

M&E Framework 2015

2015 AWP Expected results	Indicators, baselines and targets	Means of Verification
Improved quality of CSOs participation in the Provincial Development Observatories, District Consultative Councils and APRM Forum	<p>Indicator 1: % of CSOs at provincial level participating in PDO, CSO and APRM Forum, with a common position paper Baseline 1: Not available Target 1: 80%</p> <p>Indicator 2: % of CSOs representing women interest joining the Common position paper Baseline 2: Not available Target 2: 40%</p>	<p>PDO, DCC and APRM meetings minutes/reports</p> <p>Project Board minutes</p>
CSOs in the selected provinces apply the best practices, mechanisms and tools for Governance monitoring	<p>Indicator 1: Number of community radios programs on Governance monitoring practices broadcasted in local community radios per month by each of the supported community radios Baseline 2: 8 Target 2: 10</p> <p>Indicator 2: the number of community radios broadcasting programs on Governance (information on mechanisms available for women's participation on decision making) in local community radios per year by each of the supported community radios Baseline: (to check with FORCOM) Target: 3 At least three Districts</p>	<p>Platforms meeting minutes</p> <p>Community Radios Programs</p>
UN (DP) CSOs capacity development Strategy action plan implemented	<p>Indicator 1: Number of CSOs benefiting from the Capacity development action plan implementation by province Baseline 1: 10 Target 1: 15</p> <p>Indicator 2: % of CSOs representing Women interests benefiting from the Capacity development action plan implementation by province Baseline 2: Not available</p>	<p>CSOs reports</p>

	Target 2: 30%	
Studies, surveys and evaluation		

**UN Mozambique Annual Work Plan
2016**

CPD Output: 7.2 Quality of participation of civil society representatives improved in selected provincial Development Observatories, selected District Consultative Councils, and APRM National Forum

EXPECTED RESULTS	KEY ACTIVITIES	TIMEFRAME				IMPLEMENTING PARTNER	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Planned Amount	Amount Allocated	Source of Funds
Project Output 1: Representatives of CSO and vulnerable groups at central level and in 3 focus provinces trained on Advocacy, Budget issues, RBM/PME, and National Planning tools and cycle to effectively participate in the CCs, DOs and National APRM Forum. Expected Annual Result: <i>Improved quality of CSOs participation in the Provincial Development Observatories, District Consultative Councils and APRM Forum</i>	1.1 Organize refreshment training sessions for CSOs in the three provinces on advocacy, budget analysis, PES, BdePES and PQG analysis and other key issues identified in the needs assessment					CESC	US\$35,000		US\$35,000 OR (to be mobilized)
	1.2 Provide technical and financial support for information gathering and DO and DCC preparatory meetings logistics, and technical advice to CSOs for preparation of common position papers in the selected provinces					CESC	US\$30,000	US\$30,000	US\$30,000 RR
	1.3 Provide technical assistance and financial support to CSOs in key areas identified by the baseline study and needs assessment					CESC	US\$40,000	US\$40,000	US\$40,000 RR

Project Output 1 Subtotal	1.4 Support participation of CSOs from selected provinces in international forums on governance monitoring a policy dialogue and in south-south exchange learning missions					CESC	US\$50,000	US\$15,000	US\$15,000 RR US\$35,000 OR (to be mobilized)	
	1.5 Support exchange visits for learning among CSOs of the 3 selected provinces					CESC	US\$50,000	US\$0	US\$50,000 OR (to be mobilized)	
Project Output 2 Systems, methods and tools for Governance monitoring by CSOs established and functioning in the selected districts Expected Annual Result: CSOs in the selected provinces apply the best practices, mechanisms and tools for Governance monitoring	2.1. Disseminate Best practices in Monitoring Governance at district level					CESC	US\$ 50,000	US\$ 10,000	\$ 10,000 RR \$ 40,000 OR (to be mobilized)	
		2.2. Support Community radios in 3 districts in each of the selected provinces as mechanisms to educate communities on Governance related issues and share information on the resulted of PDO and DCC discussions, using local languages					CESC	US\$ 35,000	US\$ 10,000	US\$10,000 RR US\$25,000 OR (to be mobilized)
			2.3. Train members of the Platforms in the use of tools for Governance monitoring, including the Citizens Reports Cards Monitoring tools (citizens Report Cards) by members					CESC	US\$ 40,000	

