

Support to the National Demining Programme

Annual Work Plan for *Handicap International*

(2013)

Country: Mozambique

UNDAF (2012-2015)

- **Outcome 3:** Sustainable and effective management of natural resources and disaster risk reduction benefit all people in Mozambique, particularly the most vulnerable.
- **Output 3.2:** Local communities participate actively in risk reduction activities and natural resources management in districts at risk.

CPD (2012-2015)

- **Output 3.3:** Quality of data and its analysis on mine clearance to meet Article 5 of Anti-Personnel Mine Ban Convention.

Implementing Agency:

HANDICAP INTERNATIONAL

Implementation Modality:

National Implementation (NIM)

Project Partners:


National Demining Institute

United Nations Development Programme

| | |
|---|--------------------------------------|
| Programme Period: 2012 – 2015 | |
| UNDAF Results Area: Economic | |
| Programme Component: Disaster Reduction, Environmental Management and Mine Action | |
| Budgetary Code: | Award: 00063219 Project: 00080471 |
| Duration: | 12 months - 2013 |

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|--|----------------------|
| Estimated annualized budget: | USD 5,247,307 |
| Allocated resources (UNDP): | USD 3,163,500 |
| Regular Resources: | 0.0 |
| Sweden: | USD 2,200,000 |
| Australia: | USD 604,518 |
| <i>(including \$104,518 balance of 2012)</i> | |
| UNMAS: | USD 265,182 |
| UNDP Disability TF: | USD 93,800 |
| Not channeled through UNDP: | USD 1,940,000 |
| Unfunded budget: | USD 143,807 |

Agreed by IND – National Demining Institute:



Augusto Maverengue Augusto, Director

4.4.13
Date

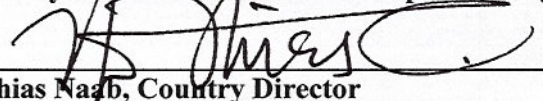
Agreed by the Handicap International:



Yann Faivre, Country Director

12.04.13
Date

Agreed by the United Nations Development Programme:



Matthias Nagb, Country Director

4/11/13
Date

Narrative

Handicap International Federation (HI), headquartered in Lyon, France, is an international humanitarian organization supported by a network of 8 National Associations in France, Belgium, Luxembourg, the UK, Switzerland, Germany, Canada and the USA. A non-governmental, non-religious, non-political and non-profit organisation, HI works alongside people with disabilities, whatever the context, offering them assistance and supporting them in their efforts to become self-reliant. In addition to development related activities in favour of the most vulnerable, HI has specialized expertise in the provision of emergency assistance and in the implementation of mine and UXO clearance operations. Among Mine Action NGOs, HI is one of the few which implements field activities covering all of the five pillars of Mine Action (clearance, risk education, victim assistance, stockpile destruction and advocacy). Humanitarian mine and ERW clearance operations are currently underway in Laos, DRC, Senegal, Lebanon, Bosnia, Libya, Congo Brazzaville, Cambodia, Mauritania and Mozambique. In addition to these operations, HI also conducts Risk Education and related projects in Afghanistan, Niger, Northern Iraq and others. HI is a founding member of both, International Campaign to Ban Landmines (ICBL) and the Cluster Munitions Coalition (CMC).

In Mozambique an inadequately run impact survey (2001) did not reveal full extent of mines/UXO contamination. The impact of this survey continues to effect national data reliability to date. As part of mine clearance in-country installed capacity since 1997, HI conducted a comprehensive survey (2006/7), that aimed to help the Government of Mozambique request for an extension of the Mine Ban Treaty (MBT) initial deadline from March, 2009 to March, 2014. A different survey, run concurrently in south and centre Mozambique integrated HI's survey data, but disregarded large part of its reported SHAs. As a result, figures on which the MBT extension request was based, indicated only 12km² requiring clearance in those Provinces, to allow the country to complete its MBT Article 5 obligations. More than 14km² were cleared since then but current figures still indicating around 16km² early in 2012, now dropt to around 10,8km².

For the extension period, IND introduced a "district-by-district" clearance approach, accompanied with an intensive survey in all villages, to guarantee full coverage of each district, clearance of all registered and additional new reported SHAs, to reach a "mine free district stage". HI received responsibility to clear about 50% (approx 6.2km²) of the remaining official SHAs in Mozambique, covering 2 Provinces (Inhambane/Sofala), where 355 SHAs were reported, in 2008. This figure represented a reduction in about 61% of what HI teams had originally reported in its pre-extension survey. Clearance operations during past three years have unfortunately proved the reality of the original figures. Today, with more than 50% discrepancy between reality and what was registered, improved asset management on clearance operations will be a key-factor for the eradication of remaining mines and UXO's in anything like the extension time remaining.

