



Government of Mozambique



United Nations
Development Programme

Annual Work Plan – 2012
Country Programme Coordination and Capacity Development Project

UNDAF/CPD Outcome 6. "Democratic processes and systems strengthened, ensuring equity, the rule of law and human rights at all levels"

Expected Project Outputs:

1. The country programme monitored and evaluated according to efficiency, effectiveness, relevance and sustainability.
2. The coordination capacity of MINEC enhanced in implementation of its country programme.
3. Annual NIM/NGO audit exercise completed on time.
4. Technical capacity of implementing partners (IP's) and UNDP country office staff strengthened in the RBM/PME.
5. Institutional capacities of MINEC and UNDP maintained in support of the effective delivery of the country programme.

Implementing Partner:

DOIC/MINEC

Other Partners: IPs for UNDP-supported projects

The Coordination function for the Country Programme is crucial to ensure effective and efficient implementation, monitoring and evaluation of the programme, which will be nationally implemented. UNDP is committed to producing, documenting and communicating on results as per Results Based Management (RBM) principles.

The will and commitment of the Government for the implementation of the country programme and adoption of RBM is constrained by a lack of capacity within the national institutions. In this connection, RBM capacity development programmes would be essential to support government partners to effectively implement the country programmes, adopting and institutionalizing the RBM. In addition, it is important that the MINEC and UNDP country office are sufficiently equipped to provide guidance to the country programme implementing partners on RBM principles and their applications in project and programme management.

UNDP will provide support and strengthen the capacity of MINEC to develop, implement, monitor and evaluate projects supported by UNDP in the scope of its mandate of promoting sustainable human development, strengthening national capacities, enhancing strategic partnerships, and contributing for the improved management of the available resources.

The first component of the project is related to the country programme coordination, namely: (1) The country programme monitored and evaluated according to its efficiency, effectiveness, relevance and sustainability; (2) The coordination capacity of MINEC enhanced in implementation of the country programme; and (3) Annual NIM/NGO audit exercise completed on time.

The second component of the project is related to the capacity development of implementing partners and UNDP country office, namely: (4) Technical capacity of implementing partners and UNDP country office staff strengthened on RBM/PME; and (5) Institutional capacities of MINEC and UNDP maintained in support of the effective delivery of the country programme.

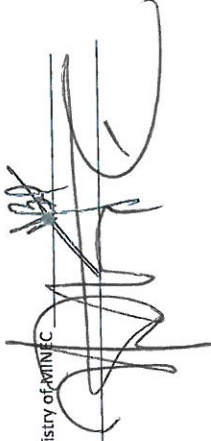
The project will be implemented by DOIC/MINEC, using National Implementation (NIM) modality. It will be supported by the UNDP's regular resources as well as OR (11888 – interest account).

Programme Year: 2012
Programme Component: Governance
Award: 63755
Project: 00080671 (CPC & CD)
Budget Code:


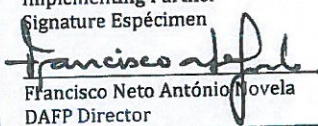
Estimated Project Budget: USD 750,000
Allocated Resources: USD 533,000
Government Resources:
Regular Resources: USD 100,000
11888 Resources: USD 433,000
Unfunded Budget: USD 217,000

Agreed by the Ministry of MIMFC

Agreed by UNDP

A handwritten signature in black ink, appearing to be 'S. K. S.', is written over the text 'Agreed by the Ministry of MIMFC' and 'Agreed by UNDP'.

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Country Programme Coordination and Capacity Development Project

Implementing Partner Signature Espécimen  Albertina Mac Donald DOIC Director	Implementing Partner Signature Espécimen  Francisco Neto António Novela DAFP Director
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Component 1: Country Programme Coordination

PROJECT Output(s):

1. The country programme monitored and evaluated according to efficiency, effectiveness, relevance and sustainability.
2. The coordination capacity of MINEC enhanced in implementation of the country programme.
3. Annual NIM/NGO audit exercise completed on time.

EXPECTED RESULTS	KEY ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1 2012	Q2 2012	Q3 2012	Q4 2012		Planned Amount (US\$)	Amount Allocated (US\$)	Source of Funds (RR or OR)
1. The country programme monitored and evaluated according to its efficiency/effectiveness, relevance and sustainability.	1.1 Conduct monitoring visits to projects supported by UNDP.	X		X		MINEC	5,000.00	5,000.00	RR
	1.2 Follow up on the evaluation recommendations	X	X	X	X	MINEC	2,500.00	0.00	OR (TBM)
2. The coordination capacity of MINEC enhanced in implementation of the country programme.	2.1 Organize programme board meetings		X		X	MINEC	5,000.00	5,000.00	RR
	2.2 Organize MINEC participation in UN seminars and conferences	X	X	X	X	MINEC	20,000.00	0	OR (TBM)

	2.3 Salary payment for project staff (Project coordinator, Finance Assistant, Secretary, Driver)	X	X	X	X	MINEC	38,400.00	38,400.00	RR
	2.4 Purchase office material, communication costs and maintenance services	X	X	X	X	MINEC	1,600.00	1,600.00	RR
3. Annual NIM/NGO audit exercise completed on time.	3.1 Organize annual audit for the projects.	X	X			UNDP	50,000.00	50,000.00	RR
	3.2. Follow up on audit recommendations implementation	X	X	X	X	UNDP	2,500.00	0	OR (TBM)
TOTAL								TOTAL	100,000 (RR) 25,000 (OR – TBM)

Component 2: Capacity Development

PROJECT Output(s):

- 4. Technical capacity of implementing partners (IP's) and UNDP country office staff strengthened on the RBM/PME (planning, monitoring and evaluation).
- 5. Institutional capacities of the MINEC and the UNDP maintained in support of the effective delivery of the country programme.

