



Government of Mozambique

United Nations Development Programme

2008 Annual Work Plan for "Capacity Development Project-00055154"

UNDAF Pillar Outcome(s): By 2009, 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):

7.1 UNDP Country Office's service orientation towards the Government, donors and CSO's as a key provider of development policy advice, support services, capacity building and aid coordination further enhanced.

Expected CP Output(s):

7.1.1 UNDP CO reputation amongst the government, donor community and CSO's as a key provider of development policy advice, development support services, capacity building and aid coordination services in Mozambique further enhanced

Expected CP Output(s): UNDP supported projects effectively monitored and evaluated

Implementing partner:

MINEC

Other Partners:

N/A

The coordination and management of the 2007-2009 CPD/CPAP will be undertaken by a country programme steering committee, coordinated by the Ministry of Foreign Affairs and Cooperation and composed by officials from the ministerial directorates, key stakeholders and UNDP through programme planning, monitoring and evaluation tools with the annual, midterm and final CPD reviews. These tools will include:

1. Field visit reports
2. Annual reviews
3. Mid term review. An in-depth evaluation of the CPD at the mid-point of the cycle will provide benchmark data and quality control indicators to ensure that programme content and execution modalities are efficient and delivered with optimum effect
4. Final review of the 2007-2009 CPD. This exercise, at the end of the cycle, will provide baseline indicators for the following CPD

Programme Period: 2007-2009
 Programme Component: Support to Capacity Development
 Budget Code: 04000
 Year: 2008

Estimated annualized budget:	0.3 million
Allocated resources:	0.9 million
Government:	in Kind
Regular Resource:	0.9 million
Other Resource:	0.00
Unfunded budget:	0.0

Dr. Eduardo Koloma
Deputy Minister of Foreign Affairs and Cooperation

Date

Ndolamb Ngokwey
UNDP Resident Representative

08.02.08
Date

UNDP Mozambique Annual Work Plan

Component 7: Country Programme Management

CPAP Output(s): UNDP supported projects effectively monitored and evaluated

EXPECTED RESULTS	KEY ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		Source of Funds
		Q1 2008	Q2 2008	Q3 2008	Q4 2008		Planned Amount	Amount Allocated	
1. Country Programme efficiency, relevance and sustainability evaluated.	1.1. Monitoring visits to projects	X	X	X	X	MINEC/DOIC /DONG	10.000	10.000	RR -UNDP
	1.2. Follow up to project evaluation recommendations			X	X	MINEC/DOIC			RR -UNDP
	1.3. Support to the Country Programme Mid Term review	X	X			MINEC/DOIC	30.000	30.000	RR -UNDP
	1.4 Follow up to the Country Programme Mid Term review		X	X	X	MINEC/DOIC			RR -UNDP
2. Financial Management of NEX projects improved.	2.1. Organize the recruitment of the audit company	X				MINEC/DOIC	45.000	45.000	RR -UNDP
	2.2. Organize the meetings between the audit company and all audit exercise participants	X	X		X	MINEC/DOIC			RR -UNDP
	2.3. Provide support to the audit exercise	X	X	X		MINEC/DOIC			RR -UNDP
	2.4 Follow up the audit recommendations			X	X	MINEC/DOIC			RR -UNDP

3. Participation on seminars and UN Conferences	3.1 Organize the participation of Government officials at the ECOSOC meeting			X		7.500	7.500		RR -UNDP
	3.2. Organize the participation of Government officials at the UN General Assembly			X		13.500	13.500		RR -UNDP
	3.3. Organize the participation of Government officials at other international conferences and meetings		X	X		5.000	5.000		RR -UNDP
	3.4 Organization of the MINEC/NGO's national meeting		X			25.000	25.000		RR -UNDP
4. National Capacities strengthened	4.1. Support to the DONG (national directorate for NGOs) in the updating of law 55/98	X				5.000	5.000		RR -UNDP
	4.2 Financial support for the training of MINEC staff internal and externally	X		X		5.000	5.000		RR -UNDP
	4.3 Financial support to the "Financial Attache" from the Mozambique embassies		X			50.000	50.000		RR -UNDP
	4.4 Financing of the study on the impact of the regional integration for Mozambique	X		X		15.000	15.000		RR -UNDP

	4.5 Institutional support to the SADC Directorate for implementation and dissemination of NEPAD activities	X	X	X	X	X	MINEC/DOIC /SADC	5.000	5.000	RR -UNDP
5. Logistic Support provided	5.1. Salaries of project staff	X	X	X	X	X	MINEC/DOIC	39.000	39.000	RR -UNDP
	5.2. Equipment purchase	X	X	X	X	X	MINEC/DOIC	5.000	5.000	RR -UNDP
	5.3 Office material acquisition	X	X	X	X	X	MINEC/DOIC	10.000	10.000	RR -UNDP
	5.4 Maintenance services	X	X	X	X	X	MINEC/DOIC	10.000	10.000	RR -UNDP
	5.5 Telephones, insurance e petrol	X	X	X	X	X	MINEC/DOIC	15.000	15.000	RR -UNDP
	5.6 Miscellaneous	X	X	X	X	X	MINEC/DOIC	5.000	5.000	RR -UNDP
TOTAL								300.000	300.000	UNDP

M&E Framework

AWP Expected results	Indicators, baselines and targets	Means of Verification
1. Country Programme efficiency, relevance and sustainability evaluated.	Indicator: 1-Country Programme Reviewed (CPAP do PNUD) 2-20 annual projects reports finalized and approved Baseline: 1-0 2-0	1- Country Programme Review report 2 – Annual projects reports
2. Financial Management of NEX projects improved.	Target: 1- Country Programme Reviewed 2- 20 annual projects reports finalized and approved Indicator: -1 2008 audit report Baseline : 1 – 2007 audit Report Target: 1 audit report for the 2008 exercise	2008 audit report
3. Participation on seminars and UN Conferences	Indicator: 3 Government officials actively participating in UN conferences Baseline: 2007 Conferences reports	Reports from the participants delegations

4. National Capacities strengthened	<p>Target: 3 Government officials actively participating in UN conferences</p> <p>Indicator: Additional 32 government staff trained</p> <p>Baseline: 32 government staff trained</p> <p>Target: Additional 32 government staff trained</p>	Reports from the beneficiaries
5. Logistic Support provided	<p>Indicator: Logistic support provided during 2008</p> <p>Baseline: Logistic support through 2007</p> <p>Target: Logistic Support to DOIC, DSADC e DONG</p>	