

Support to the National Demining Programme

Annual Work Plan for *Handicap International*

(2012)

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

<p>Programme Period: 2012 – 2015</p> <p>UNDAF Results Area: Economic</p> <p>Programme Component: Disaster Reduction, Environmental Management and Mine Action</p> <p>Budgetary Code: Award: 00063219 Project: 00080471</p> <p>Duration: 12 months - 2012</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">Estimated annualized budget:</td> <td style="text-align: right; padding: 2px;"><i>USD 1,950,000</i></td> </tr> <tr> <td style="padding: 2px;">Allocated resources:</td> <td style="text-align: right; padding: 2px;"><i>USD 250,000</i></td> </tr> <tr> <td style="padding: 2px;">Regular Resources:</td> <td style="text-align: right; padding: 2px;"><i>0.0</i></td> </tr> <tr> <td style="padding: 2px;">Other Resources: - UNDP/EC:</td> <td style="text-align: right; padding: 2px;"><i>USD 250,000</i></td> </tr> <tr> <td style="padding: 2px;"><i>Unfunded budget:</i></td> <td style="text-align: right; padding: 2px;"><i>USD 1,750,000</i></td> </tr> </table>	Estimated annualized budget:	<i>USD 1,950,000</i>	Allocated resources:	<i>USD 250,000</i>	Regular Resources:	<i>0.0</i>	Other Resources: - UNDP/EC:	<i>USD 250,000</i>	<i>Unfunded budget:</i>	<i>USD 1,750,000</i>
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Agreed by IND – National Demining Institute:



Augusto Maverengue Augusto, Director

26.4.12
Date

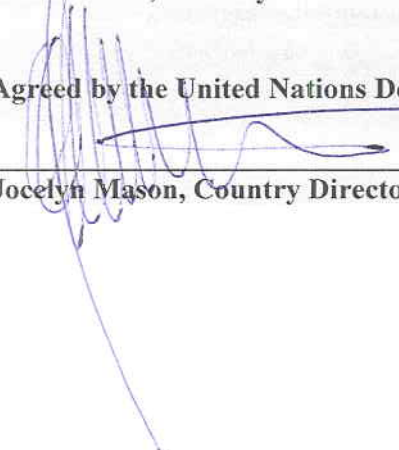
Agreed by the Handicap International:



Yann Faivre, Country Director

27.4.12
Date

Agreed by the United Nations Development Programme:



Jocelyn Mason, Country Director

27.4.12
Date

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, and Northern Iraq, among others. HI is a founding member of both the International Campaign to Ban Landmines (ICBL) and the Cluster Munitions Coalition (CMC).

In Mozambique an inadequately run impact survey conducted in 2001 did not reveal the full extent of mine and UXO contamination in the country, and the impact of this survey has continued to effect national data reliability to the present day. As part of the national demining capacity working group since 1997 and in coordination with the IND, HI conducted a comprehensive survey in 2006- 2007, 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 six provinces of the south and centre of Mozambique integrated HI's survey data, but disregarded a large part of its reported suspect hazardous areas. As a result, figures on which the MBT extension request was based, indicated only approximately 12km² requiring clearance in six Provinces of Mozambique to allow the country to complete its MBT Article 5 obligations.

For the extension period, IND introduced a "district-by-district" clearance approach, accompanied with an intensive survey in all villages, to guarantee a full coverage of each district, clearance of all registered and all 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 suspect hazardous areas (SHAs) in Mozambique, covering 2 Provinces (Inhambane/Sofala), where 355 SHAs were reported. 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 third consecutive year the cost per square meter cleared has been reduced, reaching \$1.5/m² in 2010. From 2008 the total has been reduced to around 221 SHAs totalling approximately 3.6km². Consequently, the number of total affected districts under HI responsibility has been reduced from 24 to 10. At the same time, recuperation of previously disregarded hazardous areas in the remaining districts has increased the overall total remaining in the HI operational area to approximately 7km². HI estimates that if resources are made available to support its full integrated capacity, this area could be completed in 2.5 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 2012, the plan is to complete all remaining clearance extended from 2011 (in five districts), re-start all districts postponed from 2011 (two districts) and start three new districts, aiming to withdraw from the national database approximately 2.9 millions m² and over 213 SHAs. Within this plan the present proposal for UNDP targets 5 districts, 100 SHAs and 1,388,820 m².