In the face of this challenge, HI's Integrated Demining approach (mechanical support, manual demining and canine search for explosives) is revealing itself to be the most productive and efficient response. For the fourth consecutive year the cost per square meter cleared has been reduced, reaching bellow \$1.5/m² in 2012. Since 2008 the number of total affected districts under HI responsibility has been reduced from 24 to 10. At the same time, recuperation of previously disregarded SHAs in the remaining districts has increased the overall total remaining in the HI operational area. In 2012, HI teams cleared 3.7km², managing to withdraw about 2.4km². Discrepancies come from miss-sizing during baseline exercise in 2008. From beginning 2013, national data indicates 436 SHAs (249 locations and 187 electric towers) SHAs with approximate 10,8km² in 5 Provinces. New tasking of clearance operators now brings under HI responsibility 7 districts with slightly above total of 4km². Around 1km² of those clearance requirement sites are technically difficult and will represent a major challenge in the coming months: two power lines (187 towers) between Sofala and Manica and the Mozambique/Zimbabwe border line in Mussorize district. HI estimates that if resources are made available to support its full integrated capacity, this area could be completed in the 2 coming years. Further non-technical survey may result in the cancellation/release * of some areas, which would contribute to the achievement of this result by reducing the need for physical clearance.

In 2013, the plan is to complete clearance of 291 SHAs in nine districts, with approximate total of 3,15km².

Since HI has put together the integrated mine clearance method, HI overall demining costs dropped considerably, and safety records were kept very high, with one unique mine accident over almost 14 years of operations in Mozambique.

* *cancellation/release: a current review of IMAS Chapter 8 dealing with land release is underway within the IMAS Review Board. Whether to use of the word "cancellation" or "release" for land made available to civilian use after non-technical assessment is currently at issue.*

UN Mozambique Annual Work Plan

Implementing Partner
FACE authorization specimen:



HI Country Director

UNDAF/CPD Outcome 3: Sustainable and effective management of natural resources and disaster risk reduction benefit all people in Mozambique, particularly the most vulnerable.

UNDAF Output 3.2: Local communities participate actively in risk reduction activities and natural resources management in districts at risk.

CPD Output 3.3: Quality of data and its analysis on mine clearance to meet Article 5 of Anti-Personnel Mine Ban Convention.

CPD Output 3.4: Mechanism for residual risks established to improve socio-economic conditions of mine and UXO affected communities.

| EXPECTED RESULTS | KEY ACTIVITIES | TIMEFRAME in 2013 | | | | RESPONSIBLE PARTY | PLANNED BUDGET | | |
|--|---|-------------------|-----|-----|-----|-------------------|---|------------------|--|
| | | Q 1 | Q 2 | Q 3 | Q 4 | | Planned Amount USD | Amount Allocated | Source of Funds |
| 1. ONE SHA CLEARED in MAXIXE DISTRICT, Inhambane Province (NEW DISTRICT) | COMPLETE CLEARANCE of 1 SHA remaining around an old Army armory. Approximate total of 40.000m² , <i>Recent survey conducted in 2012 revealed well-defined minefield used to protect the Army Armory</i> Free of Mines in 2013 | X | X | | | HI | A - Fixed Assets / Equipments \$7.922 B - Services \$7.638 C - Transport / Running Costs \$15.202 D - International Staff \$9.746 E - Local Staff \$32.938 F - Office and Administration \$4.224 G- Administrative costs 3% \$2.330 TOTAL \$80.000 | \$80,000 | UNDP (Sweden) |
| | | X | X | X | X | HI | A - Fixed Assets / Equipments \$46.070 B - Services \$44.414 C - Transport / Running Costs \$88.404 D - International Staff \$56.673 E - Local Staff \$191.538 F - Office and Administration \$24.562 G- Administrative costs 3% \$13.550 TOTAL \$825.212 | \$465.212 | UNDP (Sweden) Norway (Not channeled through UNDP) |
| 2. 160 ELECTRIC TOWERS CLEARED in Beira-I and Beira-II Electric Line in NHAMATANDA DISTRICT, Sofala Province (EXTENDED from 2012) Mine Free Stage reached | COMPLETE CLEARANCE of 160 Electric Towers remaining, approx. 400.000m² , and accompany the whole process with MRE for local communities. <i>Task highly dependent of EDM opening road access underneath electric line from Nhamatanda to Mavuzi. Task shared with Halo Trust. Free of Mines in 2013</i> | X | X | X | X | HI | A - Fixed Assets / Equipments \$46.070 B - Services \$44.414 C - Transport / Running Costs \$88.404 D - International Staff \$56.673 E - Local Staff \$191.538 F - Office and Administration \$24.562 G- Administrative costs 3% \$13.550 TOTAL \$825.212 | \$465.212 | UNDP (Sweden) Norway (Not channeled through UNDP) |