Project Output 2 Subtotal					US\$20,000 RR US\$105,000 0 OR (to be)
Project Output 3: UN (DP) CS Long term capacity development Strategy Developed	3.1 Provide assistance to CSOs accordingly with the CSO Capacity Development Action Plan	UNDP	US\$20,000		US\$20,000 OR
Expected Annual Result : UN (DP) CSOs capacity development Strategy action plan implemented					
Project Output 3 Subtotal					US\$20,000 OR
Project Management Related Costs including M&E	Support services for project implementation (UNDP services) and project evaluation	UNDP	US\$40,000	US\$40,000	US\$40,000 RR
TOTAL CESC					\$105,000 RR \$ 225,000 OR
TOTAL PNUD					\$40,000 RR \$ 20,000 OR
TOTAL			US\$390,000	US\$145,000	US\$145,000 RR US\$245,000 0 OR (to be mobilized)

M&E Framework 2016

2016 AWP Expected results	Indicators, baselines and targets	Means of Verification
Improved quality of CSOs participation in the Provincial Development Observatories, District Consultative Councils and APRM Forum	<p>Indicator 1: % of CSOs at provincial level participating in PDO, CSO and APRM Forum, with a common position paper Baseline 1: 0 Target 1: 100%</p> <p>Indicator 2: % of CSOs representing women interest joining the Common position paper Baseline 2: Not available Target 2: 50%</p>	<p>PDO, DCC and APRM meetings minutes/reports</p> <p>Project Board minutes</p>
CSOs in the selected provinces apply the best practices, mechanisms and tools for Governance monitoring	<p>Indicator 1: Number of Districts per province with active Governance Monitoring Platforms established Baseline 1: 6 Target 1: 10</p> <p>Indicator 2: Number of community radios programs on Governance monitoring practices broadcasted in local community radios per month by each of the supported community radios Baseline 2: 10 Target 2: 12</p>	<p>Platforms meeting minutes</p> <p>Community Radios Programs</p>
UN (DP) CSOs capacity development Strategy action plan implemented	<p>Indicator 1: Number of CSOs benefiting from the Capacity development action plan implementation by province Baseline 1: 15 Target 1: 20</p> <p>Indicator 2: % of CSOs representing Women interests benefiting from the Capacity development action plan implementation by province Baseline 2: 0 Target 2: 40%</p>	<p>CSOs reports</p>
Studies, surveys and evaluation		
Final Project Evaluation		

ANNEX 1: Management Arrangements

Roles and Responsibilities of Partners

The project on Strengthening Civil Society Participation in Policy Dialogue for Development II will adopt the NIM modality and will be implemented by CESC, at central level and will cover the UNDP focus provinces, namely Gaza, Nampula and Cabo Delgado. The CESC will be responsible for all project administrative aspects, including the logistics, financial management and procurement.

The implementing partners' capacity assessment concluded that CESC has the necessary structure, capacity and legal status to implement the project. CESC has experience in implementing UN and UNDP funded projects, in the past was a responsible party in the Civil Society Empowerment Project for supported by UNDP.

As Implementing Partner (IP), CESC will be responsible for providing the logistical facilities for the project functioning and for overall project management. This includes the provision of office space and furniture for the project, and engagement of a Project Manager, with other provincial focal points as well as the coverage of the cost of utilities, namely the cost of water and electricity and other related services. In order to ensure an independent, transparent and sound project financial management, the project will support organizational and administrative costs

The IP is responsible for ensuring that financial management, human resources management and procurement rules and regulation set for the project are strictly followed.

The IP will also be responsible for ensuring that all authorizations required for the project implementation, including the opening of a project-specific bank account are timely obtained.

