

Support to the National Demining Programme

Annual Work Plan for *APOPO – REVISION “B”*

(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.
- **Output 3.4:** Mechanism for residual risks established to improve socio-economic conditions of mine and UXO affected communities.

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

UNDP Estimated Annual Budget:	USD 1,360,000
Allocated Resources:	USD 1,180,000
Regular Resources:	-TRAC USD 100,000
Other Resources:	-UNDP/DFID USD 80,000 -UNDP/Japan USD 600,000 -UNDP/AusAid USD 400,000
Unfunded budget:	USD 180,000


Agreed by IND – National Demining Institute:



Alberto Maverengue Augusto, Director

14.7.12
Date:

Agreed by APOPO:



Tesfazghi Fewelde, Programme Manager

Mine Action Program

apopo

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CAPA MAPUTO

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14-07-2012
Date:

Agreed by the United Nations Development Programme:



Jocelyne Mason, Country Director

17/7/2012
Date:

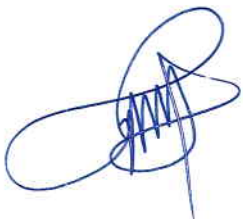
NARRATIVE:

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 before the end of 2012, over one year ahead of the National Mine Action Plan 2008-2014. Following the completion of Gaza Province, APOPO is tasked four districts in Manica province. According to the task list provided by IND, 1,354,973 square meters require survey and clearance in Southern and Northern Manica (Mossurize, Machaze, Tambara and Guro districts). 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 Machaze, Tambara and Guro.

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 (Balane-01 & Balane nova-05) in Mabalane district and Chipilimo in Massangena district. APOPO will also conduct clearance of confirmed hazardous areas and release suspected hazardous area through technical and non-technical survey in Mossurize, Machaze, Tambara and Guro as tasked by IND and, 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 areas in Mabalane district, and Chipilimo in Massangena in Gaza province, and also conduct clearance and land release in the districts of Mossurize, Machaze, Tambara and Guro in Manica province.



APOPO Annual Work Plan

REVISION "B"



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 Pflukwe Corridor minefield, Mabalane and new tasks in Gaza. (approx. 50,000 sqm)	1.1. Non-technical Survey	X	X			Apopo	\$10,200	\$100,000	UNDP	
	1.2. Clearance	X	X			Apopo	\$7,420			
	1.3. Monthly reporting on IMSMA	X	X			Apopo	\$9,800			
					Apopo	\$72,580				
2. Survey of 432,000sqm in Southern Manica province	2.1. Non-technical Survey	X	X			Apopo	\$6,550	\$80,000	UNDP/DFID	
	2.2. Technical Survey	X	X	X		Apopo	\$6,240			
	2.3. Monthly reporting on IMSMA	X	X	X		Apopo	\$12,700			
					Apopo	\$54,510				
3. Clearance of Chokwe-01 minefield in Chokwe district approx. 81,000 sqm	3.1. Non-technical Survey		X			Apopo	\$197,805	\$400,000	UNDP (Australia)	
	3.2. Clearance			X	X	Apopo	\$33,605			
	3.3. Monthly reporting on IMSMA			X	X	Apopo	\$38,725			
					Apopo	\$129,865				

