

230 per year

WORKPLAN EXPANDED CALCS 5 YEARS (34 TEAMS - 19 NEW TEAMS)

Summary table with columns: Province, Total CM Contamination, Total WQ, Years for clearance, Productivity factor, # Clearance Teams, Productivity per team per year, Reduced area, Time days. Rows include Bora, Mahana, The Qat, Naqaf, Neway, Adkar, Babylon, and a total row.

Summary table with columns: Province, Total CM Contamination, Total WQ, Years for clearance, Productivity factor, # Clearance Teams, Productivity per team per year, Reduced area, Time days. Rows include Bora, Mahana, The Qat, Naqaf, Neway, Adkar, Babylon, and a total row.

1150000 15 Team 1 year 17250000
246.42 15 teams years to reach 200 15.00
214.42 0.33

Work Plan Year 1

Work Plan Year 1 data table. Columns: Province, Total CM Contamination, Total WQ, Years for clearance, Productivity factor, # Clearance Teams, Productivity per team per year, Reduced area, Time days, Remaining, MO01, MO02, and 34 columns for months (Oct01 to Oct02). Rows include Bora, Mahana, The Qat, Naqaf, Neway, Adkar, Babylon, and a total row.

Work Plan Year 2

Work Plan Year 2 data table. Columns: Province, Total CM Contamination, Total WQ, Years for clearance, Productivity factor, # Clearance Teams, Productivity per team per year, Reduced area, Time days, Remaining, MO01, MO02, and 34 columns for months (Oct01 to Oct02). Rows include Bora, Mahana, The Qat, Naqaf, Neway, Adkar, Babylon, and a total row.

Work Plan Year 3

Work Plan Year 3 data table. Columns: Province, Total CM Contamination, Total WQ, Years for clearance, Productivity factor, # Clearance Teams, Productivity per team per year, Reduced area, Time days, Remaining, MO01, MO02, and 34 columns for months (Oct01 to Oct02). Rows include Bora, Mahana, The Qat, Naqaf, Neway, Adkar, Babylon, and a total row.

Work Plan Year 4

Work Plan Year 4 data table. Columns: Province, Total CM Contamination, Total WQ, Years for clearance, Productivity factor, # Clearance Teams, Productivity per team per year, Reduced area, Time days, Remaining, MO01, MO02, and 34 columns for months (Oct01 to Oct02). Rows include Bora, Mahana, The Qat, Naqaf, Neway, Adkar, Babylon, and a total row.

Work Plan Year 5

Work Plan Year 5 data table. Columns: Province, Total CM Contamination, Total WQ, Years for clearance, Productivity factor, # Clearance Teams, Productivity per team per year, Reduced area, Time days, Remaining, MO01, MO02, and 34 columns for months (Oct01 to Oct02). Rows include Bora, Mahana, The Qat, Naqaf, Neway, Adkar, Babylon, and a total row.

Work Plan Year 1

2024

Province	Total CM Containmentment	# Clearance Teams	Reduced area	Remaining	MOD1	MOD2	CivDef	T1	T2	T3	T4	T5	T6	T7	T8	T9	T10	T11	T12
Basra	81,319,716	6.00	6,900,000	74,419,716				1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000						
Missan	1,051,558	0.91	1,051,558	-			1,051,558												
Muthanna	108,774,801	6.00	6,900,000	101,874,801										1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
Thi-Qar	53,864,620	0.00	-	53,864,620															
Kerbala	1,465,069	1.19	1,367,020	98,049	432,904	835,674	98,442												
Najaf	4,070,486	0.27	314,326	3,756,160			314,326												
Ninewa	20,762	0.02	20,762	-	20,762														
Anbar	9,113,920	0.00	-	9,113,920															
Babylon	696,334	0.61	696,334	-	696,334														
	260,377,266	15	17,250,000	243,127,266															

Work Plan Year 2

2025

Province	Total CM Containmentment	# Clearance Teams	Reduced area	Remaining
Basra	74,419,716	6.00	10,350,000	64,069,716
Missan	-	-	-	-
Muthanna	101,874,801	16.00	27,600,000	74,274,801
Thi-Qar	53,864,620	6.00	10,350,000	43,514,620
Kerbala	98,049	0.06	98,049	-
Najaf	3,756,160	2.18	3,756,160	-
Ninewa	-	-	-	-
Anbar	9,113,920	3.77	6,495,791	2,618,129
Babylon	-	-	-	-
	243,127,266	34	58,650,000	184,477,266

