

NORWEGIAN PEOPLE'S AID (NPA) Annual Work Plan 2014
Project: Support to the National Demining Programme

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

Implementing Agencies:

NORWEGIAN PEOPLE'S AID (NPA)

Implementation Modality:

National Implementation (NIM)

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| <p>Programme Period: 2012 - 2015</p> <p>UNDAF Results Area: Economic</p> <p>UNDP Program Component: Disaster Reduction, Environmental Management and Mine Action</p> <p>Budget Code: Award Project</p> <p>Duration: 2014</p> | <p>Estimated Annual Budget: USD 1,252,158</p> <p>Allocated Resources UNDP: USD 379,142</p> <p>Regular Resources: 0</p> <p>Other Resources, not channeled by UNDP: USD 873,016</p> <p>Unfunded part of budget:</p> |
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Agreed by IND – National Demining Institute:


 Augusto Maverengue, Director

28.1.2014
 Date

Agreed by Norwegian People's Aid (NPA):

Mario Penedo Tome Nunes, Programme Manager

 Date

Agreed by the United Nations Development Programme:


 Ilaria Carnevali, Country Director a.i.

6.2.2014
 Date

NPA has re-established the Mine Action Program in Mozambique in 2012 with aim to contribute, in a joint effort with other mine action operators, towards Mozambique complying with its obligations under the article 5 of Anti-Personnel Mine Ban Treaty.

In 2014, NPA is committed to continue supporting the National Demining Institute (IND) in terms of strengthening and consolidating the national data base detaching an information management advisor for a period of 12 months.

According to the plan produced by IND for 2013, NPA is tasked to clear 2 hazardous areas along the border in Manica province. The total area to be cleared is 238,775 m². Apart from those tasks, NPA will continue the Carionga verification task in Cahora Bassa started in December 2012 and complete it. NPA will also conduct Mine Free District Evaluation tasks (MFDE) in Mutarara and Cahora Bassa. All communities of those districts will be visited in order to confirm that no areas affected by mines, cluster munitions or other explosive remnants of war (ERW) are left without clearance.

The tasks funded through UNDP include the MFDE in Mutarara and Cahora Bassa districts and the clearance of Mucudo minefield (113,375 m²).

The other tasks include the completion of verification tasks in Carionga, Cahora Bassa district and clearance of Mudododo minefield (125,400 m²).

NPA Annual Work Plan

Implementing Partner:
FACE authorization specimen:

