United Nations Assistance Development Framework for Mozambique 2012-2015

ACTION PLAN

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ACRONYMS AND ABBREVIATIONS

ARV	Anti-Retroviral
AWP	Annual Work Plan
BER	Budget Execution Report
CCA	Common Country Assessment
CAADP	Comprehensive Africa Agriculture Development Programme
CBF	Common Budgetary Framework
C/G/HR	Integrated Approach to Culture, Gender and Human Rights
CLTS	Community led Total Sanitation
CNCS	National AIDS Coordinating Authority
CNJ	National Youth Council
CRC	Convention on the Rights of the Child
CPD	Country Programme Document
CPI	Investment Promotion Centre
CSAC	Civil Society Advisory Commitee
CSO	Civil Society Organizations
CUT	Conta unica do Tesouro/Unique Treasury Account
DaO	Delivering as One
DBS	Direct Budget Support
DRG	Development Result Groups
DRR	Disaster Risk Reduction
EC	European Commission
ESDEM	Demographic and Socio-Economic Database
ESSP	Education Sector Strategic Plan
FACE	Fund Authorization and Certificate of Expenditures
FAO	Food and Agriculture Organization
FSN	Food Security and Nutrition
GDP	Gross Domestic Programme
GNI	Gross National Income
GoM	Government of Mozambique
HACT	Harmonized Approach to Cash Transfer
HCT	Humanitarian Country Team
HIV and AIDS	Human Immunodeficiency Virus / Acquired Immunodeficiency Syndrome
HoA	Head of Agency
IADG	International Agreed Development Goals
IAEA	International Agency for Atomic Energy
ICT	Information and Communication technology
IFAD	International Fund for Agricultural Development
ILO	International Labour Organization
IMF	International Monetary Fund
INAR	National Institute for Support to Refugees
INAS	National Institute of Social Action
INE	National Institute of Statistics

INGC	National Institute for Disaster Management
INATUR	National Institute for Tourism
INEFP	National Institute for Employment and Training
INNOQ	National Institute for Normalization and Quality
INSIDA	Information on HIV and AIDS in Mozambique
IOF	National Family Budget Survey
IOM	International Organization for Migration
IP	Implementing Partner
IPEME	Institute for the Promotion of Small and Medium Enterprises
IPEX	Institute for Exportations Promotion
IPT	Intermittent Preventive Treatment
ITC	International Trade Centre
LTA	Long Term Agreement
MAE	Ministry of State Administration
MARP	African Peer Review Mechanism
MCT	Ministry of Science and Technology
MIC	Ministry of Industry and Trade
MICOA	Ministry for Coordination of Environmental Affairs
MICS	Multiple Indicator Cluster Survey
MICULTURA	Ministry of Culture
MDG	Millennium Development Goals
MDGR	Millennium Development Goals Report
MINAG	Ministry of Agriculture
MINEC	Ministry of Foreign Affairs and Cooperation
MINED	Ministry of Education
MINT	Ministry of Interior
MIPESCAS	Ministry of Fisheries
MISAU	Ministry of Health
MF	Ministry of Finance
MJD	Ministry of Youth and Sport
MMAS	Ministry of Women and Social Action
MMR	Maternal Mortality Ratio
MoJ	Ministry of Justice
MOPH	Ministry of Public Works and Housing
MPD	Ministry of Planning and Development
MP	Member of Parliament
MSME	Micro Small and Medium Enterprises
M&E	Monitoring and Evaluation
NAPA	National Programme of Adaptation
NGOs	Non-governmental Organizations
NRAs	Non Resident Agencies
NSPIII	National Strategic Plan III
OCHA	Office for the Coordination of Humanitarian Affairs
ODAMOZ	

OHCHR	Office for the UN High Commission for Human Rights
OMT	Operations Management Team
PARP	Poverty Reduction Action Plan
PARPA	Action Plan for the Reduction of Absolute Poverty
PDD	District Development Plan
PFM	Public Finance Management
PEN	National Multi-Sectoral Strategic Plan to Combat HIV and AIDS
PES	Economic and Social Plan
PESE	Education Sector Strategic Plan
PESOE	Strategic Plan of Education Sector
PESS	Health Sector Strategic Plan
PIREP	Integrated Programme for Education Reform
PLWHA	People Living with HIV or AIDS
PMTCT	Prevention of Mother-to-Child Transmission
PQG	Government's Five Year Plan
PROAGRI	National Agricultural Development Programme
PRONASAR	National Programme for Rural Sanitation and Water
PESOD	District Economic and Social plan and budget
RC	Resident Coordinator
RCO	Resident Coordinator's Office
RH	Reproductive Health
SADC	Southern African Development Community
SC	Steering Committee
SETSAN	Technical Secretariat for Food Security and Nutrition
SRH	Sexual and Reproductive Health
SHR/MMR	National Reproductive Health Policy
SWAp	Sector Wide Approach
STAE	Technical Secretariat for Electoral Administration
TAP	Treatment Acceleration Programme
TB	Tuberculosis
ToR	Terms of Reference
UN	United Nations
UNAIDS	Joint United Nations Programme on HIV and AIDS
UNCDF	United Nations Capital Development Fund
UNCT	United Nations Country Team
UNCTAD	United Nations Conference on Trade and Development
UNDAF	United Nations Development Assistance Framework
UNDG	United Nations Development Group
UNDP	United Nations Development Programme
UNEP	United Nations Environment Programme
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNFPA	United Nations Population Fund
UN-HABITAT	United Nations Agency Human Settlements Programme
UNHCR	United Nations High Commissioner for Refugees

UNICEF	United Nations Children's Fund
UNIDO	United Nations Industrial Development Organization
UNODC	United Nations Office of Drugs and Crime
UN OMT	UN Operations Management Team
UNT TAM	UN Team on AIDS in Mozambique
UNWOMEN	United Nations Entity for Gender Equality and the Empowerment of Women
UNV	United Nations Volunteers
UPR	Universal Periodic Review
WB	World Bank
WFP	World Food Programme
WHO	World Health Organization

In the UNDAF 2012-2015 Action Plan, the United Nations System and the Government of Mozambique, commit to operationalize a common strategy to enhance the performance and impact of the joint response to the development needs of Mozambique
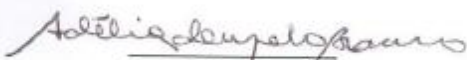
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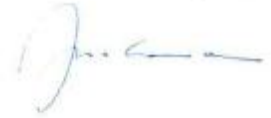Sr. CARLOS ZACCAGNINI DE ORY
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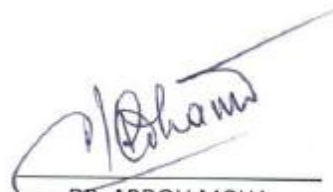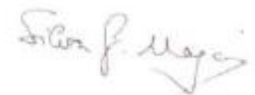DIRECTOR REGIONAL/REP, UNEP, MOZ

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1. INTRODUCTION

This action plan builds and gives details to how the UN will work towards the UNDAF outcomes. The UNDAF is the strategic, all inclusive and common programme framework for *what* UN intends to focus on in the next programming cycle 2012-15. The UNDAF Action Plan operationalizes the UNDAF and explains *how* the UNDAF will be implemented.

The two documents are based on the analysis of the UN's comparative advantages, the development context and the lessons learnt from the current UNDAF and the Delivering as One initiative. They have benefitted from the advice and the guidance of the Government, Civil society and development partners through several consultations.

The deepening and cementing of the Delivering as One reform are an integral part of the process and the resulting documents. The original pillars of the reform: One programme, One budgetary framework, One leader, One office and Common Services, and One Communication strategy remain aims of the UN system.

The UNDAF action plan forms the basis for UN programming in the 2012 – 2015 cycle and constitute the *One programme*. There are no longer activities or agencies outside the UNDAF, including humanitarian actions.

The *One Budgetary Framework* will be used more actively to identify resource gaps, mobilize and manage contributions and monitor and report on progress. The UN has laid out a common resource mobilisation strategy to seek, first and foremost, multi-year and un-earmarked funding, and secondly, resources for particular results. The ambition is also to better align with principles of aid effectiveness, by increasing transparency of funds and utilise the Government's financial systems for channelling financial resources.

The UN will further strengthen coherence and effectiveness in communications and advocacy through *One Communication Strategy*. In particular, joint efforts will be made to focus on strategic signature initiatives which are timely and where UN's voice adds value. An important communication objective is to encourage UN staff's and partners' active participation and contribution to move UN towards the vision.

Common services and harmonisation and simplification of business practices will continue in the areas of procurement, human resources, finance, logistics and ICT. The aim is to improve processes to cut cost and increase quality of effective programme delivery.

2. CONTEXT ANALYSIS

Mozambique has the opportunities with good governance and the right policies to accelerate economic and social development to lift people out of poverty and empower the most vulnerable in society. But it faces also the risk of increased polarization and disparities if measures are not taken for a fair and inclusive growth.

Mozambique has the potential for rapid economic and social growth. The country is endowed with rich natural resources in terms of arable land, minerals, gas, hydro energy and marine life. The 21 million population is mostly young, better educated and increasingly urban. The country has 2,470 km long coastline offering opportunities for fisheries and tourism development, and logistic services for neighbouring mainly landlocked countries. Mozambique's agricultural sector is incrementally becoming competitive on the domestic food markets and has the potential to strengthen its positions on regional and global markets.

The potential of Mozambique, its stability, together with favourable global demand has paved the way for increased foreign and domestic investments in mining, financial services and agriculture. The investments, trade expansion and agricultural productivity have contributed to an average GDP growth of 7.5% in the last five years leading to an estimated US$ 490 GDP per capita (IMF 2011). What remains challenging for the country, and its government, is to translate the success into expansion of people's opportunities and capacities to participate and benefit from these developments, irrespective of wealth, sex, age, titles, ethnicity and locations. The uneven distribution of (wealth) development benefits is one of the features that need significant attention to make the progress sustainable and more inclusive.

There are great varieties and disparities in access to economic opportunities. The estimated Gini Coefficient of 0.42 suggests a fairly uneven distribution of income. Behind this figure there are 11, 7 million living below the national poverty line (INE 2008); a number that has increased since 2002/03. People survive mainly through subsistence farming and have insufficient access to means to expand and create a surplus to enable them to participate and benefit from the economic developments. The current business climate favors large companies and capital intensive investments, and more needs to be done in support of small holders and small and medium enterprises. The national unemployment rate is at 18.7% whilst the country and estimated 300,000 young people enter the labour market each year in search for jobs.

The poverty incidence varies geographically and between women and men. The spread between the poorest and riches and among provinces is wide. Niassa, Maputo City, Cabo Delgado and Tete have the lowest rates of incidence of poverty (between 33% and 42%) and Maputo, Zambézia and Gaza Provinces have the highest rates (59% - 70.5%). Between women and men, there is a higher incidence of poverty among households headed by women than men (57.8% and 53.9%). But there is a tendency and risk of increased feminization of poverty, as many of the new job opportunities are more accessible to men than women such as within the mining and constructions sectors.

The third national poverty assessment published in September 2010 highlights significant improvements in access to basic social services, particularly in the area of education and health. The poverty assessment also shows that disparities in access to basic social services still persist both in terms of geographical areas, disadvantaged groups and gender. In for example, accessing healthcare, distance to health posts could be one explanatory factor why 74 percent of urban residents using healthcare when ill, compared with only half of rural residents (WB 2008).

As many as 47 percent of children are affected by chronic undernutrition or stunting (low height for age). This means that these 1,7 million children's physical and cognitive development have been compromised which is irreversible after the age of two, and hence have lower capacity for an active life and in many cases reduced life expectancy.

The HIV epidemic shows the sign of stabilization of HIV prevalence of 11.5 per cent among 15-49 years old. But again, there are large discrepancies among the different regions of the country. The south has the highest estimated prevalence of 17.8 per cent compared to the northern region of a stable prevalence at 5.6 per cent. Another disparity is that HIV disproportionally affects women and girls. Infections are almost twice as high among adult women compared to men.