UNDP will, through the network of UNDP country offices worldwide, facilitate the identification of countries for experience exchange visits for CSOs and will engage the Regional Experts in the area of CSO to assist in the process of developing the CSO capacity development strategy.

Partnerships

The project will work in partnership with other UN agencies, building from the CSO joint program experience. UNDP will engage in partnership especially with UNICEF and UNESCO, the two agencies that demonstrated interest in the development of the UN (DP) CSO Capacity Development Strategy. The support of community radios as mechanisms to disseminate governance monitoring related aspects will be closely coordinated with UNESCO, given its long experience in supporting community radios in the country together with UNDP.

The project will coordinate with the MASC and other likewise initiatives such as AGIR, the mechanism for CSO support in order to avoid overlaps or conflicts, and to learn from this mechanism experience in supporting CSOs.

Management Procedures

As per the NIM Guidelines, the IP, CESC will apply the Mozambican Government rules and regulations pertaining finance, human resources management and procurement, as far as they are compatible with UNDP rules and regulations.

The equipments (computers, printers) will be under the custody of the project at CESC, which will be responsible for their maintenance and ensuring their appropriate utilization. During the project implementation, the equipment will be under the ownership of UNDP, and only at the end of project implementation, the transfer of the title can be discussed and decided upon.

A project specific bank account will be opened by the CESC for the project's financial transactions, and this account should not be used for other transactions rather than those of the project. The financial advances for the implementation of project activities will be made on a quarterly basis upon submission by the IP's financial report with at least 80% of the previous advance reported, accompanied by the respective narrative progress report. The request of advance of funds and financial report will be submitted through the FACE form, accompanied by a copy of the bank statement. At least twice a year, HACT spot checks and onsite reviews will be conducted, and once a year, there will be a project audit.

UNDP, jointly with the IP will conduct HACT onsite reviews at least twice a year to verify the compliance of project management procedures with the established rules and regulations and to assess the progress in project activities implementation. The IP will prepare quarterly progress reports to be submitted to UNDP no later than 15 days after the end of the quarter. The HACT micro-assessment will be done at the beginning of the year 2013, together with the other UNDP-supported project on fiscal and legislative oversight.

The project, as earlier mentioned, will work closely with other UNDP projects, the PPF project, the support to the parliament Project, MDG campaign project and the and will take advantage of the presence of the CTA based at the Ministry of Development and Planning, CTA at Ministry of Justice and in the Parliament and PPF team based in the 3 provinces (Gaza, Nampula and Cabo Delgado) to draw lessons from the existing project implementation to improve the quality of the project implementation. This is to enhance synergies of UNDP interventions under the CPD 2012-2015.

Management Structure

The project will be oversight by a Project Board, constituted by National and provincial CSO as senior beneficiaries, the local focal points in provinces as Executive of the

Annex 2: Project Risk Log

Project Title: Strengthening Dialogue for Development II

Civil Society Participation in Policy

Award ID:

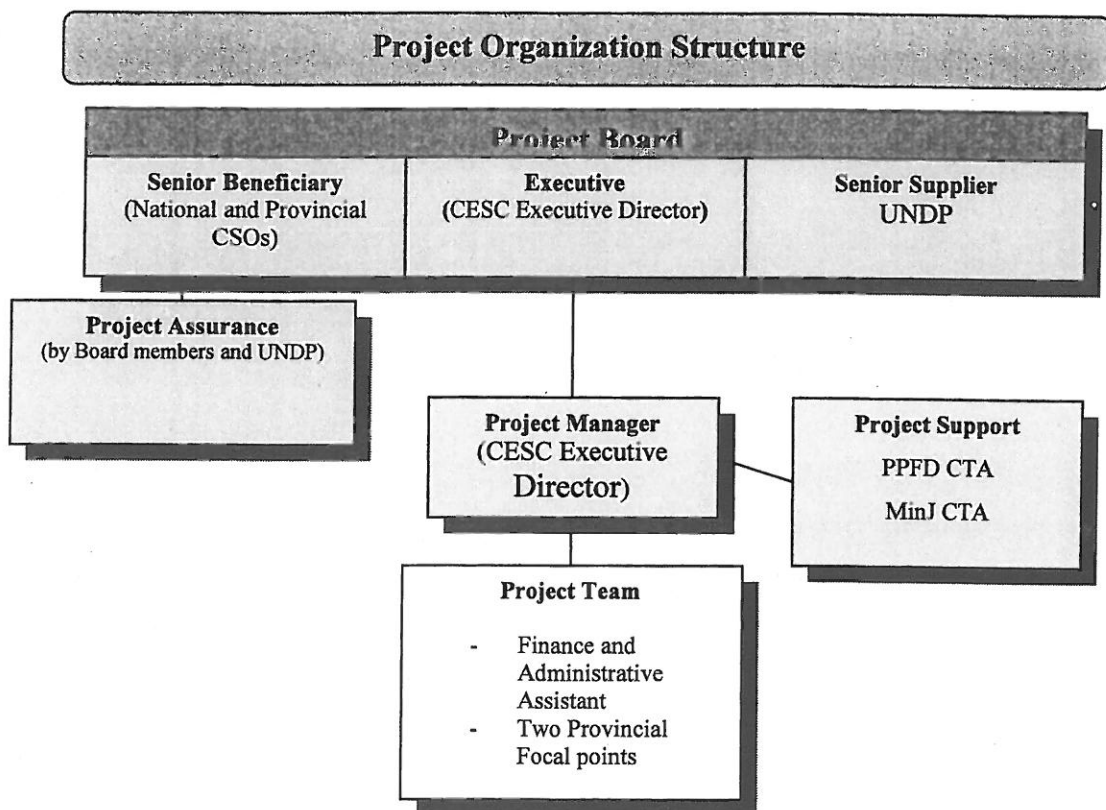
Date: 14-10-2011

#	Description	Date Identified	Type	Impact & Probability	Countermeasures / Mngt response	Owner	Submitted, updated by	Last Update	Status
1	Resistance from local government authorities to open space for CSOs	14-10-2011	Political/ Government commitment	Resistance from local governments will prevent the CSOs to participate effectively in policy dialogue process and Governance monitoring that may result in lack of Government accountability to citizens and hinder the national development process P = 3 I = 4	Work in liaison with the PPFID project as an entry point to sensitize local Governments on the importance of participation	Project Manager	Head of Poverty Reduction- Gabriel Dava		
2	Poor organization structures of local CSOs to take advantage of capacity development opportunities Governance monitoring	14-10-2011	Organizational	If the CSOs do not take full advantage of the capacity development opportunity, the project will not reach its objective of improving the quality of participation P = 4 I = 3	Partnership with MASC will ensure that for CSOs with poor organizational structure may benefit from MASC support to improve their organization	Project Manager	Head of Poverty Reduction- Gabriel Dava		
3	Failure to mobilize additional resources due to the ongoing financial crisis	14-10-2011	Economic-Funding	Non completion of important activities of the project will limit the expected success..	Initiate resources mobilization at the early stage through engagement with	Project Manager	Head of Poverty Reduction- Gabriel Dava		

Project and UNDP as Senior Supplier. The Project Board is also responsible for Project Assurance constituted by the Board members and UNDP. The CESC Director at CESC will be the Project Manager, responsible for day-to-day project management issues. The project manager will be assisted by a Finance and Administrative Assistant. The Project Manager is a staff of CESC that will play his/her role in the project as his/her normal responsibilities. This is part of the IP contribution to the project.

The project structure is defined in the figure bellow.

The project will have the below structure for the overall coordination of project activities.



				P=3 I=5	agencies that support CSOs. Funding of key activities by UNDP regular resources that are already secured.				
4	Cultural barriers that constraint women participation in civic related activities	14-10-2011	Cultural	Lack of women participation will prevent that issues that concern women are not addressed, limiting the impact and meaningful of participation	Partnership with UN-Women and engagement of UNDP Gender Advisor to help in addressing gender related issues	Project Manager	Head of Poverty Reduction- Gabriel Dava		

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