Notes:
19 new teams created
Productivity increased to 1.5x based on innovation

Work Plan Year 3

2026

Province	Total CM Containmentment	# Clearance Teams	Reduced area	Remaining
Basra	64,069,716	6.00	13,800,000	50,269,716
Missan	-	-	-	-
Muthanna	74,274,801	18.86	43,381,871	30,892,930
Thi-Qar	43,514,620	8.00	18,400,000	25,114,620
Kerbala	-	-	-	-
Najaf	-	-	-	-
Ninewa	-	-	-	-
Anbar	2,618,129	1.14	2,618,129	-
Babylon	-	-	-	-
	184,477,266	34	78,200,000	106,277,266

Notes:
Productivity at 2x based on innovation

Work Plan Year 4

2027

Province	Total CM Containmentment	# Clearance Teams	Reduced area	Remaining
Basra	50,269,716	17.00	39,100,000	11,169,716
Missan	-	-	-	-
Muthanna	30,892,930	13.43	30,892,930	-
Thi-Qar	25,114,620	3.57	8,207,070	16,907,550
Kerbala	-	-	-	-
Najaf	-	-	-	-
Ninewa	-	-	-	-
Anbar	-	-	-	-
Babylon	-	-	-	-
	106,277,266	34	78,200,000	28,077,266

Notes:
Productivity at 2x based on innovation

Work Plan Year 5

2028

Province	Total CM Containmentment	# Clearance Teams	Reduced area	Remaining
Basra	11,169,716	4.86	11,169,716	-
Missan	-	-	-	-
Muthanna	-	-	-	-
Thi-Qar	16,907,550	7.35	16,907,550	-
Kerbala	-	-	-	-
Najaf	-	-	-	-
Ninewa	-	-	-	-
Anbar	-	-	-	-
Babylon	-	-	-	-
	28,077,266	12	28,077,266	-

Notes:
Teams reduced to 13
Productivity at 2x based on innovation

IRAQ CM CLEARANCE WORKPLAN 2024-2028

Province	Start - November 2023		Year 1 - 2024		Year 2 - 2025			Year 3 - 2026			Year 4 - 2027			Year 5 - 2028		
	Total CM Containment	# Teams	Reduced area	Remaining	# Teams	Reduced area	Remaining	# Teams	Reduced area	Remaining	# Teams	Reduced area	Remaining	# Teams	Reduced area	Remaining
Basra	81,319,716	6.00	6,900,000	74,419,716	6.00	10,350,000	64,069,716	6.00	13,800,000	50,269,716	17.00	39,100,000	11,169,716	4.86	11,169,716	-
Missan	1,051,558	0.91	1,051,558	-	-	-	-	-	-	-	-	-	-	-	-	-
Muthanna	108,774,801	6.00	6,900,000	101,874,801	16.00	27,600,000	74,274,801	18.86	43,381,871	30,892,930	13.43	30,892,930	-	-	-	-
Thi-Qar	53,864,620	0.00	-	53,864,620	6.00	10,350,000	43,514,620	8.00	18,400,000	25,114,620	3.57	8,207,070	16,907,550	7	16,907,550	-
Kerbala	1,465,069	1.19	1,367,020	98,049	0.06	98,049	-	-	-	-	-	-	-	-	-	-
Najaf	4,070,486	0.27	314,326	3,756,160	2.18	3,756,160	-	-	-	-	-	-	-	-	-	-
Ninewa	20,762	0.02	20,762	-	-	-	-	-	-	-	-	-	-	-	-	-
Anbar	9,113,920	0.00	-	9,113,920	3.77	6,495,791	2,618,129	1.14	2,618,129	-	-	-	-	-	-	-
Babylon	696,334	0.61	696,334	-	-	-	-	-	-	-	-	-	-	-	-	-
	260,377,266	15	17,250,000	243,127,266	34	58,650,000	184,477,266	34	78,200,000	106,277,266	34	78,200,000	28,077,266	12.21	28,077,266	-