The national capacity to address these disparities and fight poverty is key determinant to allow all Mozambicans to take part in the future developments. Social, economic, spatial and gender based inequalities contribute to political exclusion and inability for people to influence collective decisions that affect their lives. Hence, transparent and accountable leadership, and capacity to deliver and defend the human rights are key for a sustainable, stable and socially just society.

3. PARTNERSHIPS, VALUES AND PRINCIPLES

The overall UN engagement in the country will be guided by the Paris Declaration principles which emphasize the Government leadership of the development process, the alignment with Government priorities, systems and development cycle, harmonization among UN agencies, stakeholder inclusion and results based management.

The UNDAF 2012 – 2015 is the first developed under the Delivering as One pilot initiative. This UNDAF Action Plan will represent the exclusive joint action plan for all UN agencies, replacing Country Programme Action Plans (CPAPs) for example. Annual work plans will largely be joint, and organized around the UNDAF action plan, while monitoring and evaluation will be fully harmonized internally among agencies and aligned with national systems. At operational level, collaboration among UN agencies will be guided by the Delivering as One spirit and model, which will combine the Agencies mandates, the comparative advantages and the commitments around the UNDAF. UNCT and agencies will at all times observe the UNCT code of conduct in the discharge of their commitments. The Core Management principles include values of Integrity and ethics, Transparency and accountability, Team work, respect and trust. The Governance mechanisms will be grounded on a participatory management, results based time management and staff wellbeing. The programme development and management will guided by creativity, quality performance and oversight, stronger intersectoral linkages to improve programme efficiency and effectiveness and realistic planning.

Operational Government/UN partnership mechanisms will include a leading UNDAF Steering Committee co-chaired by MINEC and the UN Resident Coordinator; alignment with the government planning and reporting cycle (PARP planning structures and cycle), use of countries financial management system (E-Sistafe) and harmonized coordination with the sectors in the planning, M&E and reporting processes (sector planning, common funds, joint programmes, other).

The RC and the UNCT will be collectively accountable for the UN/UNDAF results in the country, while relegating the specific programme accountability to the Agencies based on their individual country agreements.

Below is a table detailing the basic country agreement of UN Agencies that will serve as legal basis for the relationship between the Government and each of the UN organizations in Mozambique.

Agency	Nature of presence	Mechanism	With	Date
1. FAO	Resident	Exchange of letters	Ministry of Agriculture	September 1979

2. UNDP Agencies covered by UNDP Country Agreement (15-22): UN WOMEN, UNAIDS, ITC, UNIDO, UN-Habitat, UNV, UNCDF	Resident	Basic Agreement	Government of Mozambique	September 1976
4. UNFPA	Resident	Basic Cooperation Agreement	Government of Mozambique	February 2007
3. UNESCO	Resident	Agreement	Government of Mozambique	September 1995
4. UNICEF	Resident	Basic Cooperation Agreement	Government of Mozambique	May 1996
5. WFP	Resident	Agreement	Government of Mozambique	October 1975
6. WHO	Resident	Agreement	Government of Mozambique	April 1976
7. IFAD	NRA	Agreement	Government of Mozambique	February 2011
8. IOM	NRA	Agreement	Government of Mozambique	January 2005
9. OHCHR	NRA			
10. UNICRI	NRA	Agreement based on specific projects		
11. UNCTAD	NRA			
12. UNEP	NRA			
13. UNHCR	Resident	Agreement	Government of Mozambique	May 1987
14. ILO	NRA	Exchange of letters		

The UNDAF Action Plan will, in respect of each of the United Nations system agencies signing, be read, interpreted, and implemented in accordance with and in a manner that is consistent with the basic agreement between such United Nations system agency and the Host Government.

5.   CRITICAL PROGRAMME INTERVENTIONS

The present UNDAF Action Plan, which operationalizes the UNDAF 2012-2015 in Mozambique and strives to support the achievement of the MDGs, builds on the programmatic orientations and strategic focus of the past programming cycle (2007–2011), while pursuing a stronger equity dimension. In line with the overall goal of the UNDAF to reduce poverty and disparities for improved well-being of the

most vulnerable people in Mozambique, the One Programme aims at facilitating that the most disadvantaged families, groups and communities progressively realise their rights to development, protection, governance and participation.

The eight outcomes of the UNDAF 2012-2015 in the economic, social and governance areas will be implemented through the coordinated delivery of 49 outputs, which all involve two or more UN agencies. When designing the One Programme, consideration was given to develop a structure that (i) functions in alignment with the sectoral structure of the Government counterparts, (ii) facilitates at the same time cross-sectoral programming approaches; (iii) integrates mainstreaming issues such as HIV and AIDS, Culture, Gender and Human rights, Environment, as well as Disaster Risk Reduction; and (iv) maintains the coordination and management of programme interventions and programme support functions as light as possible.

4.1 PRINCIPAL PROGRAMME ACTIONS

4.1.1. Economic Area

In the economic area, the UN will accompany Government's efforts in poverty reduction by supporting on the one hand productivity growth in the primary sector with direct impact on rural livelihoods, and by enabling on the other hand micro, small and medium enterprises (MSME) in rural and peri-urban areas to generate sustainable employment opportunities. Complementary interventions in the area of disaster risk reduction and climate change adaptation will help ensure that recurrent natural hazards do not compromise sustainable achievements in the other two areas.

Under Outcome 1 "**Vulnerable groups (with a particular focus on women) demand and ensure production and productivity in the primary sector in order to increase their own food security**", the UN will address the policy and regulatory framework pertaining to food security, the use of appropriate agricultural technologies for increased agricultural productivity and production and decreased post–harvest losses, land right issues of small-holders, as well as the sustainable management of small scale fisheries. In terms of policy advice, particular importance will be given to the finalization of the Agricultural Statistics Master Plan that will harmonize the existing early warning and post-harvest agricultural surveys.

By capacity development of farmers and farmers' associations and by promoting agricultural intensification and diversification techniques mainly for small farmers, vulnerable youth and women, the UN will contribute to better food security and agricultural productivity of the poorest populations in Mozambique. Making use of the complementarities amongst the UN agencies, agricultural trainings will be accompanied – when necessary – by functional literacy training programs for organized groups of farmers. In a similar way, fostered partnerships between communities and private investors will promote more equitable sharing of benefits arising from the use of land and natural resources.

In view of ensuring **access of vulnerable groups to decent employment and opportunities for improved livelihoods** (Outcome 2), the United Nations in Mozambique will support the Government in its endeavor to increase the economic opportunities for MSMEs in rural and peri-urban areas. In line with the Small and Medium Enterprises Strategy and the National Rural Finance Strategy, capacity development interventions will focus on strengthening business management skills of MSMEs, promoting innovative inclusive finance interventions and facilitating access to critical business and market information. Public works will represent another focus area given the important role it can play in income and employment generation for the most vulnerable layers of society. Furthermore, by enhancing the design of more market- and demand-driven vocational training curricula, the UN will help young graduates to participate more effectively in the job market and to create more sustainable self-

employment opportunities.

In response to the existing provincial disparities, the UN will concentrate its interventions on the five poorest provinces in the country as per the last national poverty assessment. Special attention will be given to those groups that were defined by the Ministry of Labor as the groups of difficult insertion, namely women, youth and disabled people. Among others by enhancing gender-responsive labour policies and programmes in the area of labour migration, the UN aims to ensure that these groups will have more equal access to decent work and income-generating activities.

In order to seek maximum coordination and complementarities of their actions, the UN will ensure that the inclusive financial services and products target will target those MSMEs whose business management capacities are enhanced through other UN agencies. In the same line, all UN agencies will use in all their interventions harmonized training methodologies and materials.

Under outcome 3 "**Sustainable and effective management of natural resources and disaster risk reduction benefit all people in Mozambique, particularly the most vulnerable**", the UN will support at national level the policy framework about the use of natural resources, the operationalization of integrated regulations on disaster risk reduction and climate change adaptation, as well as the implementation of information management systems for early warning. Building on the multi-disciplinary set-up of the UN agencies, the UN will promote an integrated approach to information management systems. Integrated data related to both natural resource managements and associated risks will help address emergency as well as short- and long-term information needs, and respond to the growing demand for in-depth analysis of structural and emerging factors of climate change.

At decentralized levels, UN agencies will invest in proactive risk reduction measures, fostering prevention, risk mitigation and early recovery efforts. In line with the National Master Plan for Natural Disaster Prevention and Mitigation and the National Adaption Programme (NAPA), UN support will encompass capacity development of the national and provincial Disaster Management Office (INGC), and the disaster management committees in risk analysis and mapping, early warning for disaster preparedness and emergency management of national disaster management structures. Priority will be given to those communities that are most exposed to the risk of natural disasters and the impact of climate change. Furthermore, the UN will help ensure that all national plans and strategies take into consideration the specific needs of women, children and PLWHA.

In view of achieving more strategic responses and better prioritization of available resources towards national development, the UN humanitarian country team activities will be integrated into the UNDAF economic area. In case of a major emergency, that exceeds the Government's response capacity, the UN System will provide complementary humanitarian relief to the most affected communities by activating its humanitarian clusters which are integrated into the four CENOE sectors (information and planning, communication, social and infrastructures).

4.1.2. Social Area

It is within the social sectors where the UN will invest the largest amount of its funding organizing its interventions in the areas of Water and Sanitation, Housing, Social Protection, Education, Health and HIV and AIDS around two outcomes. The first outcome aims at **strengthening the capacities of the public institutions to provide quality and essential social services for vulnerable groups** in these sectors (outcome 4), and the second one on **empowering right holders to demand, access and use equitably delivered social services** (Outcome 5).

Water & Sanitation and Built Environment

In the area of water & sanitation and built environment, the UN will concentrate its efforts on enabling public authorities and service providers at sub-national (district, province and municipal authorities) levels to implement sustainable water and sanitation infrastructures and improve informal settlements. Furthermore, UN agencies will enhance the skills and knowledge of the end users in targeted communities and schools for effective participatory management of water supply and sanitation infrastructures and the adoption of safe hygiene practices. Building on the achievements and lessons learnt from the Community-Led Total Sanitation (CLTS) approach – which strives for further increasing the number of communities with an "Open Defecation Free" status – the UN support will shift towards a more holistic community approach of "safe sanitation" to ensure that all underlying causes for insufficient sanitation are fully addressed. The main focus of the UN interventions will be on rural and peri-urban areas of central and Northern provinces given the higher disparities in access to and use of safe drinking water and improved sanitation.

The upstream policy dialogue will be strengthened through advocacy and support to priority actions identified under the National Strategy of Intervention in Informal Settlements and the National Rural Water Supply and Sanitation's common funding modality (PRONASAR/CF). Another critical element will be the active participation of the UN in the recently established Swap on Water and Sanitation.

Social Protection

As Social Protection can play a critical role in reducing disparities by promoting transfers of income between the richest and the poorest populations, the UN considers its support to improved and scaled up Social Protection responses as one of its key priorities. UN interventions will entail on the one hand enabling MMAS to expand, design and coordinate the Social Protection Programme in close collaboration with critical partner Ministries, as well as to ensure sustainable funding for this area. On the other hand, UN agencies will strengthen Governmental human resource, finance and information management systems at all levels in order to ensure a better quality of the social protection programmes for the beneficiaries.

In light of potential sectoral gaps, the UN will furthermore continue facilitating complementary initiatives so as to ensure timely and adequate response to the needs of those most vulnerable groups, irrespective of their nationality, civil registration status and geographic location. Aiming to assist the most vulnerable groups – especially those who are victims of violence, chronic patients, refugees and the poorest of the poor – the UN plans to support and deliver complementary assistance programs and advocate for the regulation of complementary support and protection services through community case management.

Various joint UN programmes – such as the Joint Social Protection Programme, which combines capacity building, public works, and malnutrition components – will facilitate a coordinated multisectoral support to the implementation of social protection programmes.

Education

In line with the Strategic Plan on Education 2012-2016, the main focus of the UN interventions in the education sector will be on improved school quality, life skills development and adult literacy especially for girls, adolescents and women in the rural and backward zones of the country. A two-pronged strategy will be pursued: the promotion of a multi-sectoral approach to education services to enhance the quality of basic education and life skills development, and support to MINED in defining national quality standards and mechanisms based on evidence collected at local level. Systematic monitoring of

children's learning levels through systematic tracking of learner assessments both at national and decentralized level will therefore play a critical role.