Mario Nunes
Programme Manager
NPA Mine Action

| Component 6: Disaster Risk Reduction, Environmental Management, Mine Action and Small Arms & Light Weapons Controls | | | | | | | | | | | | | | | | | |
|--|-----------------------------|---------------------------|------------|------------|------------|-------------------|---|--|--------------------------------------|------------------------|--------------------|--------------------|---------------------------|---------------------------|-----------------|-----------------|--|
| CPAP Output(s): 6.5: Capacity of the Government to fulfill its obligations under the Anti-Personnel Mine Ban Treaty (APMBT) improved, demining of all known mined areas guaranteed by March 2014, and the issues of threats from residual explosive devices approached. | | | | | | | | | | | | | | | | | |
| EXPECTED RESULTS | KEY ACTIVITIES | TIMEFRAME | | | | RESPONSIBLE PARTY | PLANNED BUDGET | | | | | | | | | | |
| | | Q1 2013 | Q2 2013 | Q3 2013 | Q4 2013 | | Planned Amount | Amount Allocated | Source of Funds | | | | | | | | |
| 1. Updated national data base at IND | 1.1 Data entry and updating | X | X | X | X | | \$38,942 | \$38,942 | UNDP | | | | | | | | |
| | | | | | | | | <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="text-align: right;">\$ 0</td><td>EQUIPMENT AND SUPPLIES</td></tr> <tr><td style="text-align: right;">\$ 0</td><td>SERVICES AND GOODS</td></tr> <tr><td style="text-align: right;">\$ 38,942</td><td>TRAVEL/Fuel/Vehicle COSTS</td></tr> <tr><td style="text-align: right;">\$ 38,942</td><td>PERSONNEL COSTS</td></tr> </table> | \$ 0 | EQUIPMENT AND SUPPLIES | \$ 0 | SERVICES AND GOODS | \$ 38,942 | TRAVEL/Fuel/Vehicle COSTS | \$ 38,942 | PERSONNEL COSTS | |
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| \$ 0 | SERVICES AND GOODS | | | | | | | | | | | | | | | | |
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| \$ 38,942 | PERSONNEL COSTS | | | | | | | | | | | | | | | | |
| 2. Released 113,375 m ² of land in Mucudo situated in Manica province | 2.1 Technical Survey | X | X | X | X | NPA | \$79,292 | \$79,292 | Norway (not channelled through UNDP) | | | | | | | | |
| | | | | | | | | <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="text-align: right;">\$ 0</td><td>EQUIPMENT AND SUPPLIES</td></tr> <tr><td style="text-align: right;">\$ 24,040</td><td>SERVICES AND GOODS</td></tr> <tr><td style="text-align: right;">\$ 16,310</td><td>TRAVEL/Fuel/Vehicle COSTS</td></tr> <tr><td style="text-align: right;">\$ 38,942</td><td>PERSONNEL COSTS</td></tr> </table> | \$ 0 | EQUIPMENT AND SUPPLIES | \$ 24,040 | SERVICES AND GOODS | \$ 16,310 | TRAVEL/Fuel/Vehicle COSTS | \$ 38,942 | PERSONNEL COSTS | |
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| \$ 38,942 | PERSONNEL COSTS | | | | | | | | | | | | | | | | |
| 2.2 Clearance | X | X | X | X | NPA | \$340,200 | \$340,200 | UNDP | | | | | | | | | |
| | | | | | | | <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="text-align: right;">\$ 2,131</td><td>EQUIPMENT AND SUPPLIES</td></tr> <tr><td style="text-align: right;">\$4,086</td><td>SERVICES AND GOODS</td></tr> <tr><td style="text-align: right;">\$ 52,424</td><td>TRAVEL/Fuel/Vehicle COSTS</td></tr> <tr><td style="text-align: right;">\$ 281,559</td><td>PERSONNEL COSTS</td></tr> </table> | \$ 2,131 | EQUIPMENT AND SUPPLIES | \$4,086 | SERVICES AND GOODS | \$ 52,424 | TRAVEL/Fuel/Vehicle COSTS | \$ 281,559 | PERSONNEL COSTS | | |
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| X | X | X | X | NPA | | | | | | | | | | | | | |
| 2.3 Monthly reporting on IMSMA | X | X | X | X | NPA | | | | | | | | | | | | |
| | X | X | X | X | NPA | | | | | | | | | | | | |
| 2.4 Monthly reporting | X | X | X | X | NPA | | | | | | | | | | | | |
| | X | X | X | X | NPA | | | | | | | | | | | | |

