

Support to the National Demining Programme

Annual Work Plan for *The HALO Trust*

(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:

THE HALO TRUST

Implementation Modality:

National Implementation (NIM)

Project Partners:

National Demining Institute

United Nations Development Programme

Programme Period: 2012-2015

Programme Component: Disaster Risk Reduction, Environmental Management and Mine Action

Budget Code: Award: 00063219
Project: 00080471

Year: 2013

Estimated annualized budget: **US\$ 5,831,802**

Allocated resources: - UNDP US\$ 750,000

Other Resources not Channeled through UNDP:

-USDOS US\$ 1,438,000

-NVESD US\$ 40,000

-DFID US\$ 1,037,500

-Norway US\$ 250,500

-Reece US\$ 150,500

-RNG US\$ 443,500

-Irish US\$ 39,000

-Total **US\$ 3,399,000**

Unfunded budget: **US\$ 1,682,802**

Agreed by National Demining Institute (IND):


Augusto Maverengue Augusto, Director

11.7.2013
Date

Agreed by The HALO Trust:


Michael James Monteith, Maputo Location Manager

12.7.13
Date

Agreed by the United Nations Development Programme:


Matthias Naab, Country Director

7/12/13
Date

HALO Mozambique's overall program goal is to work towards a 'Mine Free' status by clearing all known minefields in support of the Government of Mozambique's National Mine Action Plan (PNAM) 2008-2014. HALO aims to provide safe land for housing and agriculture and safe access, thereby promoting freer movement of people and a safe environment for development.

In accordance with the Government of Mozambique's National Mine Action Plan (PNAM) 2008-2014 district-by-district strategy, HALO is currently working in the provinces of Maputo, Manica and Tete. In late 2007, HALO started demining operations in Maputo Province and expanded into Manica and Tete in 2009.

For 2013, in Maputo, HALO will concentrate its efforts along the high voltage power lines in Moamba district. There will be a requirement for continued funding of the 9 manual sections and the two mechanical teams.

In Manica, HALO will concentrate its efforts along the Beira pylon lines. There will be a requirement for continued funding of the five manual sections..

In Tete, HALO will concentrate its efforts on two main areas: the Cahora Bassa Dam and the minefields on the Mozambican side of the border with Zimbabwe (A1). There will be a requirement for continued funding of the current nine manual sections.

Also in Tete, HALO is currently planning to clear all the known internal minefields in Changara district and any new minefields identified during the MFD process. This will also enable HALO to initiate the clearance of the minefields straddling the border (A2).

In total HALO predicts that it will require 105 additional manual section months and 14 additional mechanical team months in order to complete the clearance of all the remaining minefields in the 2013 work plan.

The Annual Work Plan for 2013 is intended to achieve the following results:

1. The return of land to local communities following the mineclearance of up to 1,237,206m² of Confirmed Hazardous Area (CHA) in the provinces of Maputo, Manica and Tete in accordance with the district-by-district strategy under the PNAM 2008-2014.
2. Completion of the Mine Free District in HALO's AOR, thereby confirming a safe environment for future development.
3. Provision of EOD spot clearance to increase community security.
4. Provision of MRE to make mine/UXO impacted communities aware of the dangers presented by ERW.
5. Provision of capacity to the IND and other GoM counterparts in the areas of EOD and emergency medical response.
6. Increase sustainable livelihood opportunities in mine impacted communities in the provinces of Maputo, Manica, and Tete by working in partnership with other development NGOs.
7. Conclude a study to measure the improvement in the livelihoods of selected communities as a result of mineclearance through a baseline and post clearance survey.

Note that the work plan has been broken down by minefield location (province) and clearance type required (manual or mechanical). There are specific comments for each task which are in red font. These specify the current thinking on any obstacles faced in completing these tasks or critical considerations for planning purposes.

Note that the financial figures calculated in this work plan allow for different rates of clearance which are determined according to each task, number of mines, volume of spoil to be processed, levels of vegetation, terrain, metal contamination etc, etc.