Given that one-time teacher trainings have not shown the desired impact on the quality of teaching practices in classrooms, most of the capacity development interventions will focus on education supervisors at district and below district levels to promote a mechanism and national model of continuous teacher support and supervision.

In view of improving the school environment, a broad range of UN agencies will help provide a minimum set of basic services including school health and hygiene, water and sanitation facilities, school feeding and protection of children in all primary schools in selected districts. Another critical area will be HIV and AIDS prevention and reproductive health including targeted programmes against sexual abuse and violence. In order to cover the full range of adolescents, the UN will address different age groups in their interventions, namely 10-14 and 15-18 respectively.

Health and Nutrition

In view of addressing the critical challenge to improve the quality of health care services at all levels from households to the specialized services, it will be indispensable to strengthen considerably the building blocks of the health system as a whole, particularly human resources, supply chain management, health management information system, finance systems. This more systematic approach will be complemented by a mix of key intervention packages in targeted provinces, and partly even at national scale, for prevention, treatment and care of malaria, tuberculosis, HIV and AIDS, neonatal and childhood diseases. The delivery of coordinated nutrition and food security services for the most vulnerable children and their families, such as people living with HIV and AIDS in view of reducing chronic malnutrition, as well as the delivery of gender-sensitive sexual and reproductive health services represent additional priority areas.

Although some key health interventions, such as National Maternal Health weeks, have a national scope, the UN will contribute in reducing health and nutrition disparities, by reorienting its interventions towards the central and northern provinces and focusing mainly on districts showing the poorest coverage and health indicators. In order to ensure that key cost-effective health interventions are reaching the most vulnerable populations, the UN agencies agreed to work in a more integrated manner particularly at provincial and district levels. For example, in the area of reproductive health, some agencies will focus more on Essential & Emergency Obstetric Care and maternal and perinatal death audits, while others will work more on capacity development for improved supervision and monitoring of health professionals and of the peer educators of youth associations.

Furthermore, active participation of the UN agencies in the health SWAP will be essential to support policy dialogue, facilitate the general enhancement of the health system in its main pillars and increase the predictable funding and government leadership at all levels.

HIV and AIDS

Significantly reducing the spread of HIV through prevention, and establishing proper treatment for those infected by HIV and AIDS through accelerated access to diagnosis and care are essential preconditions for the achievement of the MDGs in Mozambique and the country's sustainable long term development. In line with the third National Strategic Plan on HIV and AIDS 2010-2014 (PEN III), the UN will focus on the expansion and improvement of treatment and care services for those in need, and on comprehensive prevention interventions for populations in the most affected areas in order to reduce new infections. Key drivers of the HIV epidemic such as concurrent sexual partnerships, low

rates of male circumcision, low and inconsistent use of condoms and lack of early access to treatment will be addressed. Particular emphasis will be also placed on the elimination of mother-child transmission with complimentary efforts from UNICEF, WHO, UNFPA, WFP and UNAIDS. The promotion of gender-sensitive social change aims to reduce specifically women's and girls' vulnerability to HIV. The UN will also support interventions that systematically address HIV stigma and discrimination. Programming will support prevention with key populations such as mine workers and their families, as well as migration-affected communities in HIV transmission hotspots in key geographic regions of the country.

In addition to enhancing the coordination of the national response to HIV and AIDS, the UN will build on its achievements of its own workplace programme (UN CARES) and work with Parliament on the revision and operationalization of the HIV legislation. The overall UN support is operationalized through activities of the UN Joint Team on AIDS, which brings together 13 UN agencies, and whose working structure is fully aligned with the NSPIII.

4.1.3. Governance Area

In the Governance area, the UN will concentrate, first, on deepening democracy and increasing public accountability through both strengthening the democratic and justice institutions of government and strengthening the capacity of vulnerable populations through civil society organizations and the private sector to participate effectively in policy formulation and protect their rights. Second, the UN will focus on improving governance at the local level, both strengthening government local institutions and ensuring better engagement and participation by local populations in their own development.

Under "**Strengthened democratic governance systems and processes guarantee equity, rule of law and respect of human rights at all levels**" (Outcome 6), the UN will enhance on the one hand the legislative and fiscal oversight function of Parliament, on the other hand concentrate its efforts on access to justice. Among others, the UN will continue working with state and non state actors on free legal aid services, mostly at district levels, to ensure that the most vulnerable groups, particularly women, children and refugees, will be protected by the Mozambican law. In line with the Integrated Strategic Plan of the Justice sector, UN support over the next years will also include logistical assistance to itinerant courts for those rural areas where justice services are not yet existent, the promotion of innovative alternatives to imprisonment, alternative dispute resolution in case of labour conflicts (mediation and arbitration), as well as protection-sensitive migration and border management. Another innovative instrument will be the implementation of the recommendations of the UPR mechanism on Human Rights, which will be supported by various UN agencies in a complementary way. This will include the UN support for the establishment and functioning of the National Human Rights Commission.

Furthermore, the UN will contribute to an increasingly evidence-based development planning process under the coordination of the MPD by enhancing the national statistical system and its analytical capacities. The multidisciplinary set-up of the UN will facilitate both a very comprehensive support function and a special focus on vulnerabilities by addressing some specific areas, such as human rights, gender and child rights.

Mobilization of citizen for electoral participation will be enhanced through partnerships with the national educational system and community radios for the introduction of civic education and the use of communication tools accessible to the local population.

Another critical element of the equity agenda is providing a voice to the most vulnerable groups in the development discussion in Mozambique. Under outcome 7 "**People in Mozambique participate in shaping and monitoring a transparent and equitable national development agenda**", the UN will therefore promote a meaningful engagement of children, young people, women, people living with HIV and AIDS, and the civil society organizations that represent them in key policy and media fora. This includes enhancing media networks of children and youth producing their own rights-based content and capacity development of civil society organizations to enhance their effective participation in development observatories, consultative councils, the National Urban Forum, and the National Forum of the African Peer Review Mechanism. Special attention will be given to the central provinces where disparities are greatest.

Inter-agency coordination mechanisms will ensure that gaps and overlaps in serving key populations (women, children, PLWHAs) are minimized. Agencies will in particular work together through the CSO advisory group, with the objective of incorporating inputs from the group members in the implementation of the UNDAF.

The Outcome 8 **"Government and civil society provide coordinated, equitable and integrated services at decentralized level"** is focused on supporting the operationalization of the decentralization policy in order to enable local authorities to address people's needs in the integrated delivery model in response to a specific geographical, economic and social context.

From a policy perspective, UN interventions will comprise improving the availability, dissemination and use of disaggregated development data at decentralized levels, the development of knowledge networks for local governance and the integration of cross-cutting issues into the planning and monitoring cycles of PESOE and PSOD in response to the needs of the most vulnerable groups. In terms of service delivery, the UN will strengthen the national civil registration system for improved access to nationality and citizenship and facilitate the implementation of integrated support services for victims of violence and abuse in alignment with the priorities of the National Plan on the Advancement of Women.

Equally the support to the district plans, budgets and monitoring tools represents a good opportunity for a joint UN programme in order to draw technical expertise of the UN agencies from different sectors and enhance district capacities to develop, implement, and report on their plans in an integrated manner.

4.2.   UN IMPLEMENTATION STRATEGIES AND PROGRAMMING PRINCIPLES

In view of achieving the envisaged results within the MDG horizon, the following programming principles and interrelated implementation strategies have guided the design of the UNDAF Action Plan and will be applied throughout the entire planning cycle. They cut across all outputs and outcomes.

4.2.1. Programming principles of the One Programme

- **Equity** – the focus on the most vulnerable and marginalised populations has been informed by a thorough situation analysis. National poverty/vulnerability indicators, such as household poverty, HIV/AIDS prevalence or vulnerability to natural disasters have served as a basis for the selection of priority provinces and identification of beneficiaries. There is a growing consensus, however, that in the current Mozambique context of pervasive poverty and inequalities, downstream efforts will need to be complemented by increased support to national programmes and policies to be sustainable and translate into long-term effects.

- **Integrated approach to Culture, Gender and Human Rights (C/G/HR)** – the traditional human rights focus of the UN has been strengthened in this programming-cycle by an integrated approach to mainstream Culture, Gender and Human Rights in all programming phases recognizing that these three elements are strongly interlinked and cannot be considered without each other. The approach goes hand in hand with the equity dimension of the UNDAF Action Plan, as it facilitates reaching the most disadvantaged people in Mozambique, responding to the different development needs of men and women, promoting the respect of basic human rights and helping identify local development solutions by tapping into undervalued local resources. It also focuses on strengthened democratic systems and processes that guarantee equity and rule of law at all levels as well as empowerment of right holders to understand and negotiate the fulfilments of their rights.

- **Mainstreaming HIV and AIDS** throughout all programme components is a key approach in the UNDAF 2012-2015 in order to address both the direct and indirect causes of the HIV epidemic in Mozambique. By identifying and responding to factors that increase vulnerability to HIV infection across all sectors and regions, the UN strives to mitigate the impact of HIV and AIDS and to reverse its trends. In addition to various HIV-specific outputs in the social area of the UNDAF around increased prevention and treatment efforts and enhanced coordination of the national HIV response, the UN continues supporting HIV mainstreaming in all national sector and cross-sector policies and programmes, and will pay special attention to people living with HIV and AIDS in many of its support programmes, such as in the area of social protection.

- **Environmental sustainability and disaster risk reduction** – in light of Mozambique's vulnerability to natural disasters and the impact of climate change, the UN has focused one of its outcomes on these two important issues that are closely interlinked in the Mozambican context. Special emphasis will be put on strengthening national capacities in both emergency preparedness and response to sudden-onset disasters. At the same time, it strives at integrating increasingly disaster mitigation measures into its sector intervention, such as supporting the construction of disaster-resistant schools and hospitals or supporting environmentally sustainable agriculture techniques.

4.2.2. Implementation Strategies of the UN

- **Institutional capacity development of Government and non-Government partners**: Given weak human resource capacities across all national institutions and organizations, a key strategy of the UN interventions will be institutional capacity development of government and non-government partners both at national and decentralized levels. At national level, this implies strengthening human resource capacities and awareness in formulating, implementing and monitoring laws, policies and programmes in favour of the most vulnerable groups. At sub-national level, efforts will strive to enhance staff skills for quality service delivery, complemented at the local level by community capacity development. Capacity interventions at all levels will include technical assistance, skills development through staff training and advisory service on specific development issues, as well as support to strengthening institutional systems and management processes. To a minor extent, the UN will also provide financial support to Government partners for the construction and rehabilitation of social, economic and justice infrastructures.

- **Evidence-based policy and programme formulation in support of the most disadvantage people** through systematic knowledge management represents another key area of strategic emphasis for the UN in Mozambique. UN agencies will support the collection of disaggregated socio-economic and demographic data through surveys, studies and enhanced information management systems.

Furthermore, they will facilitate the strategic dissemination of that evidence for analysis and use of these data for pro-poor policy formulation and innovative programming. Special attention will be given to the data collection and dissemination at decentralized levels.

- **Advocacy for the rights of the most vulnerable groups**: The support to data availability and development of analytical evidence about the living conditions of vulnerable groups as well as their access to basic services and participation in public policy shaping will also facilitate the advocacy work of the UN and its support to national partners within the national dialogue on human rights and equitable development of all populations living in Mozambique.

- **Promotion of strategic partnerships and networks at national and sub-national levels** remains another vital strategy for UN interventions in Mozambique. On the one hand, this includes facilitating linkages and collaboration mechanisms between Government institutions and civil society organizations and strengthening existing coordination mechanisms. On the other hand, discussions are ongoing on widening UN's partnerships from more traditional actors – government and civil society – towards including increasingly other and/or actors, such as the private sector, including Employers' Organizations and Trade Unions, traditional and religious leaders, in programme development and implementation.

- **Communication for Development** (**C4D**): Active participation, ownership and sustainable behaviour change of communities both in rural and urban areas require innovative methods of community mobilization and gender-sensitive communication. In order to increase knowledge and demand of vulnerable groups and facilitate their active involvement in the development efforts, the emphasis will be placed on participatory information, education and communication interventions. This includes activities that promote the adoption of life skills for girls and that motivate an enabling and protective environment in respect of human rights.