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|--|---------------------------------|------------------------|---|---|-----|---|---|------------------|--|--|----------|------------------------|------------------------|--|----------|--------------------|--------------------|--|-----------|---------------------------|---------------------------|--|------------|-----------------|-----------------|--|-------------------------------------|--|-----------------|--|--|--|----------|------------------------|--|--|----------|--------------------|--|--|-----------|---------------------------|--|--|------------|-----------------|--|--|-------------------------------------|
| 3. Completed the Mine Free District Evaluation (MFDE) in Mutarara and Cahora Bassa districts, situated in Tete province. | 3.1. Cahora Bassa MFDE | X | X | | | NPA | <table border="1"> <tr> <td colspan="4">\$30,000</td> </tr> <tr> <td>\$ 3,020</td> <td>EQUIPMENT AND SUPPLIES</td> <td></td> <td></td> </tr> <tr> <td>\$ 6,883</td> <td>SERVICES AND GOODS</td> <td></td> <td></td> </tr> <tr> <td>\$ 12,137</td> <td>TRAVEL/Fuel/Vehicle COSTS</td> <td></td> <td></td> </tr> <tr> <td>\$ 7,960</td> <td>PERSONNEL COSTS</td> <td></td> <td></td> </tr> </table> | \$30,000 | | | | \$ 3,020 | EQUIPMENT AND SUPPLIES | | | \$ 6,883 | SERVICES AND GOODS | | | \$ 12,137 | TRAVEL/Fuel/Vehicle COSTS | | | \$ 7,960 | PERSONNEL COSTS | | | <table border="1"> <tr> <td colspan="4">\$30,000</td> </tr> <tr> <td>\$ 2,131</td> <td>EQUIPMENT AND SUPPLIES</td> <td></td> <td></td> </tr> <tr> <td>\$ 4,820</td> <td>SERVICES AND GOODS</td> <td></td> <td></td> </tr> <tr> <td>\$ 52,424</td> <td>TRAVEL/Fuel/Vehicle COSTS</td> <td></td> <td></td> </tr> <tr> <td>\$ 329,349</td> <td>PERSONNEL COSTS</td> <td></td> <td></td> </tr> </table> | \$30,000 | | | | \$ 2,131 | EQUIPMENT AND SUPPLIES | | | \$ 4,820 | SERVICES AND GOODS | | | \$ 52,424 | TRAVEL/Fuel/Vehicle COSTS | | | \$ 329,349 | PERSONNEL COSTS | | | Norway(not channelled through UNDP) |
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| 3.2. Monthly reporting | X | X | | | NPA | <table border="1"> <tr> <td colspan="4">\$388,734</td> </tr> <tr> <td>\$ 2,131</td> <td>EQUIPMENT AND SUPPLIES</td> <td></td> <td></td> </tr> <tr> <td>\$ 4,820</td> <td>SERVICES AND GOODS</td> <td></td> <td></td> </tr> <tr> <td>\$ 52,424</td> <td>TRAVEL/Fuel/Vehicle COSTS</td> <td></td> <td></td> </tr> <tr> <td>\$ 329,349</td> <td>PERSONNEL COSTS</td> <td></td> <td></td> </tr> </table> | \$388,734 | | | | \$ 2,131 | EQUIPMENT AND SUPPLIES | | | \$ 4,820 | SERVICES AND GOODS | | | \$ 52,424 | TRAVEL/Fuel/Vehicle COSTS | | | \$ 329,349 | PERSONNEL COSTS | | | Norway(not channelled through UNDP) | | | | | | | | | | | | | | | | | | | | | | |
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| 4.1. Technical Survey | X | X | | | NPA | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.2. Clearance | | X | X | | NPA | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4. Released 125,400 m ² of land in Mudododo situated in Manica province | 4.3. Monthly reporting on IMSMA | X | X | X | X | NPA | <table border="1"> <tr> <td colspan="4">\$375,000</td> </tr> <tr> <td>\$ 2,482</td> <td>EQUIPMENT AND SUPPLIES</td> <td></td> <td></td> </tr> <tr> <td>\$ 4,656</td> <td>SERVICES AND GOODS</td> <td></td> <td></td> </tr> <tr> <td>\$ 59,748</td> <td>TRAVEL/Fuel/Vehicle COSTS</td> <td></td> <td></td> </tr> <tr> <td>\$ 308,114</td> <td>PERSONNEL COSTS</td> <td></td> <td></td> </tr> </table> | \$375,000 | | | | \$ 2,482 | EQUIPMENT AND SUPPLIES | | | \$ 4,656 | SERVICES AND GOODS | | | \$ 59,748 | TRAVEL/Fuel/Vehicle COSTS | | | \$ 308,114 | PERSONNEL COSTS | | | Norway(not channelled through UNDP) | | | | | | | | | | | | | | | | | | | | | |
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| 4.4. Monthly reporting | X | X | X | X | NPA | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5. Completed the mine verification in Maroeira, Cahora Bassa district, Tete province | 5.1 Clearance | X | X | | | NPA | <table border="1"> <tr> <td colspan="4">\$375,000</td> </tr> <tr> <td>\$ 2,482</td> <td>EQUIPMENT AND SUPPLIES</td> <td></td> <td></td> </tr> <tr> <td>\$ 4,656</td> <td>SERVICES AND GOODS</td> <td></td> <td></td> </tr> <tr> <td>\$ 59,748</td> <td>TRAVEL/Fuel/Vehicle COSTS</td> <td></td> <td></td> </tr> <tr> <td>\$ 308,114</td> <td>PERSONNEL COSTS</td> <td></td> <td></td> </tr> </table> | \$375,000 | | | | \$ 2,482 | EQUIPMENT AND SUPPLIES | | | \$ 4,656 | SERVICES AND GOODS | | | \$ 59,748 | TRAVEL/Fuel/Vehicle COSTS | | | \$ 308,114 | PERSONNEL COSTS | | | Norway(not channelled through UNDP) | | | | | | | | | | | | | | | | | | | | | |
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| 5.2 Monthly reporting on IMSMA | X | X | | | NPA | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5.3 Monthly reporting | X | X | X | X | NPA | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| UNDP | | | | | | | US\$ 379,142 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MFA Norway | | | | | | | US\$ 873,016 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL | | | | | | | US\$ 1,252,158 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

