

**APOPO 2013 Annual Work Plan
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:

APOPO

Implementation Modality:

National Implementation (NIM)

Programme Period: 2012 - 2015	Estimated Annual Budget:	USD 4,708,940
UNDAF Results Area: Economic	Allocated Resources UNDP:	USD 2,413,276
UNDP Program Component: Disaster Reduction, Environmental Management and Mine Action	Regular Resources:	0
Budget Code: Award 00063219 Project 00080471	Other Resources, not channeled by UNDP:	USD 2,042,000
Duration: 2013	Unfunded part of budget:	USD 253,338

Agreed by IND – National Demining Institute:

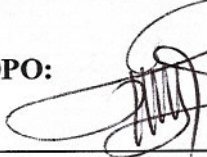


Augusto Maverengue Augusto, Director




13.2.2013
Date

Agreed by APOPO:



Tesfazghi Tewelde, Programme Manager

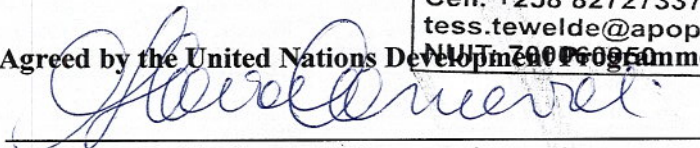
Mine Action Program



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13-02-2013
Date

Agreed by the United Nations Development Programme:



Ilaria Carnevali, Country Director a.i

13/2/13
Date

APOPO has been tasked by the Mozambican National Institute of Demining (IND) as the main humanitarian operator for clearing Gaza province by 2013. Since APOPO finished Gaza province a year ahead of the schedule, IND tasked APOPO to work in Manica, Sofala, Maputo and Tete provinces in 2013. APOPO's approach integrates three capacities, namely Mine Detection Rat Teams, Manual Deminers and Demining/Ground Preparation Machines. In addition to this, APOPO has trained two survey teams to carry out non-technical survey and the Mine Free District Evaluation, a requirement set by the IND to ensure each and every village in the province is visited and confirmed as 'mine free' with no known Suspect Hazardous Areas (SHAs).

Following the completion of Gaza province and districts of Machaze and Guro in Manica province, APOPO is now tasked with the following:

- Tambara district and 41 towers of Beira 1 and Beira 2 from Mavuzi station to rio Massangaze in Manica province,
- Cheringoma district in Sofala province,
- 37 towers along the Moamba/Boane power line in Maputo, and
- Moatize district in Tete province.

In addition, APOPO will conduct the Mine Free District Evaluation (MFDE) in the districts of Cheringoma and Moatize.

According to the task list provided by IND so far, the total estimated size of the area is 2,412,637 square meters including a total of 117 towers in Maputo and Manica. APOPO aims to use Surveys, and the principles of Land Release, to significantly reduce the area requiring clearance to a more realistic and accurate size.

This Annual Work Plan for APOPO will focus on releasing Suspected Hazardous Areas (SHA) through non-technical survey, technical survey and clearance of known Confirmed Hazardous Areas (CHA) of the tasked allocated by IND. APOPO will also conduct clearance of any new task discovered through the Mine Free District Evaluation.

Equally important in the Annual Work Plan for APOPO will be the efforts made on the Mine Free District Evaluation, as this is the true measure of progress in achieving a Mine Free end State. The AWP predicts completion of the tasked areas by the end of 2013.



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2013 APOPO Annual Work Plan

Implementing Partner:
FACE authorization specimen:


Restazani Lawelde
APOPO Programme Manager

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				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1 2012	Q2 2012	Q3 2012	Q4 2012		Planned Amount	Amount Allocated	Source of Funds
1. Survey of 2,412,637sqm in Manica, Maputo, Sofala & Tete provinces	1.1. Non-technical Survey	X	X	X		Apopo	\$154,000 EQUIPMENT AND SUPPLIES SERVICES AND GOODS TRAVEL/Fuel/Vehicle COSTS PERSONNEL COSTS	\$64,000	UNDP (DFID)
	1.2. Technical Survey	X	X	X	X	Apopo		\$90,000	Unfunded
	1.3. Monthly reporting on IMSMA	X	X	X	X	Apopo			
2. Release/clearance of Tambara district in Manica province, approx. 393655sqm	2.1. Non-technical survey	X				Apopo	\$676,000 EQUIPMENT AND SUPPLIES SERVICES AND GOODS TRAVEL/Fuel/Vehicle COSTS PERSONNEL COSTS	\$180,000	UNDP (UNMAS)
	2.2. Technical Survey	X	X	X		Apopo		\$100,000	UNDP (Australia)
	2.3. Clearance	X	X	X	X	Apopo		\$396,000	Belgium (not channeled through UNDP)
	2.4. Monthly reporting on IMSMA	X	X	X	X	Apopo			
3. Release/clearance Cheringoma district, Sofa province, approx. 1,258,600sqm	3.1. Non-technical Survey	X	X	X		Apopo	\$1,670,200 EQUIPMENT AND SUPPLIES SERVICES AND GOODS TRAVEL/Fuel/Vehicle COSTS PERSONNEL COSTS	\$1,200,000	UNDP (Sweden)
	3.2. Technical Survey	X	X	X	X	Apopo		\$100,000	Norway (not channeled through UNDP)
	3.3. Clearance	X	X	X	X	Apopo		\$206,862	UNDP (Swiss)
	3.3. Monthly reporting on IMSMA	X	X	X	X	Apopo		\$163,338	Unfunded