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|---|--|-------------------|-----------------|--|-------------------------------|---------|--------------|---------|-------------------------------|----------|-------------------------|---------|---|----------|-------------------------------|---------|-------------------------------|---------|----------------------------|----------|-----------------|-------------------------|-----------------|----------------------|
| <p>3. FIVE SHAs CLEARED in NHAMATANDA DISTRICT, Sofala Province (DELAYED) due to clearance along the Power Lines Mine Free Stage attempted</p> | <p>COMPLETE CLEARANCE of 5 SHAs remaining, in an approximate total of 11,000m², DESTROY all UXO identified and accompany the whole process with MRE for local communities. <i>The SHAs remain from 2011 AWP (could not be cleared due team' involvement in the power lines clearance</i> Free of Mines in 2013</p> | <p>X</p> <p>X</p> | <p>Handicap</p> | <table border="1"> <tr><td>A - Fixed Assets / Equipments</td><td>\$1.892</td></tr> <tr><td>B - Services</td><td>\$1.824</td></tr> <tr><td>C - Transport / Running Costs</td><td>\$3.631</td></tr> <tr><td>D - International Staff</td><td>\$2.328</td></tr> <tr><td>D - International Staff - Expenses 2012</td><td>\$991</td></tr> <tr><td>E - Local Staff</td><td>\$4.849</td></tr> <tr><td>F - Office and Administration</td><td>\$1.009</td></tr> <tr><td>G- Administrative costs 3%</td><td>\$496</td></tr> <tr><td>TOTAL</td><td>\$17.020</td></tr> </table> | A - Fixed Assets / Equipments | \$1.892 | B - Services | \$1.824 | C - Transport / Running Costs | \$3.631 | D - International Staff | \$2.328 | D - International Staff - Expenses 2012 | \$991 | E - Local Staff | \$4.849 | F - Office and Administration | \$1.009 | G- Administrative costs 3% | \$496 | TOTAL | \$17.020 | <p>\$17,020</p> | <p>UNDP (Sweden)</p> |
| A - Fixed Assets / Equipments | \$1.892 | | | | | | | | | | | | | | | | | | | | | | | |
| B - Services | \$1.824 | | | | | | | | | | | | | | | | | | | | | | | |
| C - Transport / Running Costs | \$3.631 | | | | | | | | | | | | | | | | | | | | | | | |
| D - International Staff | \$2.328 | | | | | | | | | | | | | | | | | | | | | | | |
| D - International Staff - Expenses 2012 | \$991 | | | | | | | | | | | | | | | | | | | | | | | |
| E - Local Staff | \$4.849 | | | | | | | | | | | | | | | | | | | | | | | |
| F - Office and Administration | \$1.009 | | | | | | | | | | | | | | | | | | | | | | | |
| G- Administrative costs 3% | \$496 | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL | \$17.020 | | | | | | | | | | | | | | | | | | | | | | | |
| <p>4. RE SURVEY in MUSSORIZE DISTRICT Border Mozambique/Zimbabwe, Manica Province- (NEW DISTRICT)</p> | <p>COMPLETE RE SURVEY along the Moz/Zim border. <i>Survey on going from January 2013</i></p> | <p>X</p> | <p>Handicap</p> | <table border="1"> <tr><td>A - Fixed Assets / Equipments</td><td>\$5.914</td></tr> <tr><td>B - Services</td><td>\$5.701</td></tr> <tr><td>C - Transport / Running Costs</td><td>\$11.348</td></tr> <tr><td>D - International Staff</td><td>\$7.275</td></tr> <tr><td>E - Local Staff</td><td>\$15.154</td></tr> <tr><td>F - Office and Administration</td><td>\$3.153</td></tr> <tr><td>G- Administrative costs 3%</td><td>\$1.456</td></tr> <tr><td>TOTAL</td><td>\$50.000</td></tr> </table> | A - Fixed Assets / Equipments | \$5.914 | B - Services | \$5.701 | C - Transport / Running Costs | \$11.348 | D - International Staff | \$7.275 | E - Local Staff | \$15.154 | F - Office and Administration | \$3.153 | G- Administrative costs 3% | \$1.456 | TOTAL | \$50.000 | <p>\$50,000</p> | <p>UNDP (Australia)</p> | | |
| A - Fixed Assets / Equipments | \$5.914 | | | | | | | | | | | | | | | | | | | | | | | |
| B - Services | \$5.701 | | | | | | | | | | | | | | | | | | | | | | | |
| C - Transport / Running Costs | \$11.348 | | | | | | | | | | | | | | | | | | | | | | | |
| D - International Staff | \$7.275 | | | | | | | | | | | | | | | | | | | | | | | |
| E - Local Staff | \$15.154 | | | | | | | | | | | | | | | | | | | | | | | |
| F - Office and Administration | \$3.153 | | | | | | | | | | | | | | | | | | | | | | | |
| G- Administrative costs 3% | \$1.456 | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL | \$50.000 | | | | | | | | | | | | | | | | | | | | | | | |
| <p>5. FIVE SHAs CLEARED in MUSSORIZE DISTRICT, Manica Province Mine Free Stage reached</p> | <p>COMPLETE CLEARANCE of 5 SHAs remaining, in an approximate total of 54,000m², DESTROY all UXO identified and accompany the whole process with MRE for local communities <i>New district tasked by IND in a nex Province of Manica</i> Free of Mines expected end 2013</p> | <p>X</p> <p>X</p> | <p>Handicap</p> | <table border="1"> <tr><td>A - Fixed Assets / Equipments</td><td>\$8.021</td></tr> <tr><td>B - Services</td><td>\$7.733</td></tr> <tr><td>C - Transport / Running Costs</td><td>\$15.392</td></tr> <tr><td>D - International Staff</td><td>\$9.868</td></tr> <tr><td>E - Local Staff</td><td>\$33.350</td></tr> <tr><td>F - Office and Administration</td><td>\$4.277</td></tr> <tr><td>G- Administrative costs 3%</td><td>\$2.359</td></tr> <tr><td>TOTAL</td><td>\$81.000</td></tr> </table> | A - Fixed Assets / Equipments | \$8.021 | B - Services | \$7.733 | C - Transport / Running Costs | \$15.392 | D - International Staff | \$9.868 | E - Local Staff | \$33.350 | F - Office and Administration | \$4.277 | G- Administrative costs 3% | \$2.359 | TOTAL | \$81.000 | <p>\$81,000</p> | <p>UNDP (Sweden)</p> | | |
| A - Fixed Assets / Equipments | \$8.021 | | | | | | | | | | | | | | | | | | | | | | | |
| B - Services | \$7.733 | | | | | | | | | | | | | | | | | | | | | | | |
| C - Transport / Running Costs | \$15.392 | | | | | | | | | | | | | | | | | | | | | | | |
| D - International Staff | \$9.868 | | | | | | | | | | | | | | | | | | | | | | | |
| E - Local Staff | \$33.350 | | | | | | | | | | | | | | | | | | | | | | | |
| F - Office and Administration | \$4.277 | | | | | | | | | | | | | | | | | | | | | | | |
| G- Administrative costs 3% | \$2.359 | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL | \$81.000 | | | | | | | | | | | | | | | | | | | | | | | |

