

Proj. 84874
CESC

Award 71 635



UN Mozambique

Annual Work Plans 2013-2016

Project: Strengthening Civil Society Participation in Policy Dialogue for Development II
Agency: UNDP

UNDAF/CPD Outcome 7: People in Mozambique participate in shaping and monitoring a transparent and equitable national development agenda

Expected UNDAF Output 7.2: Civil society and private sector representatives effectively participate in planning and monitoring mechanisms of development policies, strategies and programmes.

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

Expected Project-specific Outputs:

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;
2. Systems, methods and tools for Governance monitoring by CSOs established and functioning in the selected districts;
3. UN (DP) CS Long term capacity development Strategy Developed;

Implementing partner:

Centro de Aprendizagem e Capacitacao da Sociedade Civil - CESC

Other Partners:

UN Agencies, Ministry of Administrative Estate, Ministry of Development and Planning, Local Governments and Network Civil Society Organizations

Narrative

Mozambique continues to face enormous challenges that call attention to the need for more effective support especially for planning, monitoring, evaluation and coordination. Efforts to implement and monitor policies and strategies are severely affected by limited capacities to promote civil society participation. Non-state actors such as Civil Society Organizations (CSO) are therefore an important resource in contributing for the achievement of National Development Goals. The Government is aware of the importance of citizen's participation and has created formal Forums where Civil Society, Private Sector and all other non-state actors are called to participate (Consultative Councils, Development Observatories and the APRM Forum).

In 2007 under the country programme 2007-2011, UNDP supported the Civil Society Index, a participatory self-assessment process of CSOs that culminated in a national seminar in December. This exercise continued in 2008 with the preparation of a pilot capacity building program for CSOs throughout the country that has been running since 2009.

This Project will build on the experience and lessons learned from the implementation of the UNDP-supported CSO empowerment project and from the findings of the CSO index to continue to strengthen the capacity of CSOs to enable their effective participation in the governance processes and policy dialogue. In order to consolidate the process, the project will emphasize to strengthen CSO functionalities, specifically their management capacities much needed to formulate, implement, monitor and review policies and programmes. The project will also provide CSOs with the required analytical tools, techniques and resources to accompany and monitor Governance processes, and will work towards contributing to an enabling environment for their operation, including the legal environment.

Women still continue to be vulnerable, have less access to education, less informed about their rights, last to participate in decision-making that affect their lives and the most infected by HIV-AIDS. In the Government Five-year Plan and in line with the SADC platform, the Government of Mozambique has adopted the objective to achieve full gender-parity in decision-making positions (50% women) by 2014, which means a 100% increase from the current situation (26%). This project will support vulnerable groups specifically women, to empower, promote cultural change, and eliminate discriminatory practices and stereotypes. The project will support initiatives that promote gender equality at all levels. HIV disproportionately affects women and girls, therefore the project under its output 4 will support the decentralization of information.

Programme Period: 2013-2016

Programme Component: Strengthening Civil Society Participation in Policy Dialogue for Development II

Budget Code:

Execution: NIM

Estimated annualized budget: US\$1,185.000

Regular Resource: US\$630, 000

Other Resource: US\$555,000 (To be mobilized)

Agreed by (Implementing Partner):


Paula Monjane
Paula Monjane
CESC



Agreed by (UN Agency):

Ilaria Carnevali
Ilaria Carnevali
UNDP Director a.i.

**SPECIMEN SIGNATURES OF FACE AUTHORISATION
BY IMPLEMENTATION PARTNER**

Implementation Partner	Name(s) of Authorized Signee(s)	Title (s)	Signature(s)
CESC	Paula Monjane	Executive Director	 <p data-bbox="1241 658 1481 766"> Rua da Amizade N- 83, B C Tel.: 21 301 389, Fax: 21 301 574 e-mail: info@cescmoz.org Maputo - Mocimboa </p>