EXPECTED RESULTS	KEY ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1 2012	Q2 2012	Q3 2012	Q4 2012		Planned Amount (US\$)	Amount Allocated (US\$)	Source of Funds (RR or OR)
4. Technical capacity of implementing partners (IP's) and UNDP country office staff strengthened on the RBM/PME (planning, monitoring and evaluation).	4.1. Conduct a needs assessment and knowledge gap analysis of UNDP partners	X	X			UNDP	35,000.00	0	OR (TBM)
	4.2. Provide training in NIM manual		X		X	UNDP	15,000.00	15,000	11888
	4.3 Conduct a needs assessment and knowledge gap analysis of UNDP CO staff	X	X			UNDP	35,000.00	0	OR (TBM)
	4.4 Provide on-site support to the IP's Finance Officers (Finance Management based on the 2010 training)	X	X	X	X	UNDP	17,000.00	0	OR (TBM)
	4.5 Assess the impact of the IP's training on Financial Management and Accountability		X	X		UNDP	30,000.00	0	OR (TBM)
5. Institutional capacities of the MINEC and the UNDP maintained in	5.1 Support 1 National and 1 UNV M&E Posts in UNDP CO	X	X	X	X	UNDP	96,000.00	96,000.00	11888
	5.2 Maintain the M&E database	X	X	X	X	UNDP	5,000.00	5,000.00	11888

support of the effective delivery of the country programme.	5.3 Support 4 National Professional positions in UNDP CO (Governance, Decentralization, HIV/Gender, Poverty)	X	X	X	X	UNDP	322,953.00	249,000.00	11888
	5.4 Ensure the Professionalization of the Evaluation function in UNDP CO (Evaluation for UN Evaluator ¹ + Evaluation Certification I, II, III ²)	X	X	X	X	UNDP	50,000.00	0	OR (TBM)
	5.5 Support Detailed Assignment opportunities for UNDP CO staff	X	X	X	X	UNDP	25,000.00	0	OR (TBM)
TOTAL								TOTAL 625,000	433,000 (11888) 192,000.00 (OR - TBM)

¹ What a UN evaluator needs to know: Introductory Course on What Evaluation is and How it is Designed and Managed, UNSSC

² Evaluation Certification I, II, III (IDEA)

M&E Framework

AWP Expected results	Indicators, baselines and targets	Means of Verification
1. The country programme monitored and evaluated according to its efficiency, effectiveness, relevance and sustainability	<p>Indicator:</p> <ol style="list-style-type: none"> 1. % of field visits report recommendations implemented 2. % of evaluation recommendations implemented <p>Baseline:</p> <ol style="list-style-type: none"> 1. 80% 2. (TbD) <p>Target:</p> <ol style="list-style-type: none"> 1. 95% 2. 90% 	Atlas reports; Progress reports On-site visit reports M&E reports ERC reports
2. The coordination capacity of MINEC enhanced in Implementation of the country programme.	<p>Indicator:</p> <p>Number of country programme board meetings organized</p> <p>Baseline:</p> <p>1 (in 2011)</p> <p>Target:</p> <p>2 (in 2012)</p>	Mission reports; Programme board minutes; External evaluation reports
3. Annual NIM/NGO audit exercise completed on time.	<p>Indicator:</p> <ol style="list-style-type: none"> 1. Timeliness of annual audit 2. % of audit recommendation implemented <p>Baseline:</p> <ol style="list-style-type: none"> 1. All submitted by end April 2. 70% 	Atlas reports; Progress reports On-site visit reports M&E reports Audit reports

	<p>Target:</p> <ol style="list-style-type: none"> 1. All submitted by end April 2. 90% 	
4. Technical capacity of implementing partners and UNDP country office staff strengthened on RBM/PME.	<p>Indicator</p> <p>% of IP participation in NIM manual training</p> <p>Baseline</p> <p>40%</p> <p>Target</p> <p>80%</p>	<p>Atlas reports;</p> <p>Progress reports</p> <p>On-site visit reports</p> <p>M&E reports</p> <p>ERC reports</p>
5. Institutional capacities of MINEC and UNDP maintained in support of the effective delivery of the country programme.	<p>Indicator</p> <ol style="list-style-type: none"> 1. % of country programme delivery rate 2. Quality of M&E database <p>Baseline</p> <ol style="list-style-type: none"> 1. 75% 2. M&E database established <p>Target</p> <ol style="list-style-type: none"> 1. 85% 2. Quarterly updates of M&E database 	<p>Atlas reports;</p> <p>Progress reports</p> <p>On-site visit reports</p> <p>M&E reports</p> <p>ERC reports</p>
<p>Studies, surveys and evaluation (list below all surveys, evaluation and studies that will be conducted during the year – ensure that each activities are also listed and budgeted for in the AWP above)</p>		