6. PROGRAMME MANAGEMENT AND ACCOUNTABILITY ARRANGEMENTS

The UNDAF Action Plan will be nationally executed under the strategic guidance and leadership of the UNDAF Steering Committee co-chaired by the Minister of Foreign Affairs and Cooperation and the United Nations Resident Coordinator.

It will be operationalized through

(a) Joint AWP with each national Ministry, which will describe the specific annual results to be achieved, in alignment with the national planning cycle[1]

(b) A annual Common Budgetary Framework (CBF) indicating the available resources and funding gaps per UNDAF outputs and outcomes and defining annual targets for the result indicators[2]

While the UN in Mozambique aims at using as few programming documents as possible for the implementation of the UNDAF Action Plan, signed agency-specific AWP, project documents and/or agreements, which describe the specific results to be achieved, are required by some agency Headquarters as formal agreements between the UN system agencies and each implementing partner about the use of funds. All programme activities will be implemented by Government Ministries, NGOs, INGOs and/or UN system agencies

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[1] Harmonized format of the AWP in annex 3
[2] Harmonized format of the CBF in annex 4

The UN system agencies will provide support to the development and implementation of activities within the UNDAF Action Plan, which may include technical support, cash assistance, supplies, commodities and equipment, procurement services, transport, funds for advocacy, research and studies, consultancies, programme development, monitoring and evaluation, training activities and staff support. Part of the UN system agencies' support may be provided to Non-Governmental and Civil Society organizations as agreed within the framework of the individual annual work plans (AWPs) and project documents.

Additional support may include access to UN organization-managed global information systems, the network of the UN system agencies' country offices and specialized information systems, including rosters of consultants and providers of development services, and access to the support provided by the network of UN Specialized Agencies, Funds and Programmes.

The UN system agencies shall appoint staff and consultants for programme development, programme support, technical assistance, as well as monitoring and evaluation activities.

Subject to annual reviews and progress in the implementation of the programme, the UN system agencies' funds are distributed by calendar year and in accordance with the UNDAF Action Plan. These budgets will be reviewed and further detailed in the annual work plans (AWPs) and project documents. By mutual consent between the Government and the UN system agencies, funds not earmarked by donors to the UN system agencies for specific activities may be re-allocated to other programmatically equally worthwhile activities.

5.1.   PLANNING, BUDGETING, MONITORING AND REPORTING PROCESSES OF THE UNDAF ACTION PLAN

The main driver for the design of the new programming cycle of the UNDAF Action Plan has been a maximum alignment of UN processes with national systems and PARP processes. In line with the actual UN coordination capacities, its planning and monitoring processes will be kept as light as possible and will be mainly based on the annual targets of the result indicators as defined in the UNDAF and UNDAF Action Plan. These processes are summarized in the following diagram:

Implementation

Stakeholder Consultation
Reassesment of needs and priorities

Jan-Feb. (+1)
Annual Review

Vulnerable groups

April-May (n-1)
Joint Planning w/ Ministries
Draft annual CBF

Nov.-Dec (n-1)
Update annual CBF (outputs)
Agency-specific AWP (IP)
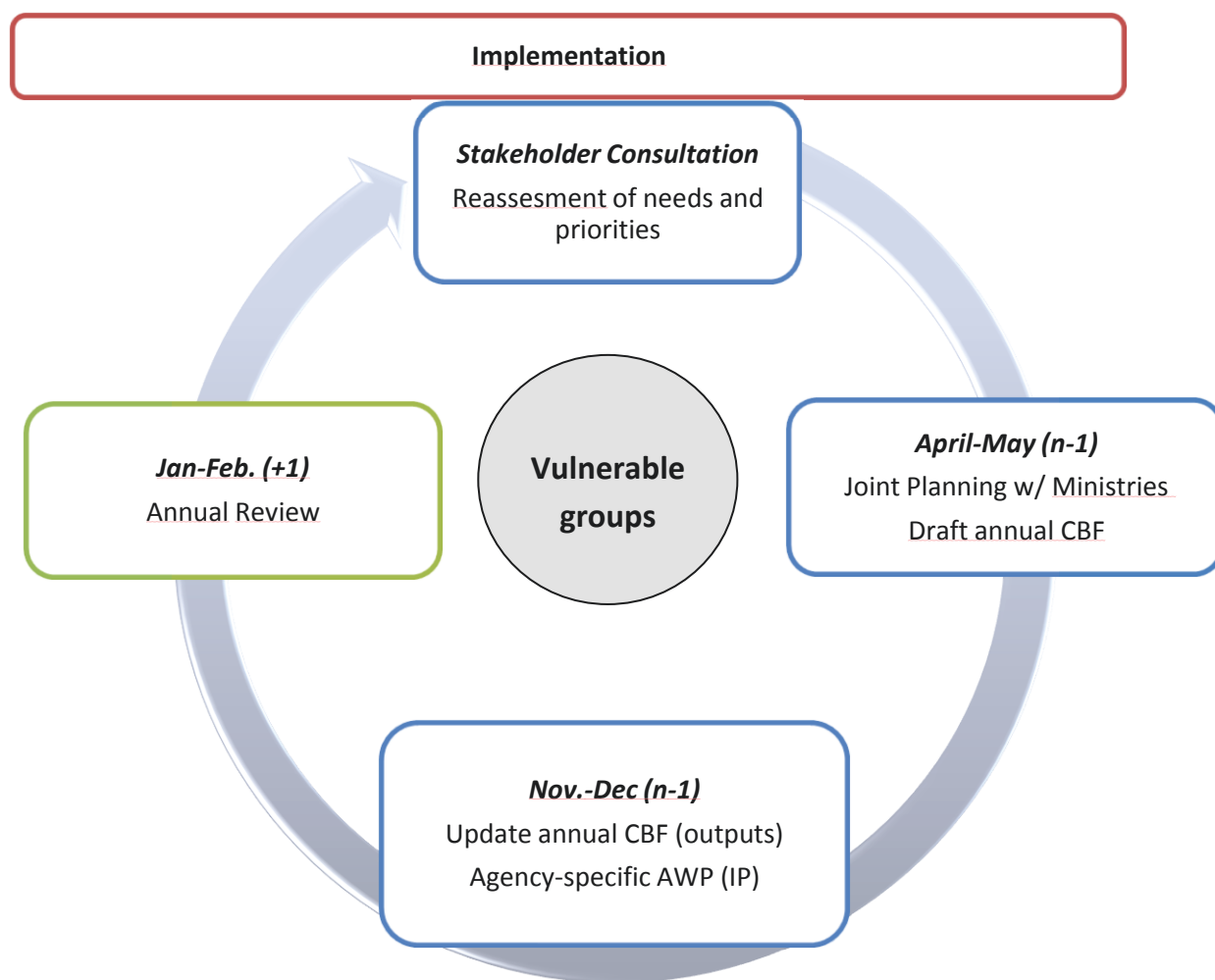
The integrated planning, M&E and reporting calendar[3] provides a schedule of all major UNDAF management activities in line with national processes and will orient timing and follow up of all planning, M&E and reporting activities.

5.1.1. Annual planning and budgeting processes

The annual planning process of the UNDAF Action Plan will follow a 2-steps approach with the preparation of a preliminary AWP per Ministry in April/May of each year and an annual Common Budgetary Framework (CBF) with updated budgets in November/December of each year[4]. This will allow both contributing to the national planning cycle and respect UN agency procedures, which only allow providing final annual budget figures towards the end of the year. In addition, all agencies using the HACT approach will prepare agency-specific AWPs with each Implementing Partner as basis for financial resource transfers. The following table provides a more detailed overview.

Timing	Content/purpose	Structure	Format
April / May	**UNDAF Planning around national Ministries**: - Indicative Budget for each Ministry - Indicative activities for each Ministry	Jointly per Ministry	Harmonized format with explicit links to UNDAF outputs

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[3] Integrated planning, M&E and reporting calendar in annex 5
[4] The first year of implementation of the UNDAF, 2012, will be a transition year between the former and current annual planning systems and therefore application of this planning processes will be fully operational for 2013 planning

	- Transfer of the collected information into the annual CBF around outputs		
Nov./ Dec.	**UNDAF Planning around outputs/outcomes** a. Update agency budget in annual CBF around outputs	a. Jointly per outcome	a. Format of CBF
	b. Agency-specific AWP for each Ministry	b. Individually per Ministry	b. Agency-specific formats

5.1.2. Monitoring and Evaluation

The performance of the UNDAF Action Plan will be monitored based on the outcome and output indicators of the results matrix. Output indicators will be monitored annually whereby outcome indicators will be monitored in the middle and at the end of the UNDAF cycle. Each indicator is supported by technical notes which specify, among others, data disaggregation, the responsible agency for data collection and mainstreaming of cross-cutting issues. Annual targets for the output indicators will be defined each year by the Development Result Groups as integral part of the annual planning exercise.

Annual review exercises at the beginning of each year will inform the UN support to the national planning exercise in April/May of each year. An external evaluation of the UNDAF Action Plan is scheduled in the middle of the cycle to allow critical adjustments still within the present programming cycle. The following diagram provides an overview over the M&E-cycle of the UNDAF.

UNDAF Evaluation
Mid 2014
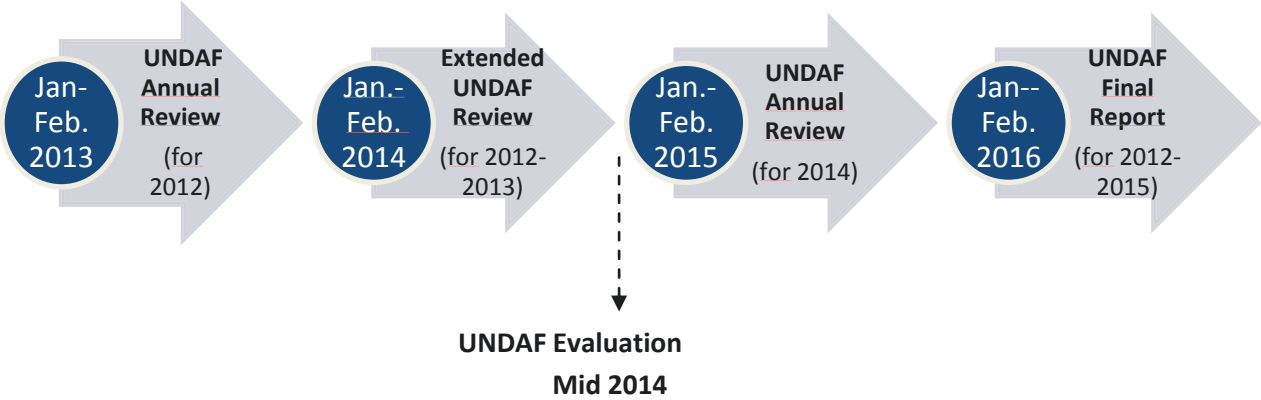
UNDAF Monitoring

The monitoring of the UNDAF Action Plan is under the responsibility of the Development Results Groups. These groups will count on the support of the Monitoring and Evaluation Technical Coordination Group (M&E TCG) which will provide consultative and technical support to DRGs via monitoring and evaluation experts assigned to each DRG. As much as possible, monitoring of the UNDAF will be done jointly with implementing partners and other counterparts and common monitoring and data collection tools, developed by the M&E TCG, will be used.

The UNDAF Annual Review[5] will serve as the main mechanism for monitoring and analyzing progress towards the achievement of UNDAF outputs and will take place each January/February (for the previous year) under the leadership of the UNDAF Steering Committee. The general objectives of the UNDAF

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[5] Format of the UNDAF Annual Review report is in annex 6

Annual Review are to assess the achievement of output indicators' annual targets, to analyze financial expenditures per output, to inform the next year's planning exercise and to take stock of lessons learnt and good practices.

