

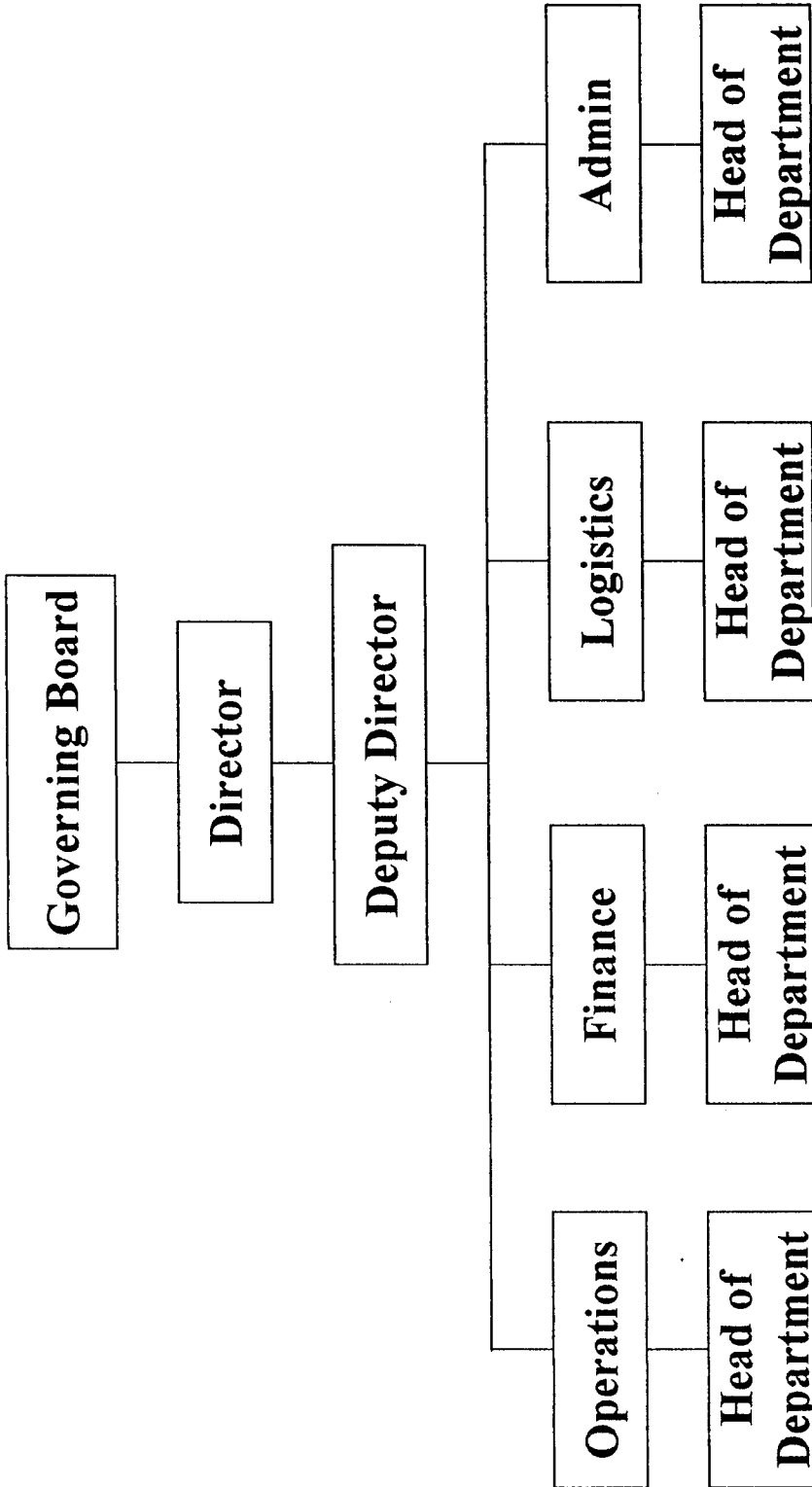
**Budget**

A copy of the ADP Budget Forecast for 2004/2005 is at Annex D.

**Annexes:**

- A. Establishment
- B. ADP Work Plan 2004/2005
- C. Proposed Terms of Reference for the ADP Director's Appointment
- D. ADP Budget Forecast for 2004/2005

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ANNEXA TO

PRODOC

DATED JUN 04



**ADP**  
**Nationally Executed Programme**  
**DEMINEING - MOZAMBIQUE**

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File: 1001

June 2004

**ACCELERATED DEMINEING PROGRAMME (ADP)**

**ANNUAL ACTIVITY PLAN**

**JULY-2004 TO JULY-2005**

**Introduction:**

1. The Annual Activity Plan (AAP) is a key-planning tool used to help the ADP achieve the optimal employment of its resources. It outlines the operational activities to be continued or commenced by the ADP during a given calendar year. The tasks contained in the AAP are indicative only, provide a guide for the prioritisation of tasks and the allocation of ADP resources. This document is produced in accordance with the general priorities of the IND, National Mine Action Plan.