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| <p>6. SIXTY SHAs CLEARED in CHIBABA VA DISTRICT, Sofala Province</p> <p>Mine Free Stage attempt for 2014</p> | <p>COMPLETE CLEARANCE of 60 SHAs with approximate total of 1,800,000m², DESTROY all UXO identified and accompany the whole process with MRE for local communities</p> <p><i>Expected Free of Mines in 2014</i></p> | <p>X</p> <p>X</p> <p>X</p> <p>X</p> | | | | | <p>UNDP (Sweden)</p> | | | | |
| | | | | | | | | <p>\$1,341,011</p> | | | |
| | | | | A - Fixed Assets / Equipments | | \$148.571 | | | | | |
| | | | | B - Services | | \$143.231 | | | | | |
| | | | | C - Transport / Running Costs | | \$285.094 | | | | | |
| | | | | D - International Staff | | \$182.765 | | | | | |
| | | | | D - International Staff – Expenses 2012 | | \$75.536 | | | | | |
| | | | | E - Local Staff | | \$387.545 | | | | | |
| | | | | F - Office and Administration | | \$79.210 | | | | | |
| | | | | G- Administrative costs 3% | | \$39.059 | | | | | |
| | | | | Sub-Total | | \$1.341.011 | | | | | |
| | | | | A - Fixed Assets / Equipments | | \$30.424 | | | | | |
| | | | | B - Services | | \$29.331 | | | | | |
| | | | | C - Transport / Running Costs | | \$58.381 | | | | | |
| | | | | D - International Staff | | \$37.427 | | | | | |
| | | | | D - International Staff – Expenses 2012 | | \$15.434 | | | | | |
| | | | | E - Local Staff | | \$77.965 | | | | | |
| F - Office and Administration | | \$16.220 | | | | | | | | | |
| G- Administrative costs 0% | | \$0 | | | | | | | | | |
| Sub-Total | | \$265.182 | | | | | | | | | |
| A - Fixed Assets / Equipments | | \$41.395 | | | | | | | | | |
| B - Services | | \$39.907 | | | | | | | | | |
| C - Transport / Running Costs | | \$79.433 | | | | | | | | | |
| D - International Staff | | \$50.922 | | | | | | | | | |
| E - Local Staff | | \$106.079 | | | | | | | | | |
| F - Office and Administration | | \$22.069 | | | | | | | | | |
| G- Administrative costs 3% | | \$10.194 | | | | | | | | | |
| TOTAL | | \$2.700.000 | | | | | | | | | |
| | | | <p>\$450,000</p> | | | | | | | | |
| | | | | <p>\$500,000</p> | | | | | | | |
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|---|---|----------|----------|---|-------------------------------|-----------|--------------|-----------|-------------------------------|---|-------------------------|----------|---|----------|-----------------|----------|-------------------------------|----------|----------------------------|---------|-------|-----------|------------------|--|
| <p>7. TEN SHAs CLEARED in HOMOINE DISTRICT, Inhambane Province Mine Free Stage attempt for 2013 Operations started in 2012</p> | <p>COMPLETE CLEARANCE of remaining 10 SHAs with approximate total of 276.234m², DESTROY all UXO identified and accompany the whole process with MRE for local communities</p> <p><i>Operation with a delay start in 2012, expected to be Free of Mines at the end of 2013</i></p> | <p>X</p> | <p>X</p> | <table border="1"> <tr> <td>Total Netherlands</td> <td>\$400,000</td> </tr> <tr> <td>TOTAL</td> <td>\$400,000</td> </tr> </table> | Total Netherlands | \$400,000 | TOTAL | \$400,000 | <p>\$400,000</p> | <p>Netherlands Not channeled through UNDP</p> | | | | | | | | | | | | | | |
| Total Netherlands | \$400,000 | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL | \$400,000 | | | | | | | | | | | | | | | | | | | | | | | |
| <p>8. THIRTY TWO SHAs CLEARED in INHASSORO DISTRICT, Inhambane Province Mine Free Stage attempt for 2013 Operations started in 2012</p> | <p>COMPLETE CLEARANCE of remaining 32 SHAs with approximate total of 333.771m², DESTROY all UXO identified and accompany the whole process with MRE for local communities</p> <p><i>Operation started in 2012 and planned to be completed in 2013. Expected to be Free of Mines at the end of 2013</i></p> | <p>X</p> | <p>X</p> | <table border="1"> <tr> <td>A - Fixed Assets / Equipments</td> <td>\$23.988</td> </tr> <tr> <td>B - Services</td> <td>\$23.126</td> </tr> <tr> <td>C - Transport / Running Costs</td> <td>\$46.031</td> </tr> <tr> <td>D - International Staff</td> <td>\$29.509</td> </tr> <tr> <td>D - International Staff – Expenses 2012</td> <td>\$12.557</td> </tr> <tr> <td>E - Local Staff</td> <td>\$61.472</td> </tr> <tr> <td>F - Office and Administration</td> <td>\$12.789</td> </tr> <tr> <td>G- Administrative costs 3%</td> <td>\$6.284</td> </tr> <tr> <td>TOTAL</td> <td>\$515.757</td> </tr> </table> | A - Fixed Assets / Equipments | \$23.988 | B - Services | \$23.126 | C - Transport / Running Costs | \$46.031 | D - International Staff | \$29.509 | D - International Staff – Expenses 2012 | \$12.557 | E - Local Staff | \$61.472 | F - Office and Administration | \$12.789 | G- Administrative costs 3% | \$6.284 | TOTAL | \$515.757 | <p>\$215.757</p> | <p>UNDP (Sweden)</p> <p>Netherlands not channeled through UNDP</p> |
| A - Fixed Assets / Equipments | \$23.988 | | | | | | | | | | | | | | | | | | | | | | | |
| B - Services | \$23.126 | | | | | | | | | | | | | | | | | | | | | | | |
| C - Transport / Running Costs | \$46.031 | | | | | | | | | | | | | | | | | | | | | | | |
| D - International Staff | \$29.509 | | | | | | | | | | | | | | | | | | | | | | | |
| D - International Staff – Expenses 2012 | \$12.557 | | | | | | | | | | | | | | | | | | | | | | | |
| E - Local Staff | \$61.472 | | | | | | | | | | | | | | | | | | | | | | | |
| F - Office and Administration | \$12.789 | | | | | | | | | | | | | | | | | | | | | | | |
| G- Administrative costs 3% | \$6.284 | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL | \$515.757 | | | | | | | | | | | | | | | | | | | | | | | |
| <p>9. FIVE SHAs CLEARED in FUNHALOURO DISTRICT, Inhambane Province Mine Free Stage attempt for 2013</p> | <p>COMPLETE CLEARANCE of remaining 5 SHAs with approximate total of 114.636m², DESTROY all UXO identified and accompany the whole process with MRE for local communities</p> <p><i>Expected to be Free of Mines at the end of 2013</i></p> | <p>X</p> | <p>X</p> | <table border="1"> <tr> <td>Total NORWAY</td> <td>\$175,000</td> </tr> <tr> <td>TOTAL</td> <td>\$175,000</td> </tr> </table> | Total NORWAY | \$175,000 | TOTAL | \$175,000 | <p>\$175,000</p> | <p>Norway not channeled through UNDP</p> | | | | | | | | | | | | | | |
| Total NORWAY | \$175,000 | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL | \$175,000 | | | | | | | | | | | | | | | | | | | | | | | |
| <p>10. ELEVEN Bridges and Viaducts in the RAILWAYS (Mozambique/Zimbabwe), BETWEEN DONDO and NHAMATANDA DISTRICTS, Sofala Province Complete clearance in 2013</p> | <p>COMPLETE CLEARANCE of remaining 11 Bridges and Viaducts with approximate total of 33,931m², DESTROY all UXO identified and accompany the whole process with MRE for local communities</p> <p><i>Expected to be Free of Mines at the end of 2013</i></p> | <p>X</p> | <p>X</p> | <table border="1"> <tr> <td>Total NORWAY</td> <td>\$65,000</td> </tr> <tr> <td>TOTAL</td> <td>\$65,000</td> </tr> </table> | Total NORWAY | \$65,000 | TOTAL | \$65,000 | <p>\$65,000</p> | <p>Norway Not channeled through UNDP</p> | | | | | | | | | | | | | | |
| Total NORWAY | \$65,000 | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL | \$65,000 | | | | | | | | | | | | | | | | | | | | | | | |