4. Release of approx. 280,000 sqm in Southern Manica (Machaze & Mossurize districts)	4.1. Non-technical survey	X	X	X	Apopo	<table border="1"> <tr><td>\$68,860</td><td>EQUIPMENT AND SUPPLIES</td></tr> <tr><td>\$38,240</td><td>SERVICES AND GOODS</td></tr> <tr><td>\$95,500</td><td>TRAVEL/Fuel/Vehicle COSTS</td></tr> <tr><td>\$357,400</td><td>PERSONNEL COSTS</td></tr> </table>	\$68,860	EQUIPMENT AND SUPPLIES	\$38,240	SERVICES AND GOODS	\$95,500	TRAVEL/Fuel/Vehicle COSTS	\$357,400	PERSONNEL COSTS	\$560,000	UNDP/Japan
	\$68,860	EQUIPMENT AND SUPPLIES														
	\$38,240	SERVICES AND GOODS														
	\$95,500	TRAVEL/Fuel/Vehicle COSTS														
\$357,400	PERSONNEL COSTS															
4.2. Technical Survey		X	X	Apopo												
4.3. Clearance		X	X	Apopo												
4.4. Monthly reporting on IMSMA	X	X	X	Apopo												
5. Survey of 521,655sqm in Northern Manica Province (Guro and Tambara Districts)	5.1. Non-technical Survey	X	X	X	Apopo	<table border="1"> <tr><td>\$5,600</td><td>EQUIPMENT AND SUPPLIES</td></tr> <tr><td>\$9,860</td><td>SERVICES AND GOODS</td></tr> <tr><td>\$18,760</td><td>TRAVEL/Fuel/Vehicle COSTS</td></tr> <tr><td>\$35,760</td><td>PERSONNEL COSTS</td></tr> </table>	\$5,600	EQUIPMENT AND SUPPLIES	\$9,860	SERVICES AND GOODS	\$18,760	TRAVEL/Fuel/Vehicle COSTS	\$35,760	PERSONNEL COSTS	\$70,000	UNDP/UNMAS
	\$5,600	EQUIPMENT AND SUPPLIES														
	\$9,860	SERVICES AND GOODS														
\$18,760	TRAVEL/Fuel/Vehicle COSTS															
\$35,760	PERSONNEL COSTS															
5.2. Technical Survey		X	X	Apopo												
5.3. Monthly reporting on IMSMA	X	X	X	Apopo												
6. Clearance/Release of approx. 60,000sqm in Northern Manica (Guro and Tambara Districts)	6.1. Non-technical Survey	X	X	X	Apopo	<table border="1"> <tr><td>\$10,850</td><td>EQUIPMENT AND SUPPLIES</td></tr> <tr><td>\$8,150</td><td>SERVICES AND GOODS</td></tr> <tr><td>\$11,250</td><td>TRAVEL/Fuel/Vehicle COSTS</td></tr> <tr><td>\$79,750</td><td>PERSONNEL COSTS</td></tr> </table>	\$10,850	EQUIPMENT AND SUPPLIES	\$8,150	SERVICES AND GOODS	\$11,250	TRAVEL/Fuel/Vehicle COSTS	\$79,750	PERSONNEL COSTS	\$110,000	UNDP/UNMAS
	\$10,850	EQUIPMENT AND SUPPLIES														
	\$8,150	SERVICES AND GOODS														
\$11,250	TRAVEL/Fuel/Vehicle COSTS															
\$79,750	PERSONNEL COSTS															
6.2. Clearance		X	X	Apopo												
6.3. Monthly reporting on IMSMA	X	X	X	Apopo												
7. Completion of Mine Free District Evaluation in Southern and Northern Manica	7.1. Machaze/Tambara, & Guro	X	X	X	Apopo	<table border="1"> <tr><td>\$3,295</td><td>EQUIPMENT AND SUPPLIES</td></tr> <tr><td>\$2,585</td><td>SERVICES AND GOODS</td></tr> <tr><td>\$12,170</td><td>TRAVEL/Fuel/Vehicle COSTS</td></tr> <tr><td>\$21,950</td><td>PERSONNEL COSTS</td></tr> </table>	\$3,295	EQUIPMENT AND SUPPLIES	\$2,585	SERVICES AND GOODS	\$12,170	TRAVEL/Fuel/Vehicle COSTS	\$21,950	PERSONNEL COSTS	\$40,000	UNDP/Japan
	\$3,295	EQUIPMENT AND SUPPLIES														
\$2,585	SERVICES AND GOODS															
\$12,170	TRAVEL/Fuel/Vehicle COSTS															
\$21,950	PERSONNEL COSTS															
7.2. Monthly reporting	X	X	X													
TOTAL BUDGET							1,360,000									
Core Funds							100,000									
None-Core Funds							1,080,000									
Unfunded Funds							180,000									

M&E Framework

AWP Expected results	Indicators, baselines and targets	Means of Verification
<p>1. Clearance of remainder of the Pflukwe 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 Target: 1</p> <p>Indicator 1.3: Number of reports produced Baseline: 6 Target: 21</p>	<p>Monthly IMSMA progress reports and IND QA reports</p>
<p>2. Survey of 432,000sqm in Southern Manica province</p>	<p>Indicator 2.1: Number of surveys conducted Baseline: 1 Target: 14</p> <p>Indicator 2.2: Number of reports produced Baseline: 1 Target: 14</p>	<p>Monthly IMSMA progress reports and IND QA reports</p>
<p>3. Release approx 280,000sqm in Manica province (<i>Machaze & Mossurize</i>) through full clearance, and Survey</p>	<p>Indicator 3.1: Number of surveys conducted Baseline: 24 Target: 10</p> <p>Indicator 3.2: Number of minefields cleared/released Baseline: 24 Target: 8</p> <p>Indicator 3.3: Number of reports produced Baseline: 24</p>	<p>Monthly IMSMA progress reports and IND QA reports</p>

<p>4. Survey of 521,655 sqm in Northern Manica Province</p>	<p>Target: 18</p> <p>Indicator 4.1: Number of surveys conducted Baseline: 1 Target: 3</p> <p>Indicator 4.2: Number of reports produced Baseline: 1 Target: 3</p>	<p>Monthly IMSMA progress reports and IND QA reports</p>
<p>5. Clearance/Release of approx. 50,000sqm in Northern Manica</p>	<p>Indicator5.1: Number of surveys conducted Baseline: 3 Target: 3</p> <p>Indicator5.2: Number of minefields cleared/released Baseline: 3 Target: 3</p> <p>Indicator 5.3: Number of reports produced Baseline: 3 Target: 3</p>	<p>Monthly IMSMA progress reports and IND QA reports</p>
<p>6. Completion of Mine Free District Evaluation in 3 districts of Manica (Machaze, Guro and Tambara)</p>	<p>Indicator6.1: Number of districts evaluated Baseline: 0 Target: 3</p>	<p>District dossiers National database Local authorities signatures for confirmation</p>