**UN Mozambique Annual Work Plan
2013**

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		
		1Q	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: Action Plan for CSOs capacity development to participate in Governance processes monitoring in the provinces of Gaza, Nampula and Cabo Delgado in place	1.1 Conduct a survey and baseline study of the institutional needs and key obstacles for effective participation of local CSOs, including at provincial and district levels in the provinces of Gaza, Nampula and Cabo Delgado					CESC	US\$30,000	US\$30,000	US\$30,000 RR
	1.2 Design an electronic database/directory of CSOs profile and capacity development needs in the 3 provinces					CESC	US\$5,000	US\$5,000	US\$5,000 RR
	1.3 Prepare a work plan for the support of the Local CSO the in the 3 provinces, based on the CSI and needs assessment					CESC	US\$0	US\$0	US\$0
	1.4 Provide assistance and logistical support to CSOs in the provinces to enable their effective participation in the Provincial DO and CC					CESC	US\$35,000	US\$35,000	US\$35,000 RR
	1.5 Administrative, logistical and personnel costs support,					CESC	US\$40,000	US\$40,000	US\$40,000 RR

Project Output Subtotal									
Project Output 2. Systems, methods and tools for Governance monitoring by CSOs established and functioning in the selected districts	Expected Annual Result: <i>Best practices, systems, tools and mechanisms for Governance monitoring shared among CSOs in the 3 selected provinces</i>	2.1. Conduct an assessment of systems, methods and tools in place in the 3 selected provinces for Governance monitoring and design guidelines and principles for Governance monitoring by CSOs			CESC	US \$15,000	US \$15,000	US\$15,000 RR	
		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 10,000		US\$10,000 OR (to be mobilized)	
		2.3. Organize 3 provincial workshops for CSOs/CBOs to share good practices of local Governance monitoring, building from the District Governance Monitoring Platforms			CESC	US \$20,000		US \$20,000 OR (to be mobilized)	
Project Output 2 Subtotal							US\$15,000 ^R US\$30,000 OR (to be mobilized)		
Project Output 3: UN (DP) CS long-term capacity development strategy developed	Expected Annual Result: <i>UN (DP) CS capacity</i>	3.1 Engage a consultant to facilitate the discussions towards the development of UN(DP) long term capacity development strategy; document the findings and draft the strategy			UNDP	US\$30,000	\$ 20,000	US\$30,000 RR \$ 10,000 OR	

development Strategy in place		3.2 Organize 1 national and 3 provincial workshops with key CSOs representatives, with involvement of Regional Centre Specialist, Civil Society Advisory Board members and other UN agencies to discuss the guidelines for a UN (DP) Long term capacity Development Strategy				UNDP	US\$10,000	US\$5,000	US\$5,000 RR US5,000 OR (to be mobilized)
Project Output 3 Subtotal		3.3 Organize 1 national and 3 provincial workshops with key CSOs representatives, with involvement of Regional Centre Specialist, Civil Society Advisory Board members and other UN agencies to validate the Long term Capacity Development Strategy proposal				UNDP	US\$25,000	US\$0	US25,000 OR (to be mobilized)
Project Management Related Costs including M&E		3.4 Formulate and Action Plan for the Strategy Implementation				UNDP	US\$5,000	US\$0	US5,000 OR (to be mobilized)
TOTAL CESC		Support services for project implementation (UNDP services)				UNDP	US\$20,000	\$20,000	US\$20,000 RR
TOTAL PNUD									\$125,000 RR \$30,000 OR US 55,000 RR US 45,000 OR

TOTAL		US\$ 245,000	US\$175,000	US\$175,000 RR US\$75,000 OR (to be mobilized)