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|---|--|-----------|---------------|-----------|-----------------------------------|----------|------------------------|----------|---|----------|-------|----------|--|--|--|--|--|--|--|--|--|
| <p>11. TWO SHAs CLEARED in MUANZA DISTRICT, Sofala Province Clearance started in 2011, completion NOT funded in 2012. Completion planned for completion in 2013</p> | <p>COMPLETE CLEARANCE of remaining 2 SHAs with approximate total of 89,000², DESTROY all UXO identified and accompany the whole process with MRE for local communities</p> <p><i>Expected to be Free of Mines at the end of 2013</i></p> | <p>X</p> | <p>X</p> | <p>X</p> | <p>X</p> | <p>X</p> | <p>X</p> | <p>X</p> | <p>CLMF \$140,000 Not secured</p> | | | | | | | | | | | | |
| <p>12. Appropriate Victim Assistance Policies, plans and services designed through needs assessment and public awareness campaigns</p> | <p>- Needs assessment survey is implemented, published and disseminated.</p> <p>- RAVIM has enhanced capacities to implement lobby / awareness-raising activities.</p> <p>- 3 advocacy campaigns are implemented on the Rights of PWDs and Mine Survivors.</p> <p>- A plan of action for mine survivors is defined within the the PNAD II and in line with the UNCRPD</p> <p>- National seminars gathering Mine Action and Disability actors highlights the needs of Mine Survivors and contribute to feed international monitoring conferences on compliance with CRPD and MBT.</p> | | | | | | | | <p>UNDP / Disability Trust Fund</p> | | | | | | | | | | | | |
| <table border="1"> <tr> <td>Total CLMF</td> <td>\$140,000</td> </tr> <tr> <td>TOTAL</td> <td>\$140,000</td> </tr> </table> | Total CLMF | \$140,000 | TOTAL | \$140,000 | | | | | | | | | | | | | | | | | |
| Total CLMF | \$140,000 | | | | | | | | | | | | | | | | | | | | |
| TOTAL | \$140,000 | | | | | | | | | | | | | | | | | | | | |
| <table border="1"> <tr> <td>A – Supplies, commodities, equipment and transport</td> <td>\$20,800</td> </tr> <tr> <td>B - Personnel</td> <td>\$23,400</td> </tr> <tr> <td>C – Training, Survey and Seminars</td> <td>\$25,600</td> </tr> <tr> <td>D – Advocacy Campaigns</td> <td>\$9,000</td> </tr> <tr> <td>E – Other direct costs</td> <td>\$15,000</td> </tr> <tr> <td>TOTAL</td> <td>\$93,800</td> </tr> </table> | A – Supplies, commodities, equipment and transport | \$20,800 | B - Personnel | \$23,400 | C – Training, Survey and Seminars | \$25,600 | D – Advocacy Campaigns | \$9,000 | E – Other direct costs | \$15,000 | TOTAL | \$93,800 | | | | | | | | | |
| A – Supplies, commodities, equipment and transport | \$20,800 | | | | | | | | | | | | | | | | | | | | |
| B - Personnel | \$23,400 | | | | | | | | | | | | | | | | | | | | |
| C – Training, Survey and Seminars | \$25,600 | | | | | | | | | | | | | | | | | | | | |
| D – Advocacy Campaigns | \$9,000 | | | | | | | | | | | | | | | | | | | | |
| E – Other direct costs | \$15,000 | | | | | | | | | | | | | | | | | | | | |
| TOTAL | \$93,800 | | | | | | | | | | | | | | | | | | | | |
| <p>TOTAL (291 SHAs)</p> | | | | | | | | | | | | | | | | | | | | | |
| <p>UNDP Funding</p> | | | | | | | | | | | | | | | | | | | | | |
| <p>Non-UNDP Funding</p> | | | | | | | | | | | | | | | | | | | | | |
| <p>Unfunded</p> | | | | | | | | | | | | | | | | | | | | | |