M&E Framework

MF

| AWP Expected results | Indicators, baselines and targets | Means of Verification |
|--|--|---|
| 1. Updated national data base at IND | <p>Indicator 1.1: Number of reports entered into IND data base Baseline: 0 Target: 12</p> | IND data base and reports from operators |
| 2. Released 113,375 m ² of land in Mucudo situated in Manica province | <p>Indicator 2.1: Number of square meters of mine suspected area cleared/released Baseline: 0 Target: 113,375 m²</p> <p>Indicator 2.2: Number of minefields cleared/released Baseline: 0 Target: 1</p> <p>Indicator 2.2: Number of monthly reports produced Baseline: 0 Target: 12</p> | Monthly IMSMA progress reports and IND QA reports |
| 3. Completed the Mine Free District Evaluation (MFDE) in Mutarara and Cahora Bassa districts, situated in Tete province. | <p>Indicator 3.1: Number of MFDE completed Baseline: 0 Target: 1</p> <p>Indicator 3.2: Number of MFDE completed Baseline: 0 Target: 1</p> <p>Indicator 3.2: Number of monthly reports produced Baseline: 0 Target: 9</p> | Monthly IMSMA progress reports and IND QA reports |

| | | |
|---|--|--|
| <p>4. Released 125,400 m² of land in Mudododo situated in Manica province</p> | <p>Indicator 2.1: Number of square meters of mine suspected area cleared/released Baseline: 0 Target: 125,400 m²</p> <p>Indicator 2.2: Number of minefields cleared/released Baseline: 0 Target: 1</p> <p>Indicator 2.3: Number of monthly reports produced Baseline: 0 Target: 12</p> | <p>Monthly IMSMA progress reports and IND QA reports</p> |
| <p>5. Verified 20,000 m² of land in Carionga, Cahora Bassa district, Tete province</p> | <p>Indicator 2.1: Number of square meters of mine suspected area cleared/released Baseline: 0 Target: 20,000 m²</p> <p>Indicator 2.2: Number of minefields cleared/released Baseline: 0 Target: 1</p> <p>Indicator 2.3: Number of monthly reports produced Baseline: 0 Target: 6</p> | <p>Monthly IMSMA progress reports and IND QA reports</p> |

ADP