting period. However, as DDG was successful in building relationships directly with the 14th Division of the Iraqi Army, the availability of liaison officers improved, and by September DDG was able to complete explosive demolitions on several sites a day, 2-3 times a week. Nonetheless, should DDG expand operations in the future, the current liaison officers system could hamper DDG's operational performance.
- The limited planning and coordination capacity of RMAC-S created ambiguity between DDG and RMAC-S. Therefore DDG decided to approach RMAC-S and the improved dialogue led to a better understanding of DDG's new operating concept and revealed the desire of RMAC-S to tie the organisation more closely into broader governorate development priorities. However, despite offers of assistance, provision of information and facilitation of meetings the tie in was not always realised due to limited resources, nevertheless DDG still maintains a good rapport with RMAC-S.

- High turnover of national staff due to more attractive salaries offered by commercial operators. This has been negated to a lesser degree by an unofficial agreement with the commercial operators supported by RMAC-S. Review of the salary structure contributed to the retention of staff.
- The establishment of village volunteer networks has proved to be unfeasible within the most mine and ERW affected districts of Al-Zubair and Shat-Al-Arab. The reasons for this are:
 - The majority of communities in Al-Zubair district consist of separate farms that are widely dispersed and isolated from each other;
 - The majority of mine/ERW impacted villages in Shat-Al-Arab district remain abandoned. The political and organisational context for Iraq Mine Action is at best fluid and uncertain. Implementing organisations working under these circumstances have to have the ability to quickly adapt to the changing circumstances and demands of the environment they are operating in. Consequently implementing partners and donors need to find methods for ensuring this adaptability.

5.2 Lessons Learned in Victim Assistance:

- Due to the absence of a reliable banking system where organisations can establish their own bank accounts, UNDP contracted a cash transfer company to ease and accelerate payments to the NGOs, until such a time when the NGOs can confirm availability of their proper/reliable Bank/Bank account.
- The UNDP supported activities are vital and actively contribute to changing the lives of hundreds of vulnerable people (mine victims). However the project supported only a small number out of the total mine victims requiring socio-economic reintegration while the number and the needs of the victims is much greater.
- It is vital for UNDP, together with the organisations/centres, to try to convince the government to take over the full scope of the services provided by the centres; meanwhile UNDP still needs to try to raise funds for the centers to cover the gaps until the government is totally able to cover all their requirements.
- Establishing cost sharing income generation projects for landmine victims and PwD is much more effective and efficient compared to providing vocational training and establishing cooperative workshops, as the latter is more costly and has a greater possibility for failure.

6. Financial Report

6.1 Summary of Revised Budget Breakdown:

Total Budget Description	Amount (US\$)
Grants to national NGOs for Victim Assistance (staff, office and field operational costs, vocational training, income generation, capacity building and advocacy activities)	670,000
Grants to national NGOs for clearance/mine risk education (staff, office and field operational costs, security, capacity building and advocacy activities)	2,883,500
International monitors/advisors	0
UNDP project management (staff, travel, security, misc.)	694,631
Subtotal	4,248,131
Agency Support Cost (GMS 7%)	297,369
Total	4,545,500

6.2 Division of total revised budget over the 2 outputs:

1. Budget Description for output 1 / project 75309	Budget Amount (US\$) as per revised prodoc
Grants to national NGOs for clearance/mine risk education (staff, office and field operational costs, security, capacity building and advocacy activities)	2,883,500
International monitors/advisors	0
UNDP project management (staff, travel, security, misc.)	492,150
Subtotal	3,375,650
Agency Support Cost (GMS 7%)	236,296
Total	3,611,946

2. Budget Description for output 2 /project 75331	Budget Amount (US\$) as per revised prodoc
Grants to national NGOs for Victim Assistance (staff, office and field operational costs, vocational training, income generation, capacity building and advocacy activities)	670,000
Total UNDP cost	202,480.37
Subtotal	872,480.37
Agency Support cost (GMS 7%)	61,073.63
	933,554.00

