



Government of Mozambique



United Nations  
Development Programme

**Annual Work Plan - 2013**  
**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.

<b>Implementing Partner:</b>	<b>DOIC/MINEC</b>
<b>Other Partners:</b>	<b>IPs for UNDP-supported projects</b>

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:** 2013  
**Programme Component:** Governance  
**Award:** 63755  
**Project:** 00080671 (CPC & CD)  
**Budget Code:**

**Estimated Project Budget:** 601,500.00  
**Allocated Resources:** 505,000.00  
**Government Resources:**  
**Regular Resources:** 130,000.00  
**11888 Resources:** 370,000.00  
**Unfunded Budget:** 96,500.00

Agreed by the implementing partner



Albertina Mac Donald  
DOIC Director (MINEC)

Agreed by UNDP



Matthias Naab  
UNDP Director

2013 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	PROVISIONAL BUDGET		
		Q1 2013	Q2 2013	Q3 2013	Q4 2013		Planned Amount (US\$)	PROVISIONAL BUDGET	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 and follow up missions to evaluate the implementation of recommendation from Audits to projects supported by UNDP.					MINEC	9,300.00	6,800.00 2,500.00	RR To be mobilized
2. The coordination capacity of MINEC enhanced in implementation of the country programme.	2.1 Organize programme board meetings					MINEC	1,000.00	1,000.00	RR
	2.2 Salary payment for project staff (Project Officer, Finance Assistant, Secretary, Driver)					MINEC	37,400.00	37,400.00	RR
	2.3 Purchase office material, communication costs and maintenance services					MINEC	3,800.00	3,800.00	RR
	2.4 Organize MINEC participation in UN seminars and conferences					MINEC	15,000		OR to be mobilized
3. Annual NIM/NGO audit exercise and other M&E administrative requirements completed on time.	3.1 Evaluation, Annual Audits, micro-assessment, and other UNDP M&E/adm. requirements					UNDP	7,500.00	7,500.00	RR



	3.2. Follow up on audit recommendations implementation					UNDP	2,500.00	0	OR (TBM)
	3.3 Conduct a CPD (2012-15) Mid Term Review					UNDP	60,000.00	60,000.00	RR
TOTAL MINEC								46,500.00 2,500.00	RR To be mobilized
TOTAL PNUD								70,000.00 2,500.00	RR To be mobilized

**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	PROVISIONAL BUDGET			
		Q1 2013	Q2 2013	Q3 2013	Q4 2013		Planned Amount (US\$)	Provisional Budget (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. Provide training in RBM, M&E to IPs and UNDP					UNDP	50,000.00	15,000.00	15,000 (RR) 35,000 (OR – TBM)	
5. Institutional capacities of the MINEC and the UNDP maintained in support of the effective delivery of the country	5.1 Support 1 M&E Post in UNDP CO					UNDP	50,000.00	50,000.00	11888	

programme.	5.2 Maintain the M&E database						UNDP					
	5.3 Support 4 National Professional positions in UNDP CO (Governance, Decentralization, HIV/Gender, Poverty)						UNDP	322,953.00	320,000.00	11888		
	5.6 Support knowledge sharing and management for UNDP and MINEC staff <ul style="list-style-type: none"> <li>• MINEC/DOIC training needs assessment;</li> <li>• Awareness training on Climate Change Environmental impact on Development;</li> <li>• Training on domestication and follow up of international commitments</li> </ul>						UNDP	60,000.00	3,500.00	RR 56,500 OR to be mobilized		
TOTAL								388,500.00	370,000.00 (11888)			
									135,000.00 RR			
TOTAL								505,000.00	96,500 (OR – TBM)			



## 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><b>Indicator:</b> 1. % of field visits report recommendations implemented.</p> <p><b>Baseline:</b> 1. 80%</p> <p><b>Target:</b> 1. 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><b>Indicator:</b> 1. Number of country programme board meetings organized</p> <p><b>Baseline</b> 1. 1 (in 2011)</p> <p><b>Target</b> 1. 2</p>	<p>Atlas reports; Progress reports On-site visit reports M&amp;E reports Audit reports</p>
<p>3. Annual NIM/NGO audit exercise and other M&amp;E administrative requirements completed on time.</p>	<p><b>Indicator:</b> 1. Timeliness of annual audit 2. % of audit recommendations implemented</p> <p><b>Baseline:</b> 1. All submitted by end April 2. 70%</p>	<p>Atlas reports; Progress reports On-site visit reports M&amp;E reports ERC reports</p>

	<p><b>Target:</b></p> <ol style="list-style-type: none"> <li>1. All submitted by end April</li> <li>2. 90%</li> </ol>	
<p>4. Technical capacity of implementing partners and UNDP country office staff strengthened in RBM/PME</p>	<p><b>Indicator</b></p> <ol style="list-style-type: none"> <li>1. Level of participation in RBM/PME training</li> </ol> <p><b>Baseline</b></p> <p>40%</p> <p><b>Target</b></p> <p>80%</p>	<p>Atlas reports; Progress reports On-site visit reports M&amp;E reports ERC reports</p>
<p>5. Institutional capacities of MINEC and UNDP maintained in support of the effective delivery of the country programme</p>	<p><b>Indicator</b></p> <ol style="list-style-type: none"> <li>1. % of country programme delivery rate</li> <li>2. Quality of M&amp;E database</li> </ol> <p><b>Baseline</b></p> <ol style="list-style-type: none"> <li>1. 75% (2011)</li> <li>2. Functioning M&amp;E database</li> </ol> <p><b>Target</b></p> <ol style="list-style-type: none"> <li>1. 90%</li> <li>2. M&amp;E analysis done.</li> </ol>	<p>Atlas reports; Progress reports On-site visit reports M&amp;E reports ERC reports</p>
<p><b>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)</b></p>		