Note that HALO's work plan has a very high number of tasks with the highest density of mines of any of the remaining minefields in Mozambique. For example, Cahora Bassa Dam and those on the border. In addition, the work plan has a very high number of tasks that present technical challenges not found on many, if any, of the remaining minefields in Mozambique. For example, the Maputo power line where the specific towers that HALO has been allocated towards the east end of the line, have very high volumes of contaminated spoil that are not found at the west end of the line which will be cleared by other operators. This high volume of contaminated spoil is not specified when looking at survey data which only provides information on area of contaminated ground and not volume. It is very important to remember that no two pylons are the same, they each have their own history which means that each requires an appropriate response from a clearance operator and that the response for each tower will likely be different. These factors should be taken into account. It is not appropriate to compare costs and clearance rates between operators where the actual minefields themselves vary tremendously.

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UN Mozambique Annual Work Plan

Implementing Partner
Specimen of authorisation for FACE:

The HALO Trust Mozambique

OUTCOME EXPECTED		KEY ACTIVITIES	TIMEFRAME				IN CHARGE	PLANNED BUDGET		
			Q1 2013	Q2 2013	Q3 2013	Q4 2013		Planned Amount	Amount Allocated	Source of Funds
<p>UNDAF/CPD Outcome 3: Sustainable and effective management of natural resources and disaster risk reduction benefit all people in Mozambique, particularly the most vulnerable.</p> <p>UNDAF Output 3.2: Local communities participate actively in risk reduction activities and natural resources management in districts at risk.</p> <p>CPD Output 3.3: Quality of data and its analysis on mine clearance to meet Article 5 of Anti-Personnel Mine Ban Convention.</p> <p>CPD Output 3.4: Mechanism for residual risks established to improve socio-economic conditions of mine and UXO affected communities.</p>										
1. following the mine clearance of up to 1,237,206m ² of Confirmed Hazardous Area (CHA) in the provinces of Maputo, Manica and Tete, the land returned to local communities, in accordance with the district-by-district strategy under the PNAM 2008-2014	<p>1.1 Conduct a non-technical Minefield Survey to confirm or discredit reports of hazardous areas <i>In the first quarter of 2013 HALO will complete MFD survey of allocated districts within its area of operations thus the need for continued non-technical survey will very be limited.</i></p> <p>1.2 Conduct manual and Mechanical mine clearance of CHAs</p>	X				HALO	Total US\$ 0	Total US\$ 0	Unfinanced US\$ 0	
		X	X	X	X	HALO	Total US\$ 5,831,802	Total US\$ 4,149,000	Unfinanced US\$ 1,682,802	

	Maputo Pylon, Maputo Province – Manual Clearance of 192,648sqm <i>It is not yet clear which operator will clear 36 pylons at the west end of the pylon line at Ressano Garcia.</i>	X	X	X	X			Total US\$ 769,461	Total US\$ 769,461	Unfinanced US\$ 0
	Maputo Pylon, Maputo Province – Mechanical Clearance of 120,679sqm <i>If M14 anti-personnel mines are found, this could affect the area requiring mechanical clearance i.e. the total area could increase therefore causing a funding shortfall.</i>	X	X	X	X		X	Total US\$ 578,894	Total US\$ 578,894	Unfinanced US\$ 0
	Regular Minefields, Maputo Province – Manual Clearance of 8,074sqm	X	X	X	X		X	Total US\$ 32,361	Total US\$ 32,361	Unfinanced US\$ 0
	Regular Minefields, Maputo Province – Mechanical Clearance of 500sqm	X	X	X	X		X	Total US\$ 3,596	Total US\$ 3,596	Unfinanced US\$ 0

