

UN Mozambique
“Country Programme Coordination and Capacity Development”

Agency: UNDP

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
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Other Partners:	IPs for UNDP-supported projects
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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.

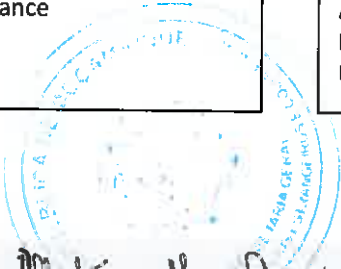
The first component of the project is related to the country programme coordination, namely: (1) The country programme monitored and evaluated according to its efficiency, effectiveness, relevance and sustainability; (2) The coordination capacity of MINEC enhanced in implementation of the country programme; 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 Period: 2012-2015
Programme Component: Governance

Estimated Project 2015 Budget: USD 878,001
Allocated 2015 Resources: USD 585,000
Regular Resources for 2015: USD 212,000
Unfunded Budget for 2015: USD 293,001



Agreed by the Ministry of MINEC

Albertina Mac Donald

Agreed by UNDP

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2015 Annual Work Plan

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	Q2	Q3	Q4		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 Monitoring visits to projects supported by UNDP.		X	X		MINEC	9,100	9,100	RR
	1.2 Follow up on the evaluations recommendations		X	X		MINEC	2,500.00	0	OR (TBM)
	1.3 Conduct evaluations foreseen in the CP Evaluation Plan (including Country Programme final evaluation, thematic evaluation on gender mainstreaming and outcome evaluations)		X	X		UNDP	95,000	95,000	RR
2. The coordination capacity of MINEC enhanced in implementation of the country programme.	2.1 Organize programme board meetings			X	X	MINEC	3,000	3,000	RR
	2.2 Organize MINEC participation in UN seminars and conferences	X	X	X	X	MINEC	37,900	37,900	RR
	2.3 Organize meetings to plan new CPD/UNDAF and discuss alignment to UNDP Strategic Plan issues			X	X	UNDP	1,500	1,500	RR
	2.4 Salary payment for project staff (Project coordinator, Finance Assistant, Secretary, Driver)	X	X	X	X	MINEC	31,500	31,500	RR
	2.5 Purchase office material, communication costs and maintenance	X	X	X	X	MINEC	5,000	5,000	RR
	2.6 Support to MINEC Training Plan	X	X	X		MINEC	25,000	25,000	RR
3. Annual NIM/NGO audit exercise completed on time.	3.1 Organize annual audit for the projects.	X	X			UNDP	4,000	4,000	RR
	3.2. Follow up on audit recommendations implementation	X	X	X	X	UNDP	0	0	RR
TOTAL COMPONENT 1: 214,500							212,000 (RR)	2,500 (TBM)	

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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 2015	Q2 2015	Q3 2015	Q4 2015		Planned Amount (US\$)	Amount Allocated (US\$)	Source of Funds (RR or OR)	
4. Technical capacity of implementing partners and UNDP country office staff strengthened in RBM/PME (planning, monitoring and evaluation).	4.1. Conduct training for IPs on NIM procedures									
		5.1 Support 1 UNV M&E Post in UNDP CO	X	X	X	X	UNDP	50,000	50,000	11888
		5.2 Maintain the M&E database	X	X	X	X	UNDP	2,000	0	2,000 (TBM)
		5.3 Support 4 National Professional positions in UNDP CO (Governance, Decentralization, HIV/Gender, Poverty)	X	X	X	X	UNDP	322,953	249,000	249,000 (11888) 73,953 (TBM)
		5.4 Support 2 National General positions in UNDP CO (1 programme finance; 1 programme associate)	X	X	X	X	UNDP	75,548	68,000	68,000 (11888) 7,548 (TBM)
		5.5 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	93,000	0	93,000 (TBM)
5.6 Support Detailed Assignment opportunities for UNDP CO staff		X	X	X	X	UNDP	70,000	0	70,000 (TBM)	
TOTAL COMPONENT 2: 663,501									373,000 (11888) 290,501 (OR TBM)	
TOTAL PROJECT: 878,001										
212,000 (RR); 373,000 (11888); 293,001 (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)

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M&E Framework

AWP Expected results	Indicators, baselines and targets	Means of Verification
<p>1. The country programme monitored and evaluated according to its efficiency, effectiveness, relevance and sustainability.</p>	<p>Indicator: 1. % of field visits report recommendations implemented.</p> <p>Baseline: 80%</p> <p>Target: 95%</p>	<p>Mission reports; Programme board minutes; External evaluation reports.</p>
<p>2. The coordination capacity of MINEC enhanced in implementation of the country programme</p>	<p>Indicator: 1. Number of country programme board meetings organized 2. Number of MINEC staff trained on project management 3. Number of IP institutions attending training in RBM/PME/NIM</p> <p>Baseline Indicator 1: 1 (in 2011) Indicator 2: 1 (in 2014) Indicator 3: 0 (in 2014)</p> <p>Target Indicator 1: 2 (in 2015) Indicator 2: 3 (in 2015) Indicator 3: 15 (in 2015)</p>	<p>Progress reports On-site visit reports M&E reports Audit reports Training reports and attendance sheets</p>
<p>3. Annual NIM/NGO audit exercise completed on time</p>	<p>Indicator: 1. Timeliness of annual audit 2. % of audit recommendations implemented</p> <p>Baseline: 1. All submitted by end April 2. 70%</p>	<p>Atlas reports; Progress reports On-site visit reports M&E reports ERC reports</p>

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	<p>Target:</p> <p>1. All submitted by end April</p> <p>1. 90%</p>	
<p>4. Technical capacity of implementing partners and UNDP country office staff strengthened in RBM/PME</p>	<p>Indicator</p> <ol style="list-style-type: none"> Level of participation in RBM/PME training Number of IP institutions attending RBM/PME/NIM training Number of RBM/PME/NIM trainings conducted in 2015 <p>Baseline</p> <p>Indicator 1: 40%</p> <p>Indicator 2: 0 (in 2014)</p> <p>Indicator 3: 0</p> <p>Target</p> <p>Indicator 1: 80%</p> <p>Indicator 2: 15 (in 2015)</p> <p>Indicator 3: 3 (in 2015)</p>	
<p>5. Institutional capacities of MINEC and UNDP maintained in support of the effective delivery of the country programme</p>	<p>Indicator</p> <ol style="list-style-type: none"> % of country programme delivery rate Quality of M&E database <p>Baseline</p> <ol style="list-style-type: none"> 75% Functioning M&E database <p>Target</p> <ol style="list-style-type: none"> 90% M&E analysis done. 	<p>Atlas reports; Progress reports On-site visit reports M&E reports 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> <p><i>CP Final Evaluation</i></p> <p><i>Thematic gender mainstreaming evaluation</i></p> <p><i>Outcome evaluations as foreseen in the CO Evaluation Plan</i></p>		

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