| AWP Expected results | Indicators, baselines and targets | Means of Verification |
|---|--|--|
| <p>1. ONE (01) SHA CLEARED in MAXIXE District, Inhambane Province</p> <p>“Mine Free” Stage reached”</p> | <p>Indicator:</p> <ul style="list-style-type: none"> Number of SHA cleared <p>Baseline:</p> <ul style="list-style-type: none"> Initial Baseline = 1SHA / 40,000m² <p>Target for 2013:</p> <ul style="list-style-type: none"> Clear with UNDP support= 1 SHA/ 40,000m² (possible to combine operations with Moz Army) No further mine clearance requirements | <ul style="list-style-type: none"> IMSMA and IND QA Reports Descriptive Trimester Reports for GoM District final dossiers Mines Free District Declarations by IND/GoM Intermediary and Final Reports |
| <p>2. ONE HUNDRED AND SIXTY (160) remaining Electric Towers CLEARED in NHAMATANDA District, Sofala Province</p> <p>“Mine Free” Stage reached”</p> | <p>Indicator:</p> <ul style="list-style-type: none"> Number of SHA cleared <p>Baseline:</p> <ul style="list-style-type: none"> Initial Baseline = 21 Electric Towers / 52,500m² Cleared in 2012 – 44 Towers – approx 110,000m² Recent survey revealed – 2 Electric Lines mined, total of 160 Towers remaining /approx 400,000m² <p>Target for 2013:</p> <ul style="list-style-type: none"> Clearance with UNDP support= 90 Electric Towers/ +/- 225,000m² No further mine clearance requirements | <ul style="list-style-type: none"> IMSMA and IND QA Reports Descriptive Trimester Reports for GoM Power Lines final dossiers Intermediary and Final Reports Reports to EDM |
| <p>3. FIVE (5) SHAs CLEARED in NHAMATANDA Districts, Sofala</p> <p>“Mine Free” Stage reached</p> | <p>Indicator:</p> <ul style="list-style-type: none"> Number of SHA cleared <p>Baseline:</p> <ul style="list-style-type: none"> Remaining from 2012 = 5 SHAs/11,000m² <p>Target for 2013</p> <ul style="list-style-type: none"> Clearance with UNDP support- all 5 SHAs No further mine clearance requirements | <ul style="list-style-type: none"> IMSMA and IND QA Reports Descriptive Trimester Reports for GoM District final dossiers Intermediary and Final Reports Mines Free District Declarations by IND/GoM |
| <p>4. RE SURVEY in MUSSORIZE District, along Mozambique / Zimbabwean Border Manica Province</p> | <p>Indicator:</p> <ul style="list-style-type: none"> Number of SHA reported <p>Baseline:</p> <ul style="list-style-type: none"> Initial Baseline in 2013= 2 SHA <p>Target for 2013</p> <ul style="list-style-type: none"> Full re-survey. Clearance operations planned | <ul style="list-style-type: none"> District comprehensive Survey IMSMA and IND QA Reports Descriptive Trimester Reports for GoM Moz / Zim border definition updated Declarations by IND/GoM Intermediary and Final Reports |