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	<p>Cahora Bassa Dam, Tete Province – Manual Clearance of 271,000sqm Poor access due to the deteriorated state of the road is the major limiting factor to completing the tasks. In June 2013, IND and HALO successfully asked HCB to improve the road access to Chizungu. However, it is believed that when the rainy season falls between December and April, the road will become impassable again.</p>	X	X	X	X	X		<p>Total US\$ 1,299,215</p>	<p>Total US\$ 1,299,215 (\$403,000-SWE)</p>	<p>Unfinanced US\$ 0</p>
	<p>Cahora Bassa Dam, Tete Province – Mechanical Clearance of 9,600sqm Currently it is under debate as to whether HALO can deploy any of its current mechanical assets to conduct clearance because the road is so far deteriorated and the passes are extremely steep which can make traversing the roads extremely treacherous.</p>	X	X	X	X	X		<p>Total US\$ 45,544</p>	<p>Total US\$ 45,544 - SWE</p>	<p>Unfinanced US\$ 0</p>
	<p>N'soluwamuthu, Tete Province – Manual Clearance of 287,955sqm</p>	X	X	X	X	X		<p>Total US\$ 1,497,366</p>	<p>Total US\$ 263,678 (\$175,500-SWE)</p>	<p>Unfinanced US\$ 1,233,688</p>

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Changara Regular, Tete Province – Manual Clearance of 18,990sqm	X	X	X	X	X	X	Total US\$ 75,508	Total US\$ 75,508-SWE	Unfinanced US\$ 0
Beira pylons, Manica Province – Manual Clearance of 292,022sqm <i>HALO expects that it will be possible to reduce the total area that has to be cleared on both Beira 1 and 2 pylon lines if the current mine patterns and densities continue. This could therefore reduce the total cost of clearance.</i>	X	X	X	X	X	X	Total US\$ 1,265,429	Total US\$ 1,030,743	Unfinanced US\$ 234,686
Beira pylons, Manica Province – Mechanical Clearance of 35,738sqm	X	X	X	X	X	X	Total US\$ 214,428	Total US\$ 0	Unfinanced US\$ 214,428
1.4 Importation and freight costs of an armoured wheel loader CASE 821 and an Allu bucket as part of the UNDP/Australia 2012 work plan.	X	X	X	X	X	HALO	Total US\$ 50,000	Total US\$ 50,000 - AusAID	Unfinanced US\$ 0
UNDP Funding								US\$750,000	
Non-UNDP Funding								US\$3,399,000	
UNFUNDED								US\$1,682,802	
TOTAL								US\$5,831,802	

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M&E Framework

AWP Expected results <i>List the expected results as in the AWP above</i>	Indicators, baselines and targets <i>Against each expected result, include the indicator(s) that will be used to measure achievement and the baseline and target for each indicator</i>	Means of Verification <i>Provide the source of data that will be used to measure the indicator</i>
<p>1. Land to local communities returned, following the mineclearance of up to 1,668,606m² of Confirmed Hazardous Area (CHA) in the provinces of Maputo, Manica and Tete, in accordance with the district-by-district strategy under the PNAM 2008-2014.</p>	<p>Indicator:</p> <ul style="list-style-type: none"> • Number of new surveys • Number of square meters remaining • Number of square meters cleared • Number of cubic meters processed • Number of minefields cleared <p>Base line:</p> <ul style="list-style-type: none"> • 325 new surveys completed in 2012 (299 – Beira Pylons) • 4,071,711m² remaining (A2 included) <ul style="list-style-type: none"> ○ Maputo 514,289m² remaining on 70 minefields in 3 districts ○ Manica 2,089,032m² remaining on 139 minefields in 4 districts ○ Tete 1,468,390m² remaining on 10 minefields in 3 districts • 1,022,811m² cleared and 75,154 m³ processed in 2012 • 87 minefields cleared in 2012 <ul style="list-style-type: none"> ○ Maputo 60 minefields in 4 districts ○ Manica 26 minefields in 3 districts ○ Tete 1 minefields in 1 district <p>Target:</p> <ul style="list-style-type: none"> • Up to 5 new surveys • Up to 1,237,206m² cleared <ul style="list-style-type: none"> ○ Up to 321,901 m² cleared in Maputo Province ○ Up to 327,760 m² cleared in Manica Province ○ Up to 587,5450020030m² cleared in Tete Province • Up to 150,000m³ processed in Maputo and Manica Provinces 	<ul style="list-style-type: none"> • HALO Operational Data Base • IMSMA Progress report submitted to IND • IMSMA Completions reports submitted to IND. • Field visits by senior staff including Programme Manager, Location Managers, Operations Officer, Provincial Operations Officer and HALO Global Management • Survey and re survey reports and updated National Database (IMSMA)