**Aim.**

2. The AAP will provide sufficient information regarding planned operational activity during calendar year July 2004 to July 2005:
  - a. Enable further planning and co-ordination for production of details Quarterly Activity Plans (QAP); and meeting the National Mine Action Plan priorities.
  - b. Present to IND, the detailed of ADP operations planned in the southern three provinces of Mozambique for the year;
  - c. Demonstrate and inform the UNDP and National Agencies that planned ADP activity is in accordance with the extant project documentation and follows the IND National Mine Action Plan and
  - d. Present to donors, and other stakeholders the anticipated impact of the planned tasks; and resource distribution as required.

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### Operations in General Outline:

3. The ADP's operations will remain focused on the three southern provinces of Maputo, Gaza and Inhambane. A description of the Mine clearance tasks to be undertaken during the year detailing location, nature of mine problem, and the task impact is attached at **Annex A**. The **Annex B**, provides a graphic representation of the Activity Plan for the year. It shows in outline how ADP resources will be applied to the tasks described and estimated duration of each task.

4. ADP is to continue to seek the most appropriate technologies to assist in clearing Mozambique of its landmine. To this end, ADP operations in 2004 will be characterised by the continued development of the integrated approach to humanitarian de-mining in Mozambique. The General Board of Global Ministries of the United Methodist Church ("GBGM"), a New York none profit corporation, has renewed the agreement of Fund donation for a flail hiring up to December 04.

5. The agreement with the US Department of Defence (DOD) Research and Development (RD) Programme entered into the programme for a trial of a TEMPEST remote controlled mini-flail will continue. The trial serves two purposes as it enables the USDOD to conduct research and development into the machines performance in African/Mozambican conditions and it enables ADP to evaluate the machine and gather such data to support a proposal to potential donors if procurement is warranted. There is a possibility of another Tempest trucked version machine trial also in the same programme.

### Execution of Operational Activity:

6. Further detail of the execution of these tasks will be provided before the commencement of every quarter in Quarterly Activity Plan (QAP).

### Survey Priorities.

7. The assigned priorities for survey for the given period are to:

- a. Conduct of Technical Survey, and gather information as directed in support of ADP planning activity into the all three provinces in general.
- b. **Annex C** provides a list of Technical Survey and EOD tasks that will be undertaken by the teams throughout the ADP area of operations during the year.



### **Training / Quality Assurance Activity.**

The ADP Mine Clearance Training & QA team, primary focus for 2004 will remain the delivery of quality "in-house" training to address ADP training needs. The key training activity will be the conduct of:

- a. Refresher training for all ADP operational de-mining elements when returning from Christmas shutdown earlier Jan 2005.
- b. On site validation training of the field units.
- c. Mine Risk Education and HIV/AIDS through the ADP area of responsibility, and in other areas under request from stakeholders, NGO's and occasional visitors into the country.
- d. Running basic de-mining courses for National and International de-mining organizations operating on request.
- e. All ADP activities within indicated calendar will be conducted with the quality management philosophy of continuous review and improvement. To support this approach Technical Working Groups are to be conducted periodically with representatives of all stakeholders in the programme's operational and management process involved. Additionally, the Training/Quality Assurance Cell will continue with the highly effective review and evaluation of de-mining elements that has become an integral component of ADP activity. Each team will be visited at least twice a year. Detailed training/QA program is attached at **Annex D**.

### **Other Objectives/Activities:**

11. The ADP will continue the established practice of maintaining effective relationships with donors, interested Governmental and non-governmental bodies and with other stakeholders in global mine action issues.

### **Leave Periods:**

12. All HQ staff will take two weeks leave period during the course of the working year. The detailed plan is to be issued by Human Resource Department. De-mining staff in platoons will undertake their leave at Christmas; a general Shut Down leave plan will be produced for the entire Programme.

13. During the period Jul 04-Jul 05, a cycle of six weeks work followed by a week leave will continue to be implemented as it has proved its efficiency by maintaining productivity. This cycle enables the staff from remote regions within Mozambique more opportunity to return home.

### **Conclusion:**

14. ADP acknowledges that an important area for improvement within Jul 04-Jul 05 will be the continuing development and reinforcement of the organisation's management capabilities. The strengthening of management skills will not only directly benefit the ADP; it will continue to assist in the building of sustainable national capacities.

15. ADP seeks smart partnerships for sharing information, experience, technology and knowledge on de-mining in order to; achieve its objectives using the integrated Toolbox; for better work results.

16. ADP has its doors opened for contributions, better relationships and coordination with, researchers, local communities, donors, equipment manufacturers, NGO's, GO's and all demining operators in and, out of the country.