At the end of the second year of UNDAF implementation (January 2014), the annual review exercise will be expanded and focus additionally on progress towards the achievement of the UNDAF outcomes since the beginning of the programming cycle. The objectives of this extended UNDAF Review are to increase ownership of shared outcomes between the national authorities, other stakeholders and the United Nations, assess financial and programmatic progress towards the UNDAF Outcomes, track on agreed revisions of the UNDAF results framework and/or UNDAF implementation during the Annual Review and report on implementation of key UN reform at country level and how the reform enhances UN coherence and effectiveness.

The processes of both the annual and extended UNDAF review should be as participatory as possible and follow these steps:

a) **UN Agencies** review their financial and programmatic contributions to the outputs and collect data for the indicators they are responsible for.
b) **Each DRG,** together with their national partners, consolidates the information related to its group and indicators
c) **The M&E technical coordination group** analyses the data, uploads indicators values into the UNDAF Monitoring database (based on DevInfo technology), consolidates all DRG reports and prepares the UNDAF Annual Report. A matrix where progress status on annual targets of UNDAF results are classified (e.g. met, delayed, etc.) will be annexed to the UNDAF Annual Report
d) **The UNCT** reviews progress made against UNDAF annual and global targets and prepares recommendations and conclusions to be shared with the Steering Committee.
e) **The Coordination Group of the Government,** composed by MINEC, MPD and MF at National Director level, analyzes the review done by the UN and develops recommendations to be discussed by the Steering Committee in their annual review meeting
f) **The Steering Committee** holds then an annual UNDAF review meeting. This review provides the UNCT and national partners with: a yearly update of overall progress vis-à-vis the UNDAF Results Matrix and UN contribution to the PARP; Validation of conclusions and recommendations that should feed into annual planning processes and strategic decisions.

Agencies	DRGs	M&E Group
• provide financial expenditures per output • provide data for indicators under its responsibility	• consolidate agencies' information for its outputs	• analysis of data and consolidation of annual report • update of UNDAF database

UNCT	Coordination Group of the Government	Steering Committee
• review overall progress • prepares recommendations for SC	• Analizes the review • Develops recommendations to be discussed by Steering Committee	• review overall progress • sets conclusions and recommendations

The UNDAF Annual Report will be only available in electronic format and will be shared with all relevant Government parties, civil society and donors in Mozambique. Additionally it will be posted on the UN Mozambique website.

Field monitoring

In addition to monitoring exercises that regional, provincial or local project partners may regularly undertake in the field, Development Results Groups' members will undertake joint field monitoring visits with following objectives:

- To monitor the quality of the provided services/activities
- To assess difficulties in implementation of activities
- To collect inputs from staff and partners on the ground on lessons learnt and challenges encountered
- To collect monitoring data as needed

Field monitoring visits will be organized as often as needed to adequately monitor implementation of UN interventions. In order to avoid duplication of missions and to take advantage of all available expertise, a minimum of two field monitoring missions will be organized jointly each year by at least 2 UN agencies within each DRG. The M&E technical coordination group will prepare standardized field monitoring tools so that missions can be as useful and results-driven as possible.

UNDAF Evaluation

The external and independent UNDAF Evaluation, which is scheduled for mid 2014, aims to assess the relevance, efficiency, effectiveness, impact and sustainability of the UN system's contribution, as described in the UNDAF. Together with the UNDAF extended review, the findings from the evaluation will guide the UNCT's analytical contribution and the strategic planning of the final year of the present UNDAF 2012-2015 and the subsequent UNDAF.

The interagency M&E technical coordination group will be in charge of the technical preparation and follow-up on the external evaluation in close collaboration with national partners and stakeholders, who will play a critical role in the conduction of the evaluation exercise and the validation of the results.

UNDAF Database

In order to allow the UN System to review and report more systematically across all UN agencies, the M&E technical coordination group, led by the Resident Coordinator's Office (RCO), will set up a database based on DI Monitoring software (simplified version of DevInfo) for monitoring the programmatic and financial implementation of the joint programme. The database will capture progress towards UNDAF outcome and output indicators' annual targets and will also facilitate coherent reporting on Government systems. It will be available online and accessible to all UN Mozambique staff as well as governmental, development and implementing partners.

5.1.3. Reporting on Government System

The increased use of, and alignment with, national systems is a key commitment of the Paris Declaration on Aid Effectiveness, and the subsequent Accra Agenda for Action. In view of strengthening the use country systems, all development partners in Mozambique, including the UN, have committed to ensure that external funds are duly reported through e-Sistafe, on the Government's planning, budgeting and execution instruments, namely the State Budget, and Quarterly Execution Reports. In order to facilitate the predictability of external funds, all development partners provide indicative funding commitments to inform medium-term fiscal planning through the Medium Term Expenditure Framework (MTEF). Transparency and predictability of aid, including vertical funds, will also be improved through a more systematic provision of aid information to the Government-run ODAMOZ database for external aid.

Moving UN Aid On-System

While not yet fully using Government systems, the UNCT Mozambique has decided, as an intermediate step, to integrate all funds transferred to Ministries' account under the UNDAF Action Plan 2012-2015 on-budget and on-report after some valuable pilot experiences by some UN agencies over the past years. This approach implies that UN funds in support of Government programmes will be systematically registered in the national public financial management (PFM) system and included in the MTEF, the State budget and Quarterly Budget Execution reports.

As the UN financing (with the exception of contributions to common funds) is not channeled to the Sector Ministries or Provinces through the Government's treasury account (off-CUT), the UN funds are not captured automatically by the national PFM system e-SISTAFE. Being on-budget and on-report therefore requires that the UN will report separately on UN-funded activities to the Government for the inclusion into the financial management instruments. In order to ensure coherence between what is included in the national plans, national budgets and State Accounts reports, related data reporting will need to be done continuously, in a timely manner using the correct format.

Within the next UNDAF cycle, the UN Mozambique will adopt an incremental approach for registering project aid on-system. In a first phase, only funds that are transferred to Government institutions will be registered on budget. At a later stage, the UNCT will assess the feasibility of registering also other types of project aid on budget.

The adopted approach will lead to the achievement of the indicator 3 of the Paris Declaration about alignment with national systems. It will facilitate to increase transparency and policy coherence by enabling the Government of Mozambique to set priorities for the use of internal funds and establish an overall strategic budget allocation based on a full view of all activities and relevant costing.

Reporting on ODAMOZ

ODAMOZ is an online database that enables to track the UN, and other partners, projects and programs in the country: where they are operating, who finances them, how much are they spending and which organization implements them, among others. Information in ODAMOZ will be harmonized between agencies as much as possible and be based on information already reported to Government counterparts as part of the planning and registration on-budget processes:

- projects in ODAMOZ will be based on joint plans with Implementing Partners, using the same projects as for registration on-budget
- in ODAMOZ UN Agencies will use common project number for all agencies involved (easier search and interrelation of contributions), using the same project code for projects registered on-budget
- in ODAMOZ UN Agencies will use the total amount by project as defined in joint plans with IPs

5.2.   UN COORDINATION AND MANAGEMENT STRUCTURES

The UNDAF and UNDAF Action Plan 2012-2015 will be implemented under the direction of the UNDAF Steering Committee (SC) co-chaired by the Minister of Foreign Affairs and Cooperation and the UN Resident Coordinator. The UN Country Team (UNCT) led by the Resident Coordinator will be the highest internal decision making body for the UN. The overall UN interventions in the country will be guided by the Delivering as One principles and the UNCT Code of conduct. Specific strategic frameworks and programmes will guide interventions in areas geared towards increasing efficiency and effectiveness, limiting duplications, and aiming at reducing transactions costs.

The UNDAF SC will provide the strategic and policy orientation for the implementation of the UNDAF, approve any changes to the UNDAF proposed by the UNCT to adjust to changing needs to reach specific outcomes, and allocate One Fund funds. The UNDAF SC will review progress on achieving the UNDAF results, and provide guidance on matters pertaining to UNDAF planning and implementation, its alignment with national development priorities, and its coordination with donor support.   It will be composed of three permanent Government members namely the Ministry of Foreign Affairs and Cooperation (MINEC), the Ministry of Planning and Development (MPD), the Ministry of Finance (MF) with line Ministries participating on rotational basis. The UN will be represented by two permanent members namely the Resident Coordinator and the Administrative Agent with other Heads of Agency participating on rotational basis.

The UNDAF SC will convene three (3) times a year and on an Ad Hoc basis as deemed appropriate. The initial session at the beginning of the year will assess the results of the previous year and take note of the annual plan for the year on course. The two middle year sessions will focus on monitoring activities and fund allocation. The UNDAF SC will be supported by a joint Government-UN Secretariat. The Government secretariat is expected to include technical staff from MINEC, MPD and Finance while the UN will be represented by the RCO coordination staff.

The **UNCT** will be responsible for directing the UNDAF planning, implementation and monitoring processes in line with the recommendations and decisions of the SC and the UN global commitments. The UNCT will also be responsible for implementing the Resource Mobilization Strategy (RMS) and to coordinate the preparation and submission of One Fund allocation proposals to the SC in accordance with the Allocation Criteria ToRs. Under the leadership of the Resident Coordinator the Country Team will be composed of Heads of Agency and representatives of Non-Resident Agencies (NRAs) endowed with full decision making powers. As members of the UNCT, HoAs as well as NRA representatives leading the Development Results Groups (DRGs) will have additional responsibilities of representing their programme areas at the UN Country Team. Inter-Agency group chairs will be ex-officio members.

International development partners (Donors) will have a consultative role in the management and implementation of the UNDAF. The consultative role will cover mainly policy, programme and resource mobilization matters. The TNCG will consist of high-level representatives of Government, three from aid coordinating Ministries and two from line Ministries, international donor community in Mozambique and the UN system.

For purposes of ensuring continuity and consistency in the delivering of the UNDAF, the members of the Tripartite National Consultative Group (TNCG) from Government and from the UN will be the same members of the UNDAF Steering Committee.

The **TNCG** will be co-chaired by the Ministry of Foreign Affairs and the UN Resident Coordinator supported by a joint UN (RCO) MINEC secretariat. The frequency and timeline of meetings will be determined by the TNCG at its first meeting. With no decision making mandate, recommendations of the TNCG will be tabled for analysis and decision of the Steering Committee.

Besides being implementing partners (IPs), the civil society will have a consultative role in the management of the UNDAF. Represented by the Civil Society Advisory Committee (CSAC) platform composed of 25 nationwide Civil Society networks, the committee will be co-chaired by a nominated CS coordinator and the UN Resident Coordinator. All UN Agencies Representatives will be members of the committee.

The **CSAC platform** will have at least two regular meetings with the Country Team preferably at the beginning and in the middle of the year to discuss the planning, monitoring and programme results. Additional consultative meetings will be planned as needed. With no decision making mandate, recommendations of the CSAC will be tabled for analysis and decision of the Steering Committee.

5.3.   COMMITMENTS OF THE GOVERNMENT

The Government will support the UN system agencies' efforts to raise funds required to meet the needs of this UNDAF Action Plan and will cooperate with the UN system agencies including: encouraging potential donor Governments to make available to the UN system agencies the funds needed to implement unfunded components of the programme; endorsing the UN system agencies' efforts to raise funds for the programme from the private sector both internationally and in Mozambique; and by permitting contributions from individuals, corporations and foundations in Mozambique to support this programme which will be tax exempt for the Donor.

Cash assistance for travel, stipends, honoraria and other costs shall be set at rates commensurate with those applied in the country, but not higher than those applicable to the United Nations system.

A standard Fund Authorization and Certificate of Expenditures (FACE) report, reflecting the activity lines of the annual work plan (AWP), will be used by Implementing Partners to request the release of funds, or to secure the agreement that the relevant UN organization will reimburse or directly pay for planned expenditure. The Implementing Partners will use the FACE to report on the utilization of cash received. The Implementing Partner shall identify the designated official(s) authorized to provide the account details, request and certify the use of cash. The FACE will be certified by the designated official(s) of the Implementing Partner.

Cash transferred to Implementing Partners should be spent for the purpose of activities and within the timeframe as agreed in the annual work plans (AWPs) only.

Cash received by the Government and national NGO Implementing Partners shall be used in accordance with established national regulations, policies and procedures consistent with international standards, in particular ensuring that cash is expended for activities as agreed in the annual work plans (AWPs), and ensuring that reports on the utilization of all received cash are submitted to the relevant UN organization within six months after receipt of the funds. Where any of the national regulations, policies and procedures are not consistent with international standards, the UN system agency financial and other related rules and system agency regulations, policies and procedures will apply.

