

Support to the National Demining Programme

Annual Work Plan for APOPO (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:

APOPO

Implementation Modality:

National Implementation (NIM)

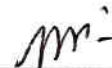
Project Partners:

National Demining Institute
United Nations Development Programme

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:	1 year

Estimated Annual Budget:	USD 780,000
Allocated Resources:	USD 180,000
Regular Resources: - UNDP	USD 100,000
Other Resources: - UNDP/DFID	USD 80,000
Unfunded budget:	USD 600,000


Agreed by IND – National Demining Institute:




Alberto Maverengue Augusto, Director

1. 03. 2012
Date:

Agreed by APOPO:

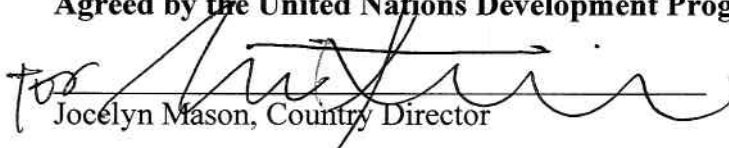


Tesfazghi Tewelde, Programme Manager



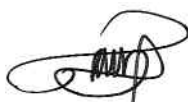
Date: 05.03.2012

Agreed by the United Nations Development Programme:



Jocelyn Mason, Country Director

07.03.2012
Date:



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NARRATIVE:

APOPO has been tasked by the Mozambican National Institute of Demining as the main humanitarian operator for clearing Gaza province by 2013. APOPO's' approach integrates 3 capacities, namely Mine Detection Rat Teams, Manual Deminers and Ground Preparation Machines. In addition to this, APOPO has trained 2 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).


APOPO aims to finish clearance in Gaza province early 2012, nearly 2 years ahead of the National Mine Action Plan 2008-2014. Following the completion of Gaza Province, APOPO is tasked to clear Southern Manica province. According to the task list provided by IND, 2,188,962 square meters require survey and clearance in Southern Manica (Mossurize and Machaze). 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. Moreover, APOPO will conduct the Mine Free District Evaluation (MFDE) in the districts of Mossurize and Machaze.

The Annual Work Plan for APOPO will focus on completing the clearance of known Confirmed Mined Areas in Gaza province; most especially that of the Pfukwe Corridor in Mabalane district and Chiplimo in Massangena district, and clearance of confirmed hazardous areas in Mossurize and Machaze and release suspected hazardous area through technical and non-technical survey, as well as 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 remaining area of Pfukwe Corridor in Mabalane district, and Chipilimo in Massangen in Gaza province, and districts of Mossurize and Machaze in Manica province.



APOPO Annual Work Plan

Implementing Partner:
 FACE authorization specimen:

 Tesfazghi Tewelde
 APOPO Programme Manager

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. Clearance of remainder of the Pfukwe Corridor minefield, Mabalane and new tasks in Gaza. (approx. 50,000 sqm)	1.1. Non-technical Survey	X				Apopo	\$ 100,000 EQUIPMENT AND SUPPLIES SERVICES AND GOODS TRAVEL/Fuel/Vehicle COSTS PERSONNEL COSTS	\$100,000 UNDP		
	1.2. Clearance	X				Apopo				
	1.3. Monthly reporting on IMSMA	X				Apopo				
2. Survey of 432,000 sqm in Southern Manica province	2.1. Non-technical Survey	X	X		Apopo	\$80,000 EQUIPMENT AND SUPPLIES SERVICES AND GOODS TRAVEL/Fuel/Vehicle COSTS PERSONNEL COSTS			\$80,000 UNDP/DFID	
	2.2. Technical Survey	X	X		Apopo					
	2.3. Monthly reporting on IMSMA	X	X		Apopo					
3. Release of approx. 280,000 sqm in Southern	Non-technical survey	X	X		Apopo		\$560,000	\$560,000 Unfunded		
	Technical Survey	X	X		Apopo					

see



Manica (Machaze & Mossurize districts)	Clearance	X	X	X	X	X	Apopo	EQUIPMENT AND SUPPLIES			
								\$68,860	\$38,240	\$95,500	\$357,400
4. Completion of Mine Free District Evaluation in Southern Manica	Machaze	X	X	X	X	Apopo	\$40,000				
	Mossurize	X	X			Apopo	\$2,830	\$1,982	\$11,548	\$23,640	\$40,000
TOTAL							US\$ 780,000				
UNDP Fund							\$180,000				
Unfunded							\$600,000				
											Unfunded

M&E Framework

AWP Expected results	Indicators, baselines and targets	Means of Verification
<p>1. Clearance of remainder of the Pfulwe Corridor minefield, Mabalane District (approx. 50,000 sqm)</p>	<p>Indicator 1.1: Number of surveys conducted Baseline: 1 Target: 2</p> <p>Indicator 1.2: Number of minefields cleared Baseline: 1/4 Target: 1</p> <p>Indicator 1.3: Number of reports produced Baseline: 15 Target: 21</p>	<p>Monthly IMSMA progress reports and IND QA reports</p>
<p>2. Release approx 380,000sqm in Manica province (<i>Machaze & Mossurize</i>) through full clearance, and Survey</p>	<p>Indicator 2.1: Number of surveys conducted Baseline: 24 Target: 10</p> <p>Indicator 2.2: Number of minefields cleared/released Baseline: 24 Target: 8</p>	<p>Monthly IMSMA progress reports and IND QA reports</p>
<p>3. Completion of Mine Free District Evaluation in 2 districts of Manica (<i>Machaze & Mossurize</i>)</p>	<p>Indicator 2.3: Number of reports produced Baseline: 24 Target: 18</p> <p>Indicator 3.1: Number of districts evaluated Baseline: 0 Target: 2</p>	<p>District dossiers National database Local authorities signatures for confirmation</p>