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<p>2. The Mine Free District process completed, thereby confirming a safe environment for future development</p>	<ul style="list-style-type: none"> Up to 199 minefields cleared <p><i>Indicator:</i></p> <ul style="list-style-type: none"> Number and quality of community interviews <p><i>Base line:</i></p> <ul style="list-style-type: none"> Number of villages identified during preliminary data collection on a district, admin post and locality level. The Mine Free District process was completed in Maputo Province in 2011 and in Manica Province in 2012. Approximately 50 villages remain to be visited in Changara District, Tete Province to complete the Mine Free District process. <p><i>Target:</i></p> <ul style="list-style-type: none"> Up to 60 community meetings across one district (Changara, Tete Province) Up to two community meetings per day per team, five days per week and three weeks per month 	<ul style="list-style-type: none"> Completed and signed community questionnaires with community photograph Field visits by senior staff IND QA reports
<p>3. Community security increased through the provision of EOD spot clearance.</p>	<p><i>Indicator:</i></p> <ul style="list-style-type: none"> Number and type of items destroyed Number of EOD call-outs <p><i>Base line:</i></p> <ul style="list-style-type: none"> 25 mines, 211 items of UXO and 3 items of Small Arm Ammunitions destroyed in 2012 168 EOD callouts completed in 2012 Number of EOD callouts increased from 137 in 2011 <p><i>Target:</i></p> <ul style="list-style-type: none"> Up to 300 items destroyed Up to 100 EOD call outs completed 	<ul style="list-style-type: none"> HALO Operational Data Base IMSMA EOD callout reports submitted to IND
<p>4. Mine impacted communities are aware of the dangers presented by both mines and UXO.</p>	<p><i>Indicator:</i></p> <ul style="list-style-type: none"> MRE beneficiaries numbers by gender and age <p><i>Base line:</i></p> <ul style="list-style-type: none"> MRE output is relative to the requirement. In 2012 HALO conducted 25 MRE sessions reaching 313 children, 334 women and 409 men 	<ul style="list-style-type: none"> MRE beneficiaries numbers by gender and age

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Annex A – 1. Target mineclearance, in squared meters, by district
2013 AWP at January 2013

Province	District	Remaining m ²	AWP 2013 - planned clearance (m ²) funded	AWP 2013 - planned clearance (m ²) unfunded
Manica	Gondola	348,119	287,250	60,869
Maputo	Buane	27,624	27,624	-
	Matutuine	1,000	1,000	-
	Moamba	336,652	271,373	65,279
Tete	Cahora-Bassa	702,400	249,600	452,800
	Magoe	288,232	30,000	258,232
	Changara	18,990	-	18,990
TOTAL		1,723,017	866,847	856,170

Annex B – 1. Target mineclearance, in squared meters, by activity – Manual
Mineclearance
2013 AWP at January 2013

Province	Tasks	Remaining m ²	AWP 2013 - planned clearance (m ²) funded	AWP 2013 - planned clearance (m ²) unfunded
Manica	Beira pylon 1	186,948	162,000	24,948
	Beira pylon 2	125,433	114,000	11,433
Maputo	Maputo Regular	14,184	14,184	-
	Maputo Pylon	212,313	212,313	-
Tete	N'soluwamuthu (A1)	288,232	30,000	258,232
	Chisosi Cacodzi (A2)	431,400	-	431,400
	Cahora bassa Dam	261,400	240,000	21,400
	Changara regular	18,990	-	18,990
TOTAL		1,538,900	772,497	766,403

Annex B – 1. Target mineclearance, in squared meters, by activity – Mechanical
Mineclearance
2013 AWP at January 2013

Province	Tasks	Remaining m ²	AWP 2013 - planned clearance (m ²) funded	AWP 2013 - planned clearance (m ²) unfunded
Manica	Beira pylon 1	35,738	11,250	24,488
	Maputo Regular	1,000	1,000	-
Maputo	Maputo Pylon	137,779	72,500	65,279
Tete	Cahora bassa Dam	9,600	9,600	-
TOTAL		184,117	94,350	89,767