J.A.P. D'Almeida

Programme Director



**PROPOSED TERMS OF REFERENCE FOR THE ACCELERATED DEMINING  
PROGRAMME, PROGRAMME DIRECTOR'S APPOINTMENT**

The Programme Director (PD) reports directly to the UNDP chief of programs, as well as to the Government, through the Director of IND. Proposed terms of reference for the PD are as follows:

**Command and Control**

- Provide leadership.
- Command and control the programme.
- Develop a programme strategic vision.
- Be accountable for the success of the programme.
- Produce a programme strategic plan.
- Carryout both scheduled and random field visits to verify progress data submitted by staff.
- Daily monitoring of core functions.
- Attend the tripartite revision meeting and deliver a briefing on the vision, strategic plan, intent, objectives; and the annual working plan for the following year.
- Implement recommendations for improving the efficiency and effectiveness of the programme, which may be made by IND and the Governing Board.
- Carry out an annual review of programme efficiency and adjust the establishment or operating practices where necessary.
- Produce and implement an annual work plan, in accordance with the priorities agreed between ADP and IND.
- Cooperate with IND to support the GoM in accomplishing the Directives stated in the national plan.
- Cooperate with UNDP to market ADP to the donor community.
- Cooperate with IND and UNDP to provide feedback to donors.

**Financial Management**

- Produce a budget to support the annual work plan.
- Present the annual budget and annual working plan to IND, UNDP and the Governing Board committee for approval.
- Cooperate with auditors tasked to audit the programme.
- Provide a biannual briefing to the steering committee on productivity, achievements, the financial status of the programme, and any unresolved or contentious issues.
- Provide an over-watch of programme financial practices.
- Carry out quarterly financial checks.



- Sign all payments.
- Cooperate with the UNDP to mobilise resources.

### **Administration**

- Approve operational agreements or contracts.
- Sign and accept responsibility for compliance with contracts with other institutions
- Ensure that minutes of all meetings of the ADP management group are recorded and distributed to key stakeholders.
- Attend the IND annual meeting and providing the information required for the compilation of the demining annual report.
- Participate in all relevant demining conferences and forums and back-brief the steering committee and senior ADP staff.
- Describe how the plan is to be implemented and back brief on adjustments.
- Cooperate with IND and UNDP and assist with the organisation of the annual tripartite meeting.
- Produce quarterly reports and distribute to IND, UNDP, and the Governing Board.
- Back brief IND, UNDP, and the Governing Board on any adjustments made to either the annual working plan or the budget.
- Sign all documents and assume the responsibility for the content therein of all documents going to outside agencies.
- Carry out a quarterly review of stores accounting.
- Cooperate with IND to deliver demining training to other countries and external organizations within Mozambique.
- Coordinate and host VIP visits to the Program.

### **Human Resource Management**

- Implement a disciplinary process for staff, who may not be performing satisfactorily or who may be guilty of committing a criminal act.
- Include senior ADP staff members in the decision making process.
- Delegate tasks to senior ADP staff and fix time lines to key activities.
- Monitor the outputs of senior ADP staff.
- Provide constructive feed-back to senior ADP staff as required.
- Delegate tasks to Branch Heads.
- Chair monthly meetings of staff to discuss progress and provide guidance on functional areas where necessary.
- Provide senior ADP staff with individual feed back on the performance of their respective functions.



Accelerated Demining Programme

Country : Mozambique

Budget Format

Year: 2004

Project Number: Moz /00/012

Project Title: Accelerated Demining Programme

Expected Output	Key Activities	Timeframe				Responsible Partner		Planned Budget				
		Q1	Q2	Q3	Q4			Proj. ID	Fund	Donor	Budget Description	Amount
<ul style="list-style-type: none"> <li><b>CLEAR MINES</b></li> <li><b>MANUAL CLEARANCE:</b></li> <li>Continuing Demining operations in Maputo, Gaza and Inhambane.</li> <li><b>MINE DETECTION DOGS:</b></li> <li>Continuing Demining operations at Vilanculos, Tinonganine and Ressano Garcia.</li> <li><b>MECHANICAL MINE CLEARANCE</b></li> <li>Continuing operations according to the operations officer requirements</li> </ul>	Activity 1						00013700	30000	Various	1101	Military Personnel Allowances	78,120.00
	<ul style="list-style-type: none"> <li><b>Personeel</b></li> <li>Payment of salary to international staff and local recruited staff</li> <li>Payment of allowance</li> <li>All staff are working with objective of clearing mines, direct in operational are or in support areas.</li> </ul>						00013700	30000	Various	17.01	Salaries	1,300,000.00
							00013700	30000	Various	17.02	Local Staff Allowances	420,000.00
		X					00013700	30000	Various	17.03	Compensation	75,000.00
							00013700	30000	Various	17.04	Income tax/Social security scheme	0.00
							00013700	30000	Various	21.01	Technical Advisor/Field Supervisor	20,700.00
												<b>Subtotal Activity 1</b>

	00013700	30000	Various	4521	Vehicle Purchase	100,000.00
	00013700	30000	Various	4522	Mine Detectors	160,000.00
	00013700	30000	Various	4523	Communications	40,000.00
	00013700	30000	Various	4525	Demining equipment	80,000.00
						<b>Subtotal Activity 3</b>
<b>Total</b>						<b>2,861,807.50</b>

