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2011-02-15

UN Mozambique
Annual Work Plan for the Support to the Operationalization of the African Peer Review Mechanism (APRM) in Mozambique

Agency: UNDP

UNDAF Pillar Outcome(s): By 2011, Government and CSO capacity at national, provincial and local level strengthened to plan, implement and monitor socio-economic development in a transparent, accountable, equitable and participatory way in order to achieve the MDGs.

Expected UNDAF CP Outcome(s): 1.4. Democratic governance and legislative reforms strengthened to enhance human rights based approaches at all levels.

Expected UNDAF CP Output(s): 1.4.1. Democratic governance promoted and consolidated and the efficient and responsible application of the law through strengthening key democratic institutions

Implementing partner: Ministry of Planning and Development (MPD)
Other Partners: National Forum / APRM National Secretariat / UNDP

Description of the project:
The output of this project is the operationalization of the African Peer Review Mechanism (APRM) in Mozambique. The APRM is a self-monitoring mechanism, voluntarily acceded to by the member states of the African Union (AU), which facilitates the attainment of the objectives of the New Partnership for Africa's Development (NEPAD). By developing national capacities within key national institutions, raising the awareness about the APRM, and ensuring civil society participation in the process, the project facilitates the finalization of the first Country Review Report and the first national Programme of Action and, at the same time, establishes the organizational structures and processes needed for the APRM as an ongoing, open-ended review process with the aim of creating the conditions needed for sustainable growth and economic development in Mozambique. The project approach is based on the principles of complementarity and inclusion to ensure that the operationalization of APRM does not duplicate already existing review mechanisms and processes and to ensure that the Programme of Action becomes an operational and commonly accepted point of reference in the area of Governance in Mozambique. The year of 2011 will be for the establishment of the APRM National Secretariat housed by the Ministry of Planning and development while maintaining the independence of the National Forum, which is considered crucial for the sustainability of the implementation of the aforementioned Programme of Action stemming from the Country Review Report.

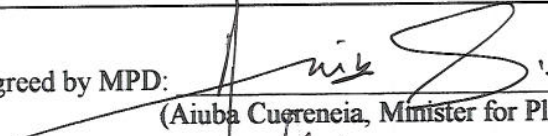
Programme Period: 01 January 2011 – 31 December 2011

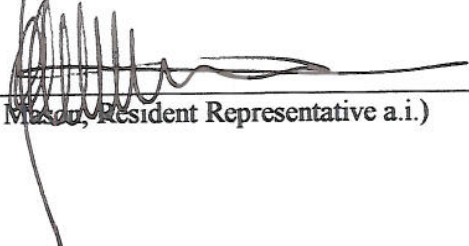
Programme Component: Strengthening Democratic Processes
Budget Code: 52192

Year: 2011

Estimated annualized budget: US \$515,400

Allocated resources: US\$ 100,000
Regular Resource: US\$ 100,000
Other Resource: US\$
Unfunded budget: US\$ 415,400
Government: \$50,000

Agreed by MPD:  Date 09/12/10
(Aiuba Cuereinea, Minister for Planning and Development)

Agreed by UNDP:  Date 18/12/10
(Jocelyn Mason, Resident Representative a.i.)

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FACE authorization specimen signature:

Lourenço Sambo – MPD



Lourenço do Rosário - APRM National Forum

Project Annual Work Plan - 2011

Component 3: Democratic Processes (Democratic governance ensured as a basic requirement for peace, security and sustainable political development)

CPAP Output(s): 3.3.1.. Country Review Report and Programme of Action finalized and adopted; 3.3.2. Public awareness on the APRM raised.

EXPECTED RESULTS	KEY ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1 2011	Q2 2011	Q3 2011	Q4 2011		Planned Amount	Amount Allocated	Source of Funds
1.0 Effective functioning of the APRM National Forum	1.1 Organize APRM National Forum Board meetings	X	X	X	X	APRM National Forum / MPD	0	0	
	1.2 Organize APRM National Forum meetings	X	X	X	X	APRM National Forum / MPD	17.500	7.000	UNDP
	1.3 Organize National seminar - launching of the APRM final report	X					20.000	5.000	UNDP
	1.4 Organize Project Board meetings	X		X			0	0	