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| <p>5. FIVE (5) SHAs CLEARED in MUSSORIZE District, Manica Province</p> <p>“Mine Free” Stage reached</p> | <p>Indicator:</p> <ul style="list-style-type: none"> • Number of SHA cleared <p>Baseline:</p> <ul style="list-style-type: none"> • Initial Baseline 2013= 5 SHAs / 54,000m² <p>Target for 2013</p> <ul style="list-style-type: none"> • Clearance with UNDP support 5 SHAs/54,000m² • No further mine clearance requirements from local communities | <ul style="list-style-type: none"> • IMSMA and IND QA Reports • Descriptive Trimester Reports for GoM • District final dossiers • Intermediary and Final Reports • Mines Free District Declarations by IND/GoM |
| <p>6. SIXTY (60) SHAs CLEARED in CHIBABAVA District, Sofala Province</p> <p>“Mine Free” Stage in 2014</p> | <p>Indicator:</p> <ul style="list-style-type: none"> • Number of SHA cleared <p>Baseline:</p> <ul style="list-style-type: none"> • Initial Baseline = 85 SHAs / 3,114,606m² • Update after 2012 clearance- 84 SHAs/2,614,101m² <p>Target for 2013</p> <ul style="list-style-type: none"> • Clearance 60 SHAs with 1,800,000m² • Clearance to be extended into 2014 | <ul style="list-style-type: none"> • IMSMA and IND QA Reports • Descriptive Trimester Reports for GoM • Intermediary and Final Reports |
| <p>7. TEN (10) SHAs CLEARED in HOMOINE District, Inhambane Province</p> <p>“Mine Free” Stage reached</p> | <p>Indicator:</p> <ul style="list-style-type: none"> • Number of SHA cleared <p>Baseline:</p> <ul style="list-style-type: none"> • Remaining from 2012 = 10 SHAs / 276,000m² <p>Target for 2013</p> <ul style="list-style-type: none"> • Clearance of 10 SHAs with 276,000m² | <ul style="list-style-type: none"> • IMSMA and IND QA Reports • Descriptive Trimester Reports for GoM • Intermediary and Final Reports |
| <p>8. THIRTY-TWO (32) SHAs CLEARED in INHASSORO District, Inhambane Province</p> <p>“Mine Free” Stage reached</p> | <p>Indicator:</p> <ul style="list-style-type: none"> • Number of SHA cleared <p>Baseline:</p> <ul style="list-style-type: none"> • Remaining from 2012 = 32 SHAs / 333,771m² <p>Target for 2013</p> <ul style="list-style-type: none"> • Clearance of 32 SHAs with 333,771m² | <ul style="list-style-type: none"> • IMSMA and IND QA Reports • Descriptive Trimester Reports for GoM • Intermediary and Final Reports |
| <p>9. TWO (2) SHAs CLEARED in MUANZA District, Sofala Province</p> <p>“Mine Free” Stage reached</p> | <p>Indicator:</p> <ul style="list-style-type: none"> • Number of SHA cleared <p>Baseline:</p> <ul style="list-style-type: none"> • Remaining from 2011 = 2 SHAs / 89,000m² <p>Target for 2013</p> <ul style="list-style-type: none"> • Clearance of 2 SHAs with 89,000m² | <ul style="list-style-type: none"> • IMSMA and IND QA Reports • Descriptive Trimester Reports for GoM • Intermediary and Final Reports |
| <p>10. FIVE (5) SHAs CLEARED in FUNHALOURO District,</p> | <p>Indicator:</p> <ul style="list-style-type: none"> • Number of SHA cleared | <ul style="list-style-type: none"> • IMSMA and IND QA Reports • Descriptive Trimester Reports for |