6.3 Actual budget (as per the revised project document) against expenditure:

The first trench of the grant and the first part of the second tranche US\$2,916,459 provided by the Government of Australia, was utilised for clearance capacity development (output 1) as follows:

Budget Description for output 1 project 75309 June 2010 to Sept 2011	budget as per revised prodoc	actual budget as per received grants	total expenditure until September 2011	Balance
Grants to national NGOs for clearance/mine risk education (staff, office and field operational costs, security, capacity building and advocacy activities)	2,883,500	2,355,962.36	1,734,460.06	621,502.30
UNDP project management (staff, travel, security, misc.)	492,150	280,614.00	210,629.22	69,984.20
Subtotal	3,375,650	2,636,576.36	1,945,089.28	691,4867.08
Agency Support Cost (GMS 7%)	236,296	184,560.35	134321.76	50238.59
Unbudgeted	0	95,322.67	0.00	95,322.67
Total	3,611,946	2,916,459.38	2,074,411.04	837,048.34

*These figures are from June 2010 to September 2011

As it has been agreed to start implementing output 2 in the second half of 2011 therefore the below is the expenditure as follows:

2. Budget Description for output 2 /project 75331	Budget Amount (US\$) as per revised prodoc	actual budget as per received grants	total expenditure until September 2011	Balance
Grants to national NGOs for Victim Assistance (staff, office and field operational costs, vocational training, income generation, capacity building and advocacy activities)	670,000	670,000	192,723	477,277
Total UNDP cost	202,480.37	202,480.37	17,638.73	184,841.64
Subtotal	872,480.37	872,480.37	210,361.73	662,118.64
Agency Support cost (GMS 7%)	61,073.63	61,073.63	14,723.32	46,384.31
Total	933,554.00	933,554.00	225,087.05	708,466.95

7. Future Planning

UNDP will continue to support DDG in its efforts to nationalise the programme and to support the subsequent emergence of a national humanitarian Mine Action programme in the south of Iraq.

UNDP will also continue to support DDGs operations to reduce risks associated with the threat of landmines and other explosive remnants of war (ERW) especially in the poorest, most affected communities in southern Iraq in order to enhance community safety, improve access to livelihoods, allow renewed economic activity and development, and enable the wider enjoyment of basic human rights.

In light of the needed support for clearance tasks and Quality Control and Quality Assurance tasks requested by the government from both UNDP and DDG, and in order to guarantee the flexibility to meet urgent and emerging needs, a forum for sharing information on developing issues was established in the form of a project board composed of the parties involved in the implementation of this project in order to provide guidance on the best way forward and recommendations for the running of the project and its components in light of quickly changing circumstances. The project board has met for the first time in Baghdad in June 2011, and will meet again in Erbil in October 2011.

DDG will continue to implement, and refine the impact-led and community focused approach initiated in 2010, which proved to be a success. DDG's unique Impact Monitoring tool has enabled the organization to better understand the nature of the vulnerabilities created by the presence of mines and ERW, and thus address them. While threat reduction - the physical destruction of identified items in the most high-risk communities - is optimal, resource constraints makes the overall impact sub-optimal. Even focusing on the most impacted communities first, many high and medium impacted communities will not be reached in the medium term. Locally negotiated solutions may be required whereby some contaminated areas are cleared, and others are marked and left until later - to alleviate the impact of the most significant economic blockages.

UNDP will continue to provide advice to Victim Assistance counterparts for providing future support to DMA in conducting field survey for registration of Persons with Disabilities (PWD) and provision of victim assistance services.

8. Next step

The first trench of the grant and the first part of the second trench allocated for clearance operations are nearly fully spent by the end of 2011, therefore UNDP would like to request the transfer of the second trench of 800,000 million Australian dollars and, if possible, the remaining third tranche of AUD 200,000 to be provided to clearance capacity development till December 2012.

Consequently, since the end date of the current grant is 31 March 2012, and in order to fully utilise the coming tranches of the grant and to align the duration of the grant and the project with some project management commitments for 2012, UNDP would like to ask for a no-cost extension to the duration of the grant until 31 December 2012.