Planned achievements	Missan, Ninewa and Babylon	Najaf and Kerbala	Anbar	Muthanna	Basra and Thi-Qar - All known CM cleared
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Notes	Existing capacity, with training and equipping new capacity	Increased capacity and productivity	Increased productivity		Reduce capacity and transfer assets to AMPBC activities
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Assumptions	Security situation is permissive
	Existing team funding is maintained
	Funding is received as per plan
	230 Work days per year
	Technology and innovation achieves productivity increase of 50% in 2025 and 100% increase in output by Year 3
	No increases in new CHA above those projected

IRAQ CM SURVEY WORKPLAN 2024-2028

Start - November 2023		Year 1 - 2024					Year 2 - 2025					Year 3 - 2026					Year 4 - 2027					Year 5 - 2028				
		National		International			National		International			National		International			National		International			National		International		
Regional Mine Action Center	Province	NTS	TS	NTS	TS	Hazard remaining	NTS	TS	NTS	TS	Hazard remaining	NTS	TS	NTS	TS	Hazard remaining	NTS	TS	NTS	TS	Hazard remaining	NTS	TS	NTS	TS	Hazard remaining
SOUTH	Basra					74,419,716					64,069,716					50,269,716					11,169,716					-
	Missan	2	1	3	1	-	2		3	1	-	2		3	1	-	2		3	1	-	1			1	-
	Muthanna					101,874,801					74,274,801					30,892,930					-					-
	Thi-Qar					53,864,620					43,514,620					25,114,620					16,907,550					-
MIDDLE EUPHRATES	Kerbala					98,049					-					-					-	1				-
	Najaf	1		2		3,756,160	1		2		-	1		2		-	1		2		-	1				-
	Babylon					-					-					-					-					-
NORTH	Ninewa	1		1		-	1		1		-	1				-	1				-	1				-
	Anbar					9,113,920					2,618,129					-					-					-
Totals:		4	1	6	1	243,127,266	4	0	6	1	184,477,266	4	0	5	1	106,277,266	4	0	5	1	28,077,266	3	0	1	0	-

Planned achievements	Missan, Ninewa and Babylon	Najaf and Kerbala	Anbar	Muthanna	Basra and Thi-Qar - All known CM cleared
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Notes	Increase in NTS	Reduction in TS capacity	Residual capacity in North	Maintain capacity	Reduction to residual capacity at completion of all known CM areas
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Assumptions	Security situation is permissive Existing team funding is maintained Funding is received as per plan 230 Work days per year Residual national capacity for NTS is maintained at RMAC level after provinces are completed New CHAs identified as per projections in Year 1 NTS teams are cross trained in EORE
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IRAQ CM EORE WORKPLAN 2024-2028

Start - November 2023		Year 1 - 2024			Year 2 - 2025			Year 3 - 2026			Year 4 - 2027			Year 5 - 2028		
Regional Mine Action Center	Province	National	International		National	International		National	International		National	International		National	International	
		EORE / NTS	EORE / NTS	Hazard remaining	EORE / NTS	EORE / NTS	Hazard remaining	EORE / NTS	EORE / NTS	Hazard remaining	EORE / NTS	EORE / NTS	Hazard remaining	EORE / NTS	EORE / NTS	Hazard remaining
SOUTH	Basra			74,419,716			64,069,716			50,269,716			11,169,716			-
	Missan	2	3	-			-			-			-			-
	Muthanna			101,874,801	2	3	74,274,801	2	3	30,892,930	2	2	-	1	1	-
	Thi-Qar			53,864,620			43,514,620			25,114,620			16,907,550			-
MIDDLE EUPHRATES	Kerbala			98,049			-			-			-			-
	Najaf	1	2	3,756,160	1	1	-	1		-	1		-	1		-
	Babylon			-			-			-			-			-
NORTH	Ninewa			-			-			-			-			-
	Anbar	1	1	9,113,920	1	1	2,618,129	1	1	-	1		-	1		-
Totals:		4	6	243,127,266	4	5	184,477,266	4	4	106,277,266	4	2	28,077,266	3	1	-

Planned clearance achievements	Missan, Ninewa and Babylon	Najaf and Kerbala	Anbar	Muthanna	Basra and Thi-Qar - All known CM cleared
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Notes	Increase capacity	Reduction in Middle Euphrates	Residual in Middle Euphrates	Reduced in South and residual in North	Move to full residual National capacity for CM EORE upon completion of all know CM areas
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Assumptions	Security situation is permissive
	Existing team funding is maintained
	Funding is received as per plan
	230 Work days per year
	EORE teams are cross trained and also work as NTS teams
	New CHAs identified as per projections
	CM EORE activities integrated with convetional weapons and landmines