In the case of international NGO/CSO and IGO Implementing Partners cash received shall be used in accordance with international standards in particular ensuring that cash is expended for activities as agreed in the annual work plans (AWPs), and ensuring that reports on the full utilization of all received cash are submitted to the relevant UN organization within six months after receipt of the funds.

To facilitate scheduled and special audits, each Implementing Partner receiving cash from UN will provide UN system agency or its representative with timely access to:

• all financial records which establish the transactional record of the cash transfers provided by the UN Organization, together with relevant documentation;
• all relevant documentation and personnel associated with the functioning of the Implementing Partner's internal control structure through which the cash transfers have passed.

The findings of each audit will be reported to the Implementing Partner and each UN Organization. Each Implementing Partner will furthermore:

• Receive and review the audit report issued by the auditors.
• Provide a timely statement of the acceptance or rejection of any audit recommendation to the UN Organization that provided cash so that the auditors include these statements in their final audit report before submitting it to the relevant UN organization.
• Undertake timely actions to address the accepted audit recommendations.

Report on the actions taken to implement accepted recommendations to the UN system agencies on a quarterly basis.

7. FINANCIAL RESOURCES AND RESOURCE MOBILIZATION STRATEGY

6.1. COMMON BUDGETARY FRAMEWORK FOR THE UNDAF ACTION PLAN

The common budgetary framework or total estimated financial resources required for implementing the UNDAF action plan (2012-15) is 722 million USD. Out of these 249 million USD or 35 percent of the total budget are regular resources and the remaining **473 million USD** will have to be mobilised. Out of the three UNDAF focus areas, the social focus area constitutes more than half of the UNDAF action plan budget. The economic focus area is second largest with 31 percent of overall budget and the governance focus area making up 13 percent.

Summary UNDAF Common Budgetary Framework[6]

	Core/ Regular	Non-core available	To be mobilized	Total	% of Grand total

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[6] These are estimated amounts, and actual amounts will depend on availability of UN system agencies resources and contributions from funding partners. Also, because of differences in agency financial procedures and systems, some agencies do not make a difference between regular or non regular resources.

Outcome 1	29,980,000	6,550,000	35,618,000	72,148,000	10%
Outcome 2	20,418,000	1,170,000	28,239,000	49,827,000	7%
Outcome 3	9,465,000	13,690,000	82,198,500	105,353,500	15%
Economic	**59,863,000**	**21,410,000**	**146,055,500**	**227,328,500**	**31%**
Outcome 4	49,872,000	45,422,000	219,378,000	314,672,000	44%
Outcome 5	13,735,000	8,530,000	65,050,000	87,315,000	12%
Social	**63,607,000**	**53,952,000**	**284,428,000**	**401,987,000**	**56%**
Outcome 6	17,892,000	2,180,000	14,690,000	34,762,000	5%
Outcome 7	7,725,000	970,000	10,780,000	19,475,000	3%
Outcome 8	17,936,000	4,000,000	17,150,000	39,086,000	5%
Governance	**43,553,000**	**7,150,000**	**42,620,000**	**93,323,000**	**13%**
GRAND TOTAL	**167,023,000**	**82,512,000**	**473,103,500**	**722,638,500**	

All in all 22 agencies will contribute and participate in delivering the UNDAF action plan. UNICEF followed by WFP and UNDP are the three largest agencies from a financing point of view of the UNDAF (close to 50 percent).

Agency	Core/Regular	Non-core available	To be mobilized	Total
FAO	2,216,000	8,400,000	38,230,000	48,846,000
IFAD	39,050,000	-	-	39,050,000
ILO	200,000	1,580,000	7,746,000	9,526,000
IOM	-	1,770,000	4,790,000	6,560,000
ITC	192,000	-	1,339,000	1,531,000
OHCHR	-	20,000	100,000	120,000
UNAIDS	4,800,000	1,000,000	1,760,000	7,560,000
UNCDF	2,900,000	2,700,000	4,700,000	10,300,000
UNCTAD	-	100,000	750,000	850,000
UNDP	24,650,000	8,800,000	37,550,500	71,000,500
UNEP	610,000	70,000	6,500,000	7,180,000
UNESCO	5,369,000	3,160,000	9,005,000	17,534,000
UNFPA	14,450,000	17,012,000	20,270,000	51,732,000
UNHABITAT	320,000	2,060,000	7,620,000	10,000,000
UNHCR	10,140,000	2,700,000	5,300,000	18,140,000
UNICEF	57,250,000	17,400,000	141,570,000	216,220,000
UNICRI	-	290,000	410,000	700,000
UNIDO	1,496,000	-	10,542,000	12,038,000
UNV	120,000	-	-	120,000
UNWOMEN	1,100,000	-	3,250,000	4,350,000
WFP	-	4,120,000	133,691,000	137,811,000
WHO	2,130,000	11,330,000	38,080,000	51,540,000

Grand Total	167,023,000	82,512,000	473,103,500	722,638,500

6.2. HARMONIZED APPROACH TO CASH TRANSFERS (HACT)

By the end 2011, four agencies were using the Harmonized Approach to Cash Transfers (HACT). Many UN agencies are committed to introduce HACT, and ideally all UN agencies will apply the HACT approach by the end of 2015 including specialized and non-resident agencies as the main mechanism for cash transfers. The HACT Task Force will provide guidance and support to all UN agencies that adopt HACT on in its implementation.

The HACT macro-assessment, which preceded the formulation of the UNDAF 2012-2015, provides the information about the overall capacity level of national institutions in Mozambique in the areas of financial management, procurement, M&E as well as HR and project management.

All cash transfers to an Implementing Partner are based on the annual work plans (AWPs) agreed between the Implementing Partner and the UN system agencies. These cash transfers can be made by the UN system agencies using the following modalities:

1. Cash transferred directly to the Implementing Partner:
   a. Prior to the start of activities (direct cash transfer), or
   b. After activities have been completed (reimbursement);

2. Direct payment to vendors or third parties for obligations incurred by the Implementing Partners on the basis of requests signed by the designated official of the Implementing Partner;

3. Direct payments to vendors or third parties for obligations incurred by UN system agencies in support of activities agreed with Implementing Partners.

Direct cash transfers shall be requested and released for programme implementation periods not exceeding three months. Reimbursements of previously authorized expenditures shall be requested and released quarterly or after the completion of activities. The UN system agencies shall not be obligated to reimburse expenditure made by the Implementing Partner over and above the authorized amounts.

Following the completion of any activity, any balance of funds shall be refunded or programmed by mutual agreement between the Implementing Partner and the UN system agencies.

In case of direct cash transfer or reimbursement, the UN system agencies shall notify the Implementing Partner of the amount approved by the UN system agencies and shall disburse funds to the Implementing Partner upon submission of signed FACE form.

In case of direct payment to vendors or third parties for obligations incurred by the Implementing Partners on the basis of requests signed by the designated official of the Implementing Partner; or to vendors or third parties for obligations incurred by the UN system agencies in support of activities agreed with Implementing Partners, the UN system agencies shall proceed with the payment upon submission of signed FACE form claiming these charges.

The UN system agencies shall not have any direct liability under the contractual arrangements concluded between the Implementing Partner and a third party vendor.

Cash transfer modalities, the size of disbursements, and the scope and frequency of assurance activities depend on the findings of the review of the public financial management capacity in the case of a Government Implementing Partner, and of an assessment of the financial management capacity of the non-UN Implementing Partner. The HACT micro-assessment is being done by a qualified consultant

through the One UN LTA, and the new round of assessments will be done at the beginning of the new programming cycle.

Implementing Partners agree to cooperate with the UN system agencies for monitoring all activities supported by cash transfers and will facilitate access to relevant financial records and personnel responsible for the administration of cash provided by the UN system agencies. To that effect and in addition to the programmatic monitoring activities highlighted under chapter 5.1.2., Implementing Partners agree to the following:

1. Periodic on-site reviews and spot checks of their financial records by the UN system agencies or their representatives. As per HACT joint assurance plan, spot checks and onsite reviews are conducted depending on the risk level of Implementing Partners.
2. Special or scheduled audits. Each UN organization, in collaboration with other UN system agencies (where so desired and in consultation with the respective coordinating Ministry) will establish an annual audit plan, giving priority to audits of Implementing Partners with large amounts of cash assistance provided by the UN system agencies, and those whose financial management capacity needs strengthening.

The audits will be commissioned by the UN system agencies and undertaken by private audit services.

Where the UN system agencies and other UN system agency provide cash to the same Implementing Partner, programme monitoring, financial monitoring and auditing will be undertaken jointly or coordinated with those UN system agencies.

6.3.   RESOURCE MOBILISATION STRATEGY

To continue delivering support to the Government of Mozambique, the UN requires an effective and coherent approach for mobilising resources, backed by necessary accountability and reporting mechanisms. The resource mobilisation plan outlines the main routes for the UN to explore and important guidelines for how to achieve this aim.

Overall approach: *the UN in Mozambique will be active, innovative and flexible towards mobilizing resources while committing to maintain a coordinated, transparent and collective approach. To be successful the UN will have to work not only for the immediate and short term needs, but also invest in meeting medium to long term requirements.*

To meet the overall approach, the UN will engage in the following key activities:

1. Promote funds for results - preferably general multiyear support to the UNDAF results through the One fund
2. Maintain strong and trustworthy donor relations
3. Expand outreach and inclusive engagement with development partners, including emerging donors and the private sector
4. Adhere to the UN Code of Conduct
5. Produce evidence based, timely and well formulated proposals
6. Provide quality reporting and monitoring
7. Establish common contribution management system

The overall responsibility for UNDAF resource mobilization rests with the UN Resident Coordinator. As the leader and the main voice for the UN, RC will represent and coordinate the common interests of the

UN Mozambique, including mobilization of funds. Hence, strategic decisions and plans for mobilizing funds will not be made without the involvement of the RC.

Under the guidance of the RC and UNCT, thematic resource mobilization will be under the responsibility and accountability of the DRG conveners. That could be developing proposals for thematic funds and building partnerships and relations with key actors within the area. The DRG conveners will keep colleagues updated on the actions and align with general principles and strategic directions.

Agencies will also mobilize resources, from agency global and regional funds, as well as locally where agencies are encouraged to seek opportunities where they exist as long as they are consistent with the UNDAF and the UNDAF Action Plan, including the agreed roles and responsibilities.

6.4.   ONE FUND

A major shift in the new UNDAF and its related management structure is the strong focus on results. The outcomes and outputs are the central focus of the One Fund. The UN will therefore promote: 1) the One Fund as the preferred modality for channelling funds to UN agencies; 2) multiyear and predictable funding; and 3) un-earmarked funding for attaining UNDAF expected results. This is in line with the Paris Declaration and the objectives of the DaO process. However, because not all donors are able to give support in this way, the UN will provide a range of options. A core principle, however, is that funds channelled through the One Fund cannot be earmarked to a single agency. Earmarking to sectors, specific results or groups of results, for example, would be possible as long as this did not implicitly lead to earmarking to a single agency. Agencies would also continue to receive funds directly, as they do now. However, agencies are under the obligation to report all of these to the UNCT and include them in the Common Budgetary Framework.

8.   OTHER PROVISIONS

In the event of any significant change in the situation requiring a change in objectives or a need to extend the duration and scope of the planned programme components, the Government will make a formal request to the UN system agencies through the Representatives of each of the UN system agencies and an appropriate amendment to this UNDAF Action Plan will be negotiated.

In the event of a failure by one party to fulfill any of its obligations under this UNDAF Action Plan:

(a) where the defaulting party is one of the UN system agencies, the Government may either (i) suspend the discharge of its own obligations vis-à-vis the defaulting party by giving written notice to that effect to the defaulting party or (ii) terminate the UNDAF Action Plan vis-à-vis the defaulting party by giving written notice of sixty (60) days to the defaulting party; and

(b) where the defaulting party is the Government, the UN system agency as to which the Government has defaulted, either alone or together with all other UN system agencies, may either (i) suspend the discharge of its own obligations by giving written notice to that effect to the defaulting party or (ii) terminate the UNDAF Action Plan by giving written notice of sixty (60) days to the defaulting party.