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2.0 Progress Report on implementation of APRM in Mozambique presented to the APRM Forum	1.5 Organize APRM National Forum Board and donors meetings on resources mobilization	X						0	0		
	1.6 Establish regular communication with the APRM Focal Point office	X	X	X			APRM National Forum / MPD	0	0		
3.0 APRM Secretariat capacitated	2.1 Participate in Ordinary and Extraordinary APRM meetings	X	X	X			APRM National Forum / MPD	50.000	In kind		Government
	3.1 Support National Secretariat operational costs	X	X	X			APRM National Forum	148.400	22.000		UNDP
4.0 APRM Country Review Report and National Programme of Action disseminated	3.2 Attend training sessions on project management / computer & language skills		X	X			APRM National Forum	5.000	0		
	3.3 Support Study tours on APRM issues(Ghana/Uganda/Rwanda)		X				APRM National Forum	15.000	0		
	3.4 Conduct short term consultancies	X	X					35.000	5.000		UNDP
	4.1 Print and distribute the APRM Country Review Report including APRM promotional material	X					APRM National Forum	40.000	6.000		UNDP

5.0 National Program of Action Implemented, monitored and Evaluated	4.2 Organize seminars at provincial level and district level to launch and disseminate the APRM Country Review Report and the APRM National Program of Action	X	X			APRM National Forum	47.000	20.000	UNDP
	4.3 Print and distribute the APRM quarterly bulletin	X	X	X		APRM National Forum	20.000	0	
	5.1 Design APRM National Program of Action M&E system	X	X			APRM National Forum / Leading civil society organizations	25.000	10.000	UNDP
	5.2 Conduct training workshops on APRM M&E system at provincial and district level					APRM	15.000	10.000	UNDP
	5.4 Conduct quarterly visits to provinces and districts to monitor the APRM National Program of Action implementation		X	X	X	APRM National Forum	40.000	10.000	UNDP
	5.5 Undertake a qualitative study on APRM implementation		X			APRM National Forum	20.000	0	

	5.6 Draft and print the 1 st APRM Progress Report and make it available to the public	X	X	X	APRM National Forum	25,000	5,000	UNDP
Total						522,900	100,000	UNDP RR (100,000) UNDP OR 0
GRAND TOTAL FOR 2011							422,900	UNDP RR (100,000) For resource mobilization (422,900)

M&E Framework

AWP Expected results	Indicators, baselines and targets	Means of Verification
<p>1.0 Effective functioning of the APRM National Forum</p>	<p>1.1 Number of meetings of the National Forum organized Target: 4 meetings of the APRM National Forum Board 2 Meetings of APRM National Forum 1 meeting - APRM National Forum Board and donors on resource mobilization</p> <p>Baseline: 4 APRM National Forum meetings are held yearly</p> <p>2.1 Heads of State ordinary meetings and 1 extraordinary meeting. Target: 2 Baseline: 2 Heads of State meetings held annually</p>	<p>Minutes of APRM National Forum Meetings, Quarterly Progress Reports; Minutes of Project Board.</p> <p>Mission reports Proceedings of the APR Forums</p>
<p>2.0 Progress Report on the implementation of APRM in Mozambique presented to the APRM Forum</p> <p>3.0 APRM Secretariat capacitated</p>	<p>3.1 The level of timeliness and effectiveness of the functioning of the newly constituted Secretariat. Target: 4 quarterly progress reports produced 3.2 Number of participation in training initiatives and exchange visits. Target: 3</p> <p>Baseline: 2 Progress reports produced 2 training initiatives held</p>	<p>Quarterly Progress Reports; Minutes of Project Board.</p>
<p>4.0 APRM Country Review Report and National Programme of Action disseminated</p>	<p>4.1. Number of Provincial and District Seminars conducted. Target: 11 seminars 4.2 Printed and distributed copies of the APRM Country Review Report, including APRM promotional material: Target: 3000</p> <p>Baseline: 0 Seminars held. 1000 copies printed</p>	<p>Project progress reports.</p>
	<p>5.1 Monitoring and Evaluation system designed and</p>	<p>Progress report of implementation of the APRM NPA</p>

5.0. National Program of Action Implemented, monitored and Evaluated

implemented to monitor the implementation of the APRM National Program of Action in whole country. **Target: 1**
5.2 Progress Report drafted and presented at APR Forum..
Target: 1.
Baseline: 0

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