IRAQ RESOURCE MOBILIZATION PLAN 2024-2028

Start - November 2023	National														
	Year 1 - 2024			Year 2 - 2025			Year 3 - 2026			Year 4 - 2027			Year 5 - 2028		
	# teams	Cost per team	Y1 total	# teams	Cost per team	Y2 total	# teams	Cost per team	Y3 total	# teams	Cost per team	Y4 total	# teams	Cost per team	Y5 total
EORE	4	\$ -	\$ -	4	0	\$ -	4	\$ -	\$ -	4	\$ -	\$ -	3	\$ -	\$ -
NTS	4	\$ 60,000.00	\$ 240,000.00	4	60000	\$ 240,000.00	4	\$ 60,000.00	\$ 240,000.00	4	\$ 60,000.00	\$ 240,000.00	3	\$ 60,000.00	\$ 180,000.00
TS	1	\$ 120,000.00	\$ 120,000.00			\$ -			\$ -			\$ -			\$ -
Clearance	3	\$ 240,000.00	\$ 720,000.00	3	\$ 240,000.00	\$ 720,000.00	3	\$ 240,000.00	\$ 720,000.00	3	\$ 240,000.00	\$ 720,000.00	3	\$ 240,000.00	\$ 720,000.00
EORE Activity costs	1	\$ 50,000.00	\$ 50,000.00	1	\$ 50,000.00	\$ 50,000.00	1	\$ 50,000.00	\$ 50,000.00	1	\$ 50,000.00	\$ 50,000.00	1	\$ 50,000.00	\$ 50,000.00
EOD Teams	6	\$ 120,000.00	\$ 720,000.00	18	\$ 120,000.00	\$ 2,160,000.00	18	\$ 120,000.00	\$ 2,160,000.00	18	\$ 120,000.00	\$ 2,160,000.00	3	\$ 120,000.00	\$ 360,000.00
EOD materials	6	\$ 17,000.00	\$ 102,000.00	18	\$ 17,000.00	\$ 306,000.00	18	\$ 17,000.00	\$ 306,000.00	18	\$ 17,000.00	\$ 306,000.00	3	\$ 17,000.00	\$ 51,000.00

DMA Funded	\$ 410,000.00
MOD Funded	\$ 822,000.00
Year total	\$ 1,952,000.00

DMA Funded	\$ 290,000.00
MOD Funded	\$ 2,466,000.00
Year total	\$ 3,476,000.00

DMA Funded	\$ 290,000.00
MOD Funded	\$ 2,466,000.00
Year total	\$ 3,476,000.00

DMA Funded	\$ 290,000.00
MOD Funded	\$ 2,466,000.00
Year total	\$ 3,476,000.00

DMA Funded	\$ 230,000.00
MOD Funded	\$ 411,000.00
Year total	\$ 1,361,000.00

Allocated Iraqi Government Funding Total **\$ 13,741,000.00**

Start - November 2023	International														
	Year 1 - 2024			Year 2 - 2025			Year 3 - 2026			Year 4 - 2027			Year 5 - 2028		
	# teams	Cost per team	Y1 total	# teams	Cost per team	Y2 total	# teams	Cost per team	Y3 total	# teams	Cost per team	Y4 total	# teams	Cost per team	Y5 total
EORE	6	\$ -	\$ -	6	\$ -	\$ -	5	\$ -	\$ -	5	\$ -	\$ -	1	\$ -	\$ -
NTS	6	\$ 120,000.00	\$ 720,000.00	6	\$ 120,000.00	\$ 720,000.00	5	\$ 120,000.00	\$ 600,000.00	5	\$ 120,000.00	\$ 600,000.00	1	\$ 120,000.00	\$ 120,000.00
TS	1	\$ 240,000.00	\$ 240,000.00	1	\$ 240,000.00	\$ 240,000.00	1	\$ 240,000.00	\$ 240,000.00	1	\$ 240,000.00	\$ 240,000.00			\$ -
Clearance	12	\$ 240,000.00	\$ 2,880,000.00	31	\$ 240,000.00	\$ 7,440,000.00	31	\$ 240,000.00	\$ 7,440,000.00	31	\$ 240,000.00	\$ 7,440,000.00	12.21	\$ 240,000.00	\$ 2,929,801.67
			\$ 3,840,000.00			\$ 8,400,000.00			\$ 8,280,000.00			\$ 8,280,000.00			\$ 3,049,801.67