Any dispute between the Government and an UN system agency shall be resolved in accordance with the provisions of that Organization's basic agreement with the Government as referred in Part 2 of this UNDAF Action Plan. Any dispute among the UN system agencies shall be resolved exclusively among the UN system agencies through approaches identified in the UNDG-endorsed dispute resolution mechanism.

The Government will honour its commitments in accordance with the provisions of the cooperation and assistance agreements outlined in chapter 3. The Government shall apply the provisions of the Convention on the Privileges and Immunities of the United Nations agencies to the Agencies' property, funds, and assets and to its officials and consultants. In addition the Government will accord to the Agencies and their officials and to other persons performing services on behalf of the Agencies, the privileges, immunities and facilities as set out in the cooperation and assistance agreements between the Agencies and the Government. The Government will be responsible for dealing with any claims, which may be brought by third parties against any of the Agencies and its officials, advisors and agents. None of the Agencies nor any of their respective officials, advisors or persons performing services on their behalf will be held responsible for any claims and liabilities resulting from operations under the cooperation and assistance agreements, except where it is mutually agreed by Government and a particular Agency that such claims and liabilities arise from gross negligence or misconduct of that Agency, or its officials, advisors or persons performing services.

(a) Nothing in this Agreement shall imply a waiver by the UN or any of its Agencies or Organizations of any privileges or immunities enjoyed by them or their acceptance of the jurisdiction of the courts of any country over disputes arising of this Agreement.

(b) Nothing in or relating to this document will be deemed a waiver, expressed or implied, of the privileges and immunities of the United Nations and its subsidiary organs, including WFP, whether under the Convention on the Privileges and Immunities of the United Nations of 13th February 1946, the Convention on the Privileges and Immunities of the Specialized Agencies of 21st November 1947, as applicable, and no provisions of this Note Verbale or any Institutional Contract or any Undertaking will be interpreted or applied in a manner, or to an extent, inconsistent with such privileges and immunities.

IN WITNESS THEREOF the undersigned, being duly authorized, have signed this UNDAF Action Plan on this day 7th of December 2011, in Maputo, Mozambique.

ANNEX 1: UNDAF OUTPUT MATRIX INCLUDING BUDGETARY FRAMEWORK

Economic Area

National Priorities:									
Outputs	**Indicators, Baselines and targets**	**Sources of verification**	**Risks and assumptions**	**Implementing partners**	**UN Agencies**	**Indicative resources**			
						Total	Core/ regular	Other resources	Funding gap
UNDAF outcome 1:									
Output 1.1 **MINAG, MP, MIC and SETSAN formulate food security and production policies, strategies and plans based on harmonized and disaggregated statistics**	**Indicator 1:** Agrarian Statistics Master Plan in place. **Baseline:** No (2011) **Target:** Yes (2015) **Indicator 2:** Number of annual Food and Nutritional Security assessments at provincial and national level. **Baseline:** 3 (national level) (2011) **Target:** 3 (national level), 5 (provincial level) (2015)	Target: Agrarian Statistics Master Plan in place – MINAG. Baseline/Target: Food and Nutritional Security assessments – SETSAN.		MINAG MP MIC INE SETSAN	FAO PMA IFAD PNUD UNWOMEN **TOTAL**	1,200 2,660 3,000 1,000 100 **7,960**	500 0 3,000 600 0 **4,100**	200 0 0 0 0 **200**	500 2,660 0 400 100 **3,660**
Output 1.2 **Small farmers use improved agricultural techniques in a sustainable way**	**Indicator 1:** Total number of Farmer Field Schools (EMC) graduated. **Baseline**: 230 (2011) **Target:** 3,300 (2015)	FAO, IFAD and MINAG reports	**Assumptions**: Availability of agricultural farm workers from	MINAG MINED OSC	FAO IFAD	28,900 9,000	700 9,000	3,200 0	25,000 0

	Indicator 2: % of women members of the schools **Baseline**: 50% (2011) **Target:** 65% (2015)	FAO, IFAD and MINAG reports	MINAG to receive training in the EMC methodology Stability of prices of agricultural products		**TOTAL**	**37,900**	**9,700**	**3,200**	**25,000**
Output 1.3 **Small farmers use improved handle and storage techniques for the reduction of agricultural post harvest losses**	**Indicator 1 :** Number of smallholder farmers trained on improved post harvest techniques (desegregated by gender) that store their produce in improved storages. **Baseline**: 1,000 (2011) **Target**: 5,000 (2015)	FAOWFP, IFAD and MINAG reports	**Assumptions:** Access facilities for farmers to materials to construct improved granaries	MINAG MIC OSC	FAO	2,000	0	0	2,000
					PMA	588	0	0	588
					IFAD	6,000	6,000	0	0
					UNIDO	200	30	0	170
	Indicator 2: Number of small-scale farmers trained on improved post-harvest techniques (desegregated by gender) that supply level A maize and pulses to WFP and other buyers. **Baseline:** 6,000 (2011) **Target:** 30,000 (2015)	FAO,WFP, IFAD and MINAG reports			**TOTAL**	**8,788**	**6,030**	**0**	**2,758**
Output 1.4 **Rural community members, particularly women, know their land rights**	**Indicator 1**: Number of communities with the assistance of paralegals are informed about their land rights. **Baseline:** 70 (2009) **Target:** 130 (2015)	FAO, UNFPA and MINAG reports	**Assumptions:** Paralegals with capacity to communicate in local languages Local chiefs	MINJUS (CFJJ) MAE (DNPDR) MMAS OSC	FAO	2,300	0	1,800	500
					IFAD	250	250	0	0
					FNUAP	1,270	550	50	670

	Indicator 2: Number of rural communities' women informed about their land rights. Baseline: 50 (2011) Target: 100 (2015)	FAO, UNFPA and MINAG reports	ready to allow an increased participation of women		TOTAL	3,820	800	1,850	1,170
Output 1.5 Artisanal fisherman and fish traders use improved techniques to increase and improve, in a sustainable way, the quantity and quality of fish products	Indicator 1: Number of artisanal fishermen and seafood traders benefitting from the market of first sell. Baseline: 5,000 fishermen and 330 traders (2011) Target: 45,000 fishermen and 2,500 traders (2015)	PROPESCA and IFAD reports, FAO and Minstry of Fisheries reports	Assumptions: Access facility by a portion of fishermen to materials and fishing equipment Fish merchants with access facilities to equipment and materials to fish processing and conservation	MP/IDPPE MP/INAQUA	FAO	4,200	0	1,300	2,900
					IFAD	9,300	9,300	0	0
					UNIDO	200	20	0	180
					TOTAL	13,700	9,320	1,300	3,080

UNDAF Outcome 2:									
Output 2.1 **Selected Micro, Small and Medium Enterprises (MSMEs) in 5 poorest provinces adopt market and value chain- oriented management and business practices**	**Indicator 1:** % of beneficiary MSMEs that have secured contracts based on the inclusive business approach. **Baseline:** 0% (2011) **Target:** 30% (2015)	Baseline/Targ et : IPEME Report	**Assumptions:** Policies and strategies that enable the development of MPMEs operational in the five provinces **Risks:** Limited markets and elevated product costs Weak infrastructures limit the Access to wider markets	MIC (DNI, INNOQ IPEME, IPEX) MITUR (INATUR) LEDAs CSOs	OIT	2,400	0	0	2,400
					FNUAP	500	200	0	300
					UNCTAD	850	0	100	750
	Indicator 2: % of beneficiary MSMEs that operationalize their respective business plans due to inclusive business approach. **Baseline:** 0% (2011) **Target:** 75% (2015)	Target : M&E Annual Report - UNIDO			PNUD	7,000	1,000	0	6,000
					UNESCO	500	100	0	400
					UNIDO	3,392	0	0	3,392
					PMA	2,439	0	0	2,439
	Indicator 3: % of sales increase of the beneficiary MSMEs. **Baseline:** TBD **Target:** 40% (2015)				ACNUR	500	350	0	150
					ITC	464	64	0	400
					TOTAL	**16,440**	**1,504**	**100**	**16,440**

Output 2.2 **MSMEs in the five poorest provinces have access to effective market models and information systems**	**Indicator 1:** % of MSMEs that quarterly receive the provincial business and market information bulletin in the five provinces. **Baseline:** % **Target:** %	Provincial information bulletins about business and markets	**Assumptions**: Existence of appropriate infrastructures for the dissemination of information at local level	IDPP SIMA MIC MPD MITUR LEDAs CSOs	PNUD	1,050	650	0	400
					UNIDO	3,702	742	0	2,960
					UNESCO	410	360	0	50
					PMA	1,084	0	620	464
	Indicator 2: % of MSMEs with regular contributions to the bulletins in the five provinces. **Baseline:** % **Target:** %	Provincial information bulletins about business and markets			IFAD	11,500	11,500	0	0
					ITC	539	64	0	475
					TOTAL	**19,535**	**14,066**	**620**	**4,849**
Output 2.3 **Selected MFIs provide increasingly inclusive micro-financial products in line with the needs of vulnerable groups**	**Indicator 1:** % of beneficiary MSMEs that pay fully their microcredit. **Baseline:** 70% (2011) **Target:** 95% (2015)	Reports of beneficiary IMFs	**Assumptions:** Clarification of the leadership role in microfinance between the Ministry of Finance and MAE	MAE-DNPDR MF MMAS	OIT	600	0	50	550
					FNUAP	400	100	0	300
	Indicator 2: % of beneficiary PSFs at the provincial level that reach operational self –sufficiency (profitable). **Baseline:** 0% (2011) **Target:** 75% (2015)	Reports of beneficiary IMFs	Microfinance strategy adopted by the Government		PNUD	2,000	1,000	0	1,000
					UNCDF	3,600	1,600	0	2,000
					ACNUR	250	150	0	100
			Risks: Existence in the market of financial products that do not comply with good practices in microfinance		**TOTAL**	**5,950**	**2,350**	**50**	**3,550**
	Indicator 3: % of beneficiary MSMEs that at least use one financial product during the UNDAF cycle. **Baseline**: 0% (2011)	Reports of beneficiary IMFs							

	Target: 100% (2015)									
Output 2.4 **MITRAB and key Ministries have the know-how to operationalize gender sensitive decent employment policies and strategies in coordination with other relevant stakeholders**	**Indicator 1:** % of Employment Technicians trained on gender issues at the workplace and decent employment principles. **Baseline:** 0% (2011) **Target:** 100% (2015)	MITRAB reports	**Assumptions**: Key Ministries engaged in the adoption and implementation of decent work policies and strategies which are sensitive to gender	MICULT MITUR MTRAB MINAG MIC	OIT	880	0	0	880
					UNICEF	2,400	1,000	300	1,100
					OIM	240	0	0	240
					UNESCO	215	65	50	100
	Indicator 2: Number of policy papers, key economic ministries (need to identify these ministries) that incorporate decent employment. **Baseline:** 0 (2011) **Target:** 5 (2015)	Policy and strategy officially published			ITC	528	64	0	464
					TOTAL	**4,263**	**1,129**	**350**	**2,784**

Output 2.5 **MITRAB and MINED institutionalized a competency-based vocational training curricula in priority sectors**	**Indicator 1:** % of vocational training graduates that are absorbed by the market. **Baseline:** N/E (2011) **Target:** 60% (2015) **Indicator 2:** Number of schools that offer vocational training modules. **Baseline:**200 **Target:** 500	Reports of Employment Centres MINED reports	**Assumptions**: The existence of a adequate structures to operationalize competency base vocational training curriculum **Risks**: Constrained labour market	MITRAB MINED	OIT	1,120	0	0	1,120
					UNIDO	629	629	0	0
					UNESCO	140	40	50	50
					ACNUR	750	500	0	250
					FAO	1,000	200	0	800
					TOTAL	**3,639**	**1,369**	**50**	**2,220**