M&E Framework 2013

2013 AWP Expected results		Indicators, baselines and targets	Means of Verification
<p>Action Plan for CSOs capacity development to participate in Governance processes monitoring in the provinces of Gaza, Nampula and Cabo Delgado in place</p>	<p>Indicators, baselines and targets Indicator 1: Level of conducting the CSO capacity needs assessment availability in the 3 provinces Baseline 1: Not available Target 1: Baseline Study and needs assessment report produced and disseminated Indicator 2: Progress of producing the Action plan for CSO Baseline 2: Not available Target 2: Action Plan approval by the Project Board</p>	<p>Means of Verification Baseline study and needs assessment report Project Board minutes Progress Reports</p>	
<p>Best practices, systems, tools and mechanisms for Governance monitoring shared among CSOs in the 3 selected provinces</p>	<p>Indicator 1: % of local CSOs participating in the best practices workshops desegregated by Provinces Baseline 1: TBD Target 1: 80% 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: Not Available Target 2: 4 in 2013</p>	<p>Workshops reports Community Radios Programs</p>	
<p>UN (DP) CS capacity development Strategy and Action Plan in place</p>	<p>Indicator 1: Number of consultation and validation workshops held Baseline 1: Not available Target 1: 8 Indicator 2: % of CSOs representing Women interests participating in the consultation and validation workshops Baseline 2: 0 Target 2: 20%</p>	<p>Workshops reports</p>	
<p>Studies, surveys and evaluation Baseline study of the institutional needs of Local CSOs in</p>			

selected provinces

**UN Mozambique Annual Work Plan
2014**

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.	<i>1.1</i> Prepare training sessions for CSOs in the three provinces on advocacy, budget analysis, PES, BdePES and POG analysis and other key issues identified in the needs assessment <i>1.2</i> 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 <i>1.3</i> Provide technical assistance and financial support to CSOs in key areas identified by the baseline study and needs assessment					CESC	US\$45,000	US\$25,000	US\$25,000 RR US\$ 20,000 OR (to be mobilized)
						CESC	US\$20,000	US\$20,000	US\$20,000 RR
						CESC	US\$50,000	US\$15,000	US\$15,000 RR US 35,000 OR (to be mobilized)

Expected Annual Result:
Improved quality of CSOs participation in the Provincial Development Observatories, District Consultative Councils and APRM Forum

	2.3. Train members of the Platforms in the use of tools for Governance monitoring, including the Citizens Reports Cards				CESC	US\$ 20,000	US\$ 10,000	US\$ 10,000 RR (to be mobilized)
Project Output 2 Subtotal								US\$25,000 RR US\$10,000 OR (to be mobilized)
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	US\$20,000 RR
<i>Expected Annual Result: UN (DP) CSOs capacity development Strategy action plan implemented</i>								US\$20,000 RR
Project Output 3 Subtotal								
Project Management Related Costs including M&E	Support services for project implementation (UNDP services)				UNDP	US\$ 20,000	US\$20,000	US\$20,000 RR
TOTAL CESC								\$ 145,000 RR \$120,000 OR
TOTAL UNDP								\$40,000 RR
TOTAL						US\$ 305,000	US\$185,000	US\$185,000 RR US\$120,000 OR (to be mobilized)

M&E Framework 2014

2014 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: 70%</p> <p>Indicator 2: % of CSOs representing women interest joining the Common position paper Baseline 2: Not available Target 2: 30% in 2013</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 : 0 Not available Target 1: 3 Districts in 2013</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: Not Available Target 2: 8 in 2013</p>	<p>Platform meetings 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 : Not available Target 1: 10 in 2013</p> <p>Indicator 2: % of CSOs representing Women interests benefiting from the Capacity development action plan implementation by province Baseline 2: Not available Target 2: 30%</p>	<p>CSOs reports</p>
Studies, surveys and evaluation		

**UN Mozambique Annual Work Plan
2015**

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	TIMEFRAHE				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.	1.1 Organize 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\$30.000		US\$30.000 OR (to be mobilized)
						CESC	US\$25.000	US\$25.000	US\$25.000 RR
						CESC	US\$35.000	US\$35.000	US\$35.000 RR
<i>Expected Annual Result: Improved quality of CSOs participation in the Provincial Development Observatories, District Consultative Councils and APRM Forum</i>	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								
	1.3 Provide technical assistance and financial support to CSOs in key areas identified by the baseline study and needs assessment					CESC	US\$35.000	US\$35.000	US\$35.000 RR