Handicap International uses an INTEGRATED DEMINING approach, combining mechanical ground preparation, manual demining and explosive detection dogs and expects to receive a mechanical reinforcement of a Hitachi multi-use machine from IND during months in 2012. Since those methods were put together, HI overall demining costs dropped considerably, and safety

UN Mozambique Annual Work Plan

Implementing Partner
FACE authorization specimen:

Yam Faivre

HI Country Director

UNDAF (2012-2015)		KEY ACTIVITIES	TIMEFRAME in 2012				RESPONSIB I.E. PARTY	PLANNED BUDGET		
			Q 1	Q 2	Q 3	Q 4		Planned Amount USD	Amount Allocated	Source of Funds
<p>Outcome 3: Sustainable and effective management of natural resources and disaster risk reduction benefit all people in Mozambique, particularly the most vulnerable.</p> <p>Output 3.2: Local communities participate actively in risk reduction activities and natural resources management in districts at risk.</p> <p>CPD (2012-2015)</p> <p>Output 3.3: Quality of data and its analysis on mine clearance to meet Article 5 of Anti-Personnel Mine Ban Convention.</p>										
EXPECTED RESULTS	KEY ACTIVITIES	Q 1	Q 2	Q 3	Q 4	RESPONSIB I.E. PARTY	Planned Amount USD	Amount Allocated	Source of Funds	
<p>1. THIRTY NINE SHAS CLEARED in INHASSORO DISTRICT, Inhambane Province (NEW DISTRICT) Mine Free Stage reached</p>	<p>COMPLETE CLEARANCE of all 39 SHAs remaining, in an approximate total of 743.273m², DESTROY all UXO identified and accompany the whole process with MRE for local communities</p> <p>Recent survey conducted in 2011 revealed new SHAs (added to national database) which will be cleared in 2012, in order to classify the district Free of Mines in 2012</p>					Handicap	<p>A - Fixed assets \$19.566</p> <p>B - Services \$124.886</p> <p>C - Transport \$174.932</p> <p>D - International Staff \$155.320</p> <p>E - Local Staff \$400.979</p> <p>F - Office and Administration \$40.205</p> <p>G- Administrative costs 7% \$64.112</p> <p>Total cost \$980.000</p>	\$980,000.00	Unfunded	
	<p>2. TWO SHAS CLEARED in MUANZA DISTRICT, Sofala Province (EXTENDED from 2011) Mine Free Stage reached</p>	<p>COMPLETE CLEARANCE of 2 SHAs remaining, approx. 89.838m², and accompany the whole process with MRE for local communities.</p> <p>The SHAs remain from 2011 AWP (could not be cleared due to access restrictions) which will be cleared in 2012, in order to classify the district Free of Mines in 2012</p>					Handicap	<p>A - Fixed assets \$2.695</p> <p>B - Services \$17.204</p> <p>C - Transport \$24.098</p> <p>D - International Staff \$21.396</p> <p>E - Local Staff \$55.237</p> <p>F - Office and Administration \$5.538</p> <p>G- Administrative costs 7% \$8.832</p> <p>Total cost \$135.000</p>	\$40,000	UNDP/EC Unfunded

<p>3. FOURTY SHAs CLEARED in NHAMATANDA DISTRICT, Sofala Province (POSTPOND from 2011) Mine Free Stage attempted</p>	<p>COMPLETE CLEARANCE of 40 SHAs remaining, in an approximate total of 139,775m², 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 to access restrictions) which will be cleared in 2012, in order to classify the district Free of Mines in 2012</i></p>		Handicap	<table border="1"> <tr><td>A - Fixed assets</td><td>\$4.193</td></tr> <tr><td>B - Services</td><td>\$26.761</td></tr> <tr><td>C - Transport</td><td>\$37.485</td></tr> <tr><td>D - International Staff</td><td>\$33.283</td></tr> <tr><td>E - Local Staff</td><td>\$85.924</td></tr> <tr><td>F - Office and Administration</td><td>\$8.615</td></tr> <tr><td>G- Administrative costs 7%</td><td>\$13.738</td></tr> <tr><td>Total cost</td><td>\$210.000</td></tr> </table>	A - Fixed assets	\$4.193	B - Services	\$26.761	C - Transport	\$37.485	D - International Staff	\$33.283	E - Local Staff	\$85.924	F - Office and Administration	\$8.615	G- Administrative costs 7%	\$13.738	Total cost	\$210.000	<p>\$210,000</p> <p>UNDP/EC</p>
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Total cost	\$210.000																				
<p>4. EIGHTEEN SHAs CLEARED in HOMOINE DISTRICT, Inhambane Province- (NEW DISTRICT) Mine Free Stage reached</p>	<p>COMPLETE CLEARANCE of all 18 SHAs remaining, in an approximate total of 413.934m², DESTROY all UXO identified and accompany the whole process MRE for local communities</p> <p>Task Breakdown: Existing Integrated Teams: 30,958m² Integrated Teams with Hitachi Machine support: 382.976 m² Total: 413.934m²</p> <p><i>Recent survey conducted in 2011 revealed new SHAs (added to national database) which will be cleared in 2012, in order to classify the district Free of Mines in 2012</i></p>		Handicap	<table border="1"> <tr><td>A - Fixed assets</td><td>\$12.478</td></tr> <tr><td>B - Services</td><td>\$79.647</td></tr> <tr><td>C - Transport</td><td>\$111.564</td></tr> <tr><td>D - International Staff</td><td>\$99.056</td></tr> <tr><td>E - Local Staff</td><td>\$255.727</td></tr> <tr><td>F - Office and Administration</td><td>\$25.641</td></tr> <tr><td>G- Administrative costs 7%</td><td>\$40.888</td></tr> <tr><td>Total cost</td><td>\$625.000</td></tr> </table>	A - Fixed assets	\$12.478	B - Services	\$79.647	C - Transport	\$111.564	D - International Staff	\$99.056	E - Local Staff	\$255.727	F - Office and Administration	\$25.641	G- Administrative costs 7%	\$40.888	Total cost	\$625.000	<p>\$625,000</p> <p>Unfunded</p>
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<p>TOTAL (100 SHAs)</p>	<p>1,388,820 m² in 4 districts.</p>			<p>\$1,950,000</p>																	
<p>UNDP Funding</p>				<p>\$250,000</p>																	
<p>Unfunded</p>				<p>\$1,700,000</p>																	