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|---|--|---|
| <p>Inhambane Province “Mine Free” Stage reached</p> | <p>Baseline:</p> <ul style="list-style-type: none"> • New Reports from 2012 = 5 SHAs / 114,636m² Target for 2013 • Clearance of 5 SHAs with 114,363m² <p>Indicator:</p> <ul style="list-style-type: none"> • Number of SHA cleared <p>Baseline:</p> <ul style="list-style-type: none"> • Interrupted in 2012 = 11 SHAs / 33,931m² Target for 2013 • Clearance of 11 SHAs with 33,931m² | <p>GoM</p> <ul style="list-style-type: none"> • Intermediary and Final Reports |
| <p>11. ELEVEN(11) SHAs CLEARED in DONDO District, Sofala Province “Mine Free” Stage reached</p> | <p>Indicator:</p> <ul style="list-style-type: none"> • Needs assessment report available. • 3 advocacy campaigns held on mine victims rights <p>Baseline:</p> <ul style="list-style-type: none"> • Minimal information available on needs of mine victims. • No advocacy campaigns held to date. | <p>GoM</p> <ul style="list-style-type: none"> • IMSMA and IND QA Reports • Descriptive Trimester Reports for GoM • Intermediary and Final Reports • District final dossiers • Intermediary and Final Reports • Mines Free District Declarations by IND/GoM |
| <p>12. Appropriate Victim Assistance Policies, plans and services designed through needs assessment and public awareness campaigns</p> | <p>Indicator:</p> <ul style="list-style-type: none"> • Needs assessment report available. • 3 advocacy campaigns held on mine victims rights <p>Baseline:</p> <ul style="list-style-type: none"> • Minimal information available on needs of mine victims. • No advocacy campaigns held to date. | <p>GoM</p> <ul style="list-style-type: none"> • Publication of the needs assessment report. • Project Progress Report |

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