



Government of Mozambique



UNDP

2015 Annual Workplan
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:

National Demining Institute, APOPO, Norwegian People's Aid (NPA) and UNDP

Implementation Modality:

National Implementation (NIM)

Programme Period: 2012 - 2015	
UNDAF Results Area: Economic	
UNDP Program Component: Disaster Reduction, Environmental Management and Mine Action	
Budget Code:	Award 00063219 - Project 00080471
Duration:	2015

Estimated Annual Budget:	USD 1,407,721
Allocated Resources:	USD 621,031
Regular Resources: - TRAC	USD 600,000
Other Resources: - BCPR	USD 21,031
Balances to be autho by donors:	USD 786,790



Agreed by IND – National Demining Institute:

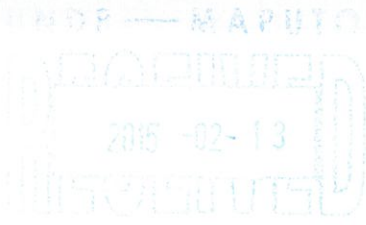
Alberto Maverengue Augusto, Director

13.2.15
Date

Agreed by the United Nations Development Programme:

Matthias Z. Naab, Country Director

2/25/15
Date



UN Mozambique Annual Work Plan

Implementation partner
Specimen of authorisation for FACE:

Name and Title

2015 AWP

EXPECTED OUTPUTS		KEY ACTIVITIES	TIMETABLE				Responsible Party	PLANNED BUDGET		
			Q1 2015	Q2 2015	Q3 2015	Q4 2015		Planned Amount	Allocated Amount	Source of funds
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 3.4: Mechanism for residual risks established to improve socio-economic conditions of mine and UXO affected communities.										
1. Strengthened capacity of the National Demining Institute in coordination, information management, and quality assurance.		1.1. Provide technical assistance for planning, co-ordination, and external relations to IND and UNDP project assurance through M&E activities, including project final evaluation and audit in 2015	X	X	X	X	UNDP	\$179,361	\$179,361 (CTA)	RR
			X					\$50,000	\$50,000	RR
			X	X		X		\$89,100	Audit fees	RR
			X	X		X		\$16,672	\$89,100 PO	RR
			X	X	X	X		\$16,672	\$16,672	RR
				X	X	X		\$38,328	UNV (4months)	RR
				X	X	X		\$38,328	\$38,328	RR
				X	X	X		\$8,619	Adm Costs	RR
				X	X	X		\$8,619	\$8,619	RR
								\$35,000	UN Travel	RR
								\$35,000	Unfunded:	OR
									\$35,000	OR
									Final Evaluation	

	1.3. MOZ representatives participate in Mine Ban Treaty meetings and other international mine action events in order to share experience and benefit from assistance and cooperation.		X		X		IND	\$25,000	\$25,000	OR
	1.4. Strengthen the management of information system including archiving mine action data; gather and systematically monitor data to be shared with all partners and the media.	X	X	X		IND		\$5,315.47	\$5,315.47 Personnel	RR
SUB-TOTAL								\$447399		
	2. Support to humanitarian demining operations in the field					NGOs		\$600,000		Donor Balances (to be confirmed)
	2.1 Survey and clear remaining areas suspected of mine contamination in Manica, Sofala and Inhambane Provinces and deliver to the communities for the development of social and economic activities.	X	X							
	2.2. Monitor and inspect demining activities to guarantee the quality and security of the work done.	X	X			IND		\$105,282	\$68,118 (Pers) \$18,597 (Fuel) \$18,252 (Maint)	RR

Handwritten signature

Handwritten mark

	2.3. Classify districts as mine free through assessment and handover to communities in the freed areas; making provincial demining committees operational.	X	X			IND		\$21,030.67	\$21,030.67	BCPR
SUB-TOTAL								\$726,313		
3. Establishment of a national mechanism to address residual risks from UXO as part of the government's approach to Explosive Remnants of War	3.1 Support the government to organize inter-ministerial coordination meetings to deal with residual explosive remnants of war through a sustainable national capacity.	X	X	X	X	UNDP		\$9,011	\$7,638	RR OR Unfunded: \$1,373
	3.2 Train and equip explosive ordnance disposal teams in the remaining provinces.	X	X	X	X	IND		\$225,000	\$100,000	RR OR Unfunded: \$125,000
SUB-TOTAL								\$234,011		
Allocated budget								\$621,031		RR + BCPR (\$21,031)
Unfinanced budget								\$786,690		OR- TBC
TOTAL								\$1,407,721		

11/20

A

2015 M&E Framework

AWP outcomes expected	Indicators, base line, targets	Means of Verification
<p>1. Strengthened capacity of the National Demining Institute in coordination, information management, and quality assurance.</p>	<p>Activity 1.1: <i>Indicator 1.1.1:</i> Number of coordination meetings and events organized to share information on plans and progress with mine action programme partners. Baseline: 3 meetings a year Target: 4 meetings a year</p> <p><i>Indicator 1.1.2:</i> Amount of resources provided by international community to address residual issues of Explosive Remnants of War. Baseline: 0 USD Target: 600,000 USD</p> <p>Activity 1.2: <i>Indicator 1.2.1:</i> Number of Meetings and international events attended by IND staff to share information on plans and progress with mine action programme partners. Baseline: 4 meetings a year Target: 4 meetings a year</p> <p>Activity 1.3: <i>Indicator 1.3.1:</i> Reports and maps with sex and age disaggregated data produced and distributed. Baseline: 50 maps and reports. Target: 50 maps and reports</p>	<ul style="list-style-type: none"> • IND quarterly report • Summaries of the working meetings • Back to officer Reports • PES reports and balance sheets
<p>2. Support to humanitarian demining operations in the field</p>	<p>Activity 2.1: <i>Indicator 2.1.1:</i> Square meters of suspected contamination remaining Baseline: ca. 300,000 sq. meters contaminated Jan2015 Target: 0 million sq. meters contaminated Dec2015</p>	<ul style="list-style-type: none"> • Progress reports by demining operators • Reports by the IND quality control teams • Reports and maps produced by the IND Database • Field visits

MZ

	<p>Activity 2.2: <i>Indicator 2.2.1</i> Number of monitoring and inspection visits. Baseline: 160 annual visits Target: 100 annual visits</p> <p><i>Indicator 2.2.2</i> Mine and UXO accident rates. Baseline: 6 accidents in 2014 Target: 0 accidents in 2015</p> <p>Activity 2.3: <i>Indicator 2.3.1</i> Number of districts classified as mine-free. Baseline: 123 out of 128 districts end of 2014 Target: 128 districts</p>	
<p>3. Establishment of a national mechanism to address residual risks from UXO as part of the government's approach to Explosive Remnants of War</p>	<p>Activities 3.1: <i>Indicator 3.1.1:</i> Number of meetings held to monitor implementation of the National Strategy and Action Plan for Management of Residual contamination from UXO and other ERW Baseline: 0 meetings held in 2014 Target: 2 meetings held to monitor implementation of the National Strategy and Action Plan</p> <p>Activity 3.2: <i>Indicator 3.2.1:</i> Number of provinces trained to handle residual ERW issues Base Line: 5 provinces Target: 10 provinces</p>	<ul style="list-style-type: none"> • Government decision on the body to deal with residual issues • Summary of Meetings • Training reports.

MEZ

A