4. Release/clearance of Maputo power line (37 towers), approx. 240,000sqm.	4.1. Non-technical survey	X	X	X	X	Apopo	<table border="1"> <tr><td>\$117,500</td><td>EQUIPMENT AND SUPPLIES</td></tr> <tr><td>\$16,200</td><td>SERVICES AND GOODS</td></tr> <tr><td>\$78,200</td><td>TRAVEL/Fuel/Vehicle COSTS</td></tr> <tr><td>\$364,100</td><td>PERSONNEL COSTS</td></tr> </table>	\$117,500	EQUIPMENT AND SUPPLIES	\$16,200	SERVICES AND GOODS	\$78,200	TRAVEL/Fuel/Vehicle COSTS	\$364,100	PERSONNEL COSTS	\$246,000	UNDP (Swiss)
	\$117,500	EQUIPMENT AND SUPPLIES															
	\$16,200	SERVICES AND GOODS															
	\$78,200	TRAVEL/Fuel/Vehicle COSTS															
\$364,100	PERSONNEL COSTS																
4.2. Technical Survey	X	X	X	X													
4.2. Clearance	X	X	X	X													
4.3. Monthly reporting on IMSMA	X	X	X	X													
5. Release/clearance of Manica power line, Beira 1 & Beira 2 (total 81 towers), approx. 520,000sqm.	5.1. Non-technical survey	X	X	X	X	Apopo	<table border="1"> <tr><td>\$241,350</td><td>EQUIPMENT AND SUPPLIES</td></tr> <tr><td>\$35,800</td><td>SERVICES AND GOODS</td></tr> <tr><td>\$225,190</td><td>TRAVEL/Fuel/Vehicle COSTS</td></tr> <tr><td>\$910,400</td><td>PERSONNEL COSTS</td></tr> </table>	\$241,350	EQUIPMENT AND SUPPLIES	\$35,800	SERVICES AND GOODS	\$225,190	TRAVEL/Fuel/Vehicle COSTS	\$910,400	PERSONNEL COSTS	\$396,000	Flemish (not channeled through UNDP)
	\$241,350	EQUIPMENT AND SUPPLIES															
	\$35,800	SERVICES AND GOODS															
	\$225,190	TRAVEL/Fuel/Vehicle COSTS															
\$910,400	PERSONNEL COSTS																
5.2. Technical Survey	X	X	X	X													
5.3. Clearance	X	X	X	X													
5.4. Monthly reporting on IMSMA	X	X	X	X													
6. Release/clearance of Moatize district, approx. 8,400sqm. Completion of Mine Free District Evaluation, Moatize, Tete province, Cheringoma district, Sofala Province.	6.1. Non-technical survey	X	X	X	X	Apopo	<table border="1"> <tr><td>\$140,500</td><td>EQUIPMENT AND SUPPLIES</td></tr> <tr><td>\$11,600</td><td>SERVICES AND GOODS</td></tr> <tr><td>\$12,500</td><td>TRAVEL/Fuel/Vehicle COSTS</td></tr> <tr><td>\$55,400</td><td>PERSONNEL COSTS</td></tr> </table>	\$140,500	EQUIPMENT AND SUPPLIES	\$11,600	SERVICES AND GOODS	\$12,500	TRAVEL/Fuel/Vehicle COSTS	\$55,400	PERSONNEL COSTS	\$220,000	Mimas de Revubocé (not channeled through UNDP)
	\$140,500	EQUIPMENT AND SUPPLIES															
	\$11,600	SERVICES AND GOODS															
	\$12,500	TRAVEL/Fuel/Vehicle COSTS															
\$55,400	PERSONNEL COSTS																
6.2. Technical Survey	X	X	X	X													
6.2. Clearance	X	X	X	X													
6.3. Monthly reporting on IMSMA	X	X	X	X													
	MFD Moatize		X			Apopo											
	MFD Cheringoma		X	X	X												
								\$ 2,413,602.00									
								\$ 2,042,000.00									
								\$ 253,338.00									
								\$ 4,708,940.00									
	UNDP																
	Non-UNDP																
	Unfunded																
	TOTAL Planned																

M&E Framework

AWP Expected results	Indicators, baselines and targets	Means of Verification
1. Survey of 2,412,637sqm in Manica, Maputo, Sofala & Tete provinces	<p>Indicator 1.1: Number of surveys conducted Baseline: 0 Target: 135</p>	Monthly IMSMA progress reports and IND QA reports
2. Release/clearance of Tambara district in Manica province, approx. 364,964sqm	<p>Indicator 2.1: Number of minefields cleared/released Baseline: 0 Target: 364,964sqm</p>	Monthly IMSMA progress reports and IND QA reports
3. Release/clearance Cheringoma district, Sofa province, approx. 1,258,600sqm	<p>Indicator 3.1: Number of minefields cleared/released Baseline: 0 Target: 1,258,600sqm</p>	Monthly IMSMA progress reports and IND QA reports
4. Release/clearance of Maputo power line (37 towers), approx. 240,000sqm.	<p>Indicator 4.1: Number of minefields cleared/released Baseline: 0 Target: 240,000sqm (37 pylons)</p>	Monthly IMSMA progress reports and IND QA reports
5. Release/clearance of Manica power line, Beira 1 & Beira 2 (total 81 towers), approx. 520,000sqm.	<p>Indicator 5.1: Number of minefields cleared/released Baseline: 0 Target: 520,000sqm (81 pylons)</p>	Monthly IMSMA progress reports and IND QA reports
6. Release/clearance of Moatize district, approx. 8,400sqm. Completion of Mine Free District Evaluation, Moatize, Tete province, Cheringoma district, Sofala Province.	<p>Indicator 4.1: Number of minefields cleared/released Baseline: 0 Target: 8,400sqm</p> <p>Indicator 4.2: Number of reports produced Baseline: 0 Target: 98 villages</p>	Monthly IMSMA progress reports and IND QA reports