AWP Expected results	Indicators, baselines and targets	Means of Verification
<p>1. THIRTY NINE (39) 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"> Initial Baseline = 31SHAs / 557,887m² Recent Full Survey= 39 SHAs / 743,273m² <p>Target for 2012:</p> <ul style="list-style-type: none"> Clearance of all registered 39 SHAs 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 Mines Free District Declarations by IND/GoM Intermediary and Final Reports
<p>2. TWO (2) remaining 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"> Initial Baseline = 4 SHAs / 373,832m² Cleared in 2011 – 3 SHAs – 432,745m² Recent survey revealed - 2 SHAs/89,000m² <p>Target for 2012:</p> <ul style="list-style-type: none"> Clearance of 2 remaining SHAs / 89,000m² No further mine clearance requirements from local communities 	<ul style="list-style-type: none"> IMSMA and IND QA Reports Descriptive Trimester Reports for GoM Final Report for CFM-Beira District final dossiers Intermediary and Final Reports Mines Free District Declarations by IND/GoM
<p>3. FOURTY (40) 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"> Initial Baseline = 9 SHAs / 312,000m² Recent Survey revealed 40 SHAs/139,000m² <p>Target for 2012</p> <ul style="list-style-type: none"> Clearance started in 2010 Clearance of all 40 remaining SHAs No further mine clearance requirements from local communities 	<ul style="list-style-type: none"> IMSMA and IND QA Reports Descriptive Trimester Reports for GoM Final Report for EDM-Beira District final dossiers Intermediary and Final Reports Mines Free District Declarations by IND/GoM
<p>4. EIGHTEEN (18) 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"> Initial Baseline = 14 SHAs / 394,000m² Update after recent survey- 18 SHAs/413,000m² 	<ul style="list-style-type: none"> District comprehensive Survey IMSMA and IND QA Reports Descriptive Trimester Reports for GoM District final dossiers

<p>5. MINE FREE stage confirmed in all districts "classified" as "completed" in 2011</p>	<p>Target for 2012</p> <ul style="list-style-type: none"> • Clearance of all registered 18 SHAs • No further mine clearance requirements from local communities <p>Indicator:</p> <ul style="list-style-type: none"> • Mine Free Stage confirmed <p>Baseline:</p> <ul style="list-style-type: none"> • All registered SHAs cleared <p>Target for 2012-</p> <ul style="list-style-type: none"> • Full confirmation in each village of 1 districts where registered SHAs have been dealt with (cleared or cancelled) • No further mine clearance requirements from local communities • Official Declaration of Districts Mine- Free 	<ul style="list-style-type: none"> • Mines Free District Declarations by IND/GoM • Intermediary and Final Reports
<p>Studies, surveys and evaluation (list below all surveys, evaluation and studies that will be conducted during the year – ensure that each activities are also listed and budgeted for in the AWP above)</p> <ul style="list-style-type: none"> • • 		<ul style="list-style-type: none"> • District final dossiers • Mines Free District Declarations by IND/GoM • Intermediary and Final Reports
<ul style="list-style-type: none"> • • 		