	#	Cost	Total	#	Cost	Total	#	Cost	Total	#	Cost	Total	#	Cost	Total
Training	19	\$ 40,000.00	\$ 760,000.00	2	\$ 40,000.00	\$ 80,000.00	2	\$ 40,000.00	\$ 80,000.00	2	\$ 40,000.00	\$ 80,000.00			\$ -
Operational Equipment	19	\$ 200,000.00	\$ 3,800,000.00			\$ -	1	\$ 1,000,000.00	\$ 1,000,000.00			\$ -			\$ -
EORE activity costs	1	\$ 573,250.00	\$ 573,250.00	1	\$ 111,757.25	\$ 111,757.25	1	\$ 111,757.25	\$ 111,757.25	1	\$ 111,757.25	\$ 111,757.25	1	\$ 111,757.25	\$ 111,757.25
Innovation	1	\$ 1,500,000.00	\$ 1,500,000.00	1	\$ 1,500,000.00	\$ 1,500,000.00	1	\$ 100,000.00	\$ 100,000.00	1	\$ 100,000.00	\$ 100,000.00	1	\$ 100,000.00	\$ 100,000.00
			\$ 6,633,250.00			\$ 1,691,757.25			\$ 1,291,757.25			\$ 291,757.25			\$ 211,757.25

Requested International funding **\$ 10,473,250.00**
\$ 12,425,250.00 **\$ 10,091,757.25**
\$ 13,567,757.25 **\$ 9,571,757.25**
\$ 13,047,757.25 **\$ 8,571,757.25**
\$ 12,047,757.25 **\$ 3,261,558.92**
\$ 4,622,558.92

International	\$ 41,970,080.67	75%
National	\$ 13,741,000.00	25%
Total	\$ 55,711,080.67	

Notes: National and International EORE teams are cross trained and also work as NTS teams
 EOD teams and costs of demolition materials expected to triple in size to meet expanded team number:
 2 training courses per year for Y2/3/4 to account for expected attrition
 Assuming costs remain similar to 2023 rates
 Innovation includes autonomous ground vehicles, drones and other evolving technologies and technique
 EORE activity costs include workshops, meetings, materials, posters, warning signs etc

EORE Materials costs - 5 Year Plan

	\$ 5.00	\$ 5.00	\$ 1.00	\$ 1.00	\$ 1.00
DMA	T-Shirts	Bags	Booklets	Posters	Others
RMAC-M EU	6750	5417	8500	153	33861
RMAC-S	47420	36500	57000	915	321905
RMAC-N	22500	22500	28500	540	113470
Total	76670	64417	94000	1608	469236

\$ 383,350.00	\$ 322,085.00	\$ 94,000.00	\$ 1,608.00	\$ 469,236.00	\$ 1,270,279.00
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Year 1

	\$ 5.00	\$ 5.00	\$ 1.00	\$ 1.00	\$ 1.00
DMA	T-Shirts	Bags	Booklets	Posters	Others
RMAC-M EU	8000	6500	11000	200	40200
RMAC-S	9000	7000	12000	200	321905
RMAC-N	5000	5000	7000	125	28120
Total	22000	18500	30000	525	390225

\$ 110,000.00	\$ 92,500.00	\$ 30,000.00	\$ 525.00	\$ 390,225.00	\$ 623,250.00
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Remaining Items	54670	45917	64000	1083	79011
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Per year 1 National International
 \$ 50,000.00 \$ 573,250.00

Years 2 to 5

	\$ 5.00	\$ 5.00	\$ 1.00	\$ 1.00	\$ 1.00
DMA	T-Shirts	Bags	Booklets	Posters	Others
Remaining per year	13667.5	11479.25	16000	270.75	19752.75
RMAC-M EU	2733.5	2295.85	3200	54.15	3950.55
RMAC-S	9567.25	8035.475	11200	189.525	13826.925
RMAC-N	1366.75	1147.925	1600	27.075	1975.275
Total	13667.5	11479.25	16000	270.75	19752.75

\$ 68,337.50	\$ 57,396.25	\$ 16,000.00	\$ 270.75	\$ 19,752.75	\$ 161,757.25
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Per year 2,3,4,5 National International
 \$ 50,000.00 \$ 111,757.25