UNDAF Outcome 3:									
Output 3.1 **INGC and MICOA have an operational policy and regulatory framework for effective coordination and implementation of Disaster Risk Reduction and Climate Change Adaptation**	**Indicator 1:** Number of construction codes relevant to Climate and Disaster risks improved, updated and/or completed with adequate regulations and policies. **Baseline**: 0 (2011) **Target:** 3 (2015)		**Risks:** Institutional reform process results in unexpected changes in mandates **Assumptions:** Clear commitment from MICOA and INGC in the integrated promotion of RRD and AMC	INGC MICOA	PNUD	3,813	1,890	400	1,523
					UNICEF	300	0	0	300
					OMS	1,000	0	200	800
					UN WOMEN	1,200	350	0	850
					ONUSIDA	160	0	0	160
	Indicator 2: Legislation and regulation of the disaster management and National Action Plan for the Climate Changes approved and under implementation. **Baseline:** No (2011) **Target**: Yes (2015)	Mozambique Republic Bulletin.			UN HABITAT	898.6	60	30	808.6
					TOTAL	**7,371.6**	**2,300**	**630**	**4,441.6**
	Indicator 3: Gender is present in the policies, strategies, plans, reports and budgets (new and revised) of INGC and MICOA. **Baseline**: Limited (2011) **Target**: In all documents related to DRR and AMC (2015)	Target: Qualitative Study- UN WOMEN							
Output 3.2 **Local communities participate actively in risk reduction activities and natural resources management in districts at risk**	**Indicator 1:** Number of community risk reduction and natural resources management committees created and officially registered. **Baseline**: 10 CGRN created; 6 legalized (2010) **Target:** 80 (2015)	Target: PES Annual Review - MPD	**Assumptions:** Local committees efficiently consulted by the administration and involved in the decision	MINAG INGC MICOA NGOs CBOs	PMA	900	0	0	900
					PNUD	16,719	2,470	4,744	9,505
					FAO	3,100	300	0	2,800
						3,750	15	0	3,735

			making process		UNIDO				
						1,500	0	0	1,500
			Risks: Lack of leadership in the local committees		OIM				
						160	60	0	100
					FNUAP				
						80	0	0	80
					UNESCO				
						1,243.6	50	30	1,240
					UN HABITAT	6,000	0	0	6,000
					UNEP	**33,452.6**	**2,895**	**4,774**	**25,783.6**
					TOTAL				
Output 3.3 **MINAG, INGC and MICOA have an information management and monitoring systems for disasters, natural resources use and environment integrated**	**Indicator 1:** Number of early-warning and national monitoring (climate, agrarian, environment and disasters) reports timely produced, based on credible and correct data per year. **Baseline**: 2/year (2011) **Target:** 6/year (2015)	Target : Early-warning and agriculture season monitoring reports - MINAG; Early-warning and monitoring reports - INGC	**Assumptions: Early-warning** Information on advanced warning reaches and is utilized by decision makers **Risks:** Sectors of the Government with no capacity to maintain internal connections (TIC) necessary in the system	MINAG INGC MICOA	PMA	1,733	0	0	1,733
					PNUD	6,020	2,260	400	3,360
					FAO	1,700	220	1,330	150
					UN HABITAT	360.6	50	0	310.6
					UNESCO	200	0	0	200
	Indicator 2: Environment and disaster risk national database available and desegregated up to district level. **Baseline**: No (2011) **Target:** Yes (2015)				**TOTAL**	**10,013.6**	**2,530**	**1,730**	**5,753.6**

	Indicator 3: % of provinces implementing the natural resources information management systems. **Baseline:** 0% (2011) **Target:** 30% (2015)	Target: MINAG Annual Report								
Output 3.4 **Communities in disaster prone areas effectively benefit from emergency preparedness, humanitarian assistance and early recovery actions**	**Indicator 1:** % of communities with needs assessments 72 hours after an emergency has occurred. **Baseline:** 0% (2011) **Target:** 100% (2015)	Target: INGC Annual Report	**Assumptions:** Existent structures can be improved and incremented Contingency Plan available including the Operational Plan	MAE MINAG MISAU MMAS MINED MINT MICOA MOPH CBOs NGOs	PMA	27,770	0	0	27,770
					PNUD	4,000	0	0	4,000
					FAO	1,000	0	0	1,000
					UNICEF	300	0	0	300
					OIM	800	0	800	0
	Indicator 2: % of disaster prone districts with rapid response teams (COE and health). **Baseline:** 69% (2010) **Target:** 85% (2015)	Target: Response to emergencies report – INGC.	**Risks:** Limited data analysis High magnitude disaster		OMS	10,000	0	2,000	8,000
					UN HABITAT	943.6	40	30	903.6
					FNUAP	140	40	0	100
	Indicator 3: % of timely identified needs (food, non-food items) of the affected people and covered according to the international norms, desegregated by type, sex and age. **Baseline:** 30% **Target:** 100	Target: HCT-UN Report			ACNUR	800	0	800	0
					UNEP	400	400	0	0
					TOTAL	**46,153.6**	**480**	**3,600**	**42,073.6**

Output 3.5 Policy and regulatory framework for sustainable management of natural resources strengthened	Indicator 1: Number of land utilization (provincial and district level) plans approved Baseline: 6 (2011) (TBC) Target: 30 (2015)	Target: Annual Report - MICOA	Risks: Institutional reform process results in the unexpected change of mandates	MINAG MICOA					
					FAO	1,000	150	570	280
					UN HABITAT	553.6	50	0	503.6
					PNUD	4,608	830	2,316	1,462
					UNIDO	1,420	20	0	1,400
					UNEP	780	210	70	500
					TOTAL	**8,362.1**	**1,260**	**2,956**	**4,146.1**

Social Area

National Development Priorities or Goals:									
Outputs	**Indicators, baselines and targets**	**Sources of verification**	**Risks and assumptions**	**Implementing partners**	**UN agencies**	**Indicative resources**			
						Total	Core resources	Extra-budgetary	To be mobilized
UNDAF Outcome 4:									
Output 4.1 MOPH ensures quality in planning and management of sustainable water supply, sanitation services and human settlements based on strategic alliances	**1.** Number of cities that implement the intervention strategy for informal settlements. Baseline: 0 (2010) Target: 5 (2015)	Half-year report of the Council of Ministers on the implementatino of the intervention strategy in informal settings	**Risk**: Populational growth exceeds service availability **Assumption**: Will and commitments from the Government in view of the prioritization of the water sector and sanitation	MOPH, MISAU MINED MICOA NGOs/CBOs Private Sector	UNICEF	6,800	2,000	0	4,800
					UN HABITAT	3,500	0	1,500	2,000
					OMS	5,000	0	1,000	4,000
					TOTAL	15,300	2,000	2,500	10,800
	2. Percentage of physical and financial execution of water and sanitation plans and budget. Baseline: financial : < 50%, physical: <30% (2011) Target: physical and financial> 90% (2015)	Relatório de Execução Orçamental (REO) - Ministry of Finance and PRONASAR Annual Implementati							

Output 4.2: Vulnerable groups have access to safe water supply and sanitation infrastructures in rural and peri-urban areas of targeted provinces		on Financial Report – National Water Directorate (DNA)							

Output 4.2: Vulnerable groups have access to safe water supply and sanitation infrastructures in rural and peri-urban areas of targeted provinces	Indicator - 1: Number of new users with access to improved water supply (at rural and peri-urban areas) in 6 targeted provinces. Baseline (2010): 1)Global: Rural:9.1 M Urbano:4.4 M Total:13.5 M 2)Provinces: Manica: (Rural 855,200) Sofala: (Rural 770,700) Tete: (Rural 983,000) Nampula: (Rural 1,3 M) Gaza: (Rural 731,900) C.Delgado: (Rural 972,500) Targets (2015): 1)Global: Rural:12.6 M Urbano: 6.2 M Total:18.9M	Joint Annual Review report – National Water Directorate (DNA).	**Assumption:** Political commitment to ensure the intersectorial coordination (MOPH, MISAU, MICOA, MINED)	MOPH FIPAG MISAU MINED MICOA NGOs/CBOs Private Sector	UNICEF	30,200	6,000	6,000	18,200
					ACNUR	750	550	0	200
					TOTAL	**30,950**	**6,550**	**6,000**	**18,400**

	2)Provinces: Manica: (Rural 1.05 M) Sofala: (Rural 970,700) Tete: (Rural 1.18M) Nampula: (Rural 1,4 M) Gaza: (Rural 781,900) C.Delgado: (Rural 1.02M) Indicator - 2: Number of new users with access to improved sanitation facilities (at rural and peri-urban areas) in 6 targeted provinces. Baseline (2010): 1)Global: Rural:6.3M Urban:3.5M Total:9.8M 2)Provinces: Manica: Sofala Tete Nampula Gaza C.Delgado Targets (2015): 1)Global: Rural: 8.4M	Target: Joint Annual Review report – National Water Directorate (DNA).								

				MMAS INAS INAR SETSAN CEDSIF OSCl					
	Urban: 4.8M Total: 13.2M 2)Provinces: Manica: (>200.000) Sofala:(>200.000) Tete: (>200.000) Nampula:(>50.000) Gaza:(>50.000) C.Delgado:(>50.000)								
Output 4.3: MMAS in collaboration with other key sectors manages and coordinates a sustainable social protection programme in a more integrated manner.	1. Number of meetings of the National Council of Basic Social Security Baseline: 0 (2011) Target: 3 per year (2015)	Baseline/Targ et: National Institute of Social Assistance annual report	**Assumption:** Effective participation of all key actors in the National Council of Basic Social Security	MMAS INAS INAR SETSAN CEDSIF OSCl	PMA	800	0	0	800
	2. Number of programmes designed/revised in agreement with ENSSB ensuring the collaboration of other sectors and their programmes Baseline: 2 (2011) Target: 7 (2015)	Baseline/Targ et: National Institute of Social Assistance annual report			UNICEF	4,280	280	600	3,400
					OIT	700	0	300	400
	3. % of increase of investment in Basic Social Security through the State Budget and the SWAP	Baseline/Targ et: Annual PES report-MPD			**TOTAL**	**5,780**	**280**	**900**	**4,600**

	Baseline: 0% (2011) Target: 100% (2015)								
Output 4.4: MMAS operationalises at all levels the instruments and mechanisms for a more efficient and expanded social protection programme	1. Number of quarterly reports produced by INAS on the programmatic and financial status of the Social Security programmes using the new information and management system Baseline: 0 (2011) Target: 4 (2015) 2. Number of families receiving assistance through new or revised programmes in implementation	Baseline/Targ et: National Institute of Social Assistance annual report Baseline/Targ et: National Institute of Social Assistance annual report	**Assumptions**: Continuous availability of trainers at decentralized level Good communication between INAS and CEDSIF Appropriation of these mechanisms by the different sectors and different	MMAS INAS INAR MF MPD	OIT	1,250	0	530	720
					PMA	15,00 0	0	3,500	11,500
					UNICEF	9,540	1,320	900	7,320
					ACNUR	880	680	0	200
					TOTAL	26,67 0	2,000	4,930	19,740

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		territorial levels (including communities)						
Baseline: 257,754 (2011) Target: 690,512 (2015)								
3. % of beneficiaries of Basic Social Security whose cases are monitored and complemented with support services Baseline: 0% (2011) Target: 60% (2015)	Baseline/Target: National Institute of Social Assistance annual report							
Output 4.5- Education Institutions in partnership with communities apply a holistic approach in the implementation of quality education services, particularly to the most vulnerable groups in the selected districts.	Indicator 1 Primary school (EP2, thus including EP1) completion rate, disaggregated by sex, in selected districts. Baseline EP2 / total: 49,6% (2010); EP2 / girl (total): 45,4% (2010); EP2 / boy(total): 53,9% (2010) Target EP2 / total: 59,6% (2015); EP2 / girl (total): 55,4% (2015);	Target: Education Statistics – Educational Achievement Year N-1 – Ministry of Education and mid-term and final evaluation reports Target:	**Assumptions**: Will and commitment by the Government to accept and implement reforms and multisectorial alliances	MINED MIOPH, MISAU, MMAS, MIN, MINJUS, NGOs	UNESCO UNICEF FNUAP	1,640 28,000 800	490 3,000 100	450 2,000 200	700 23,000 500

	EP2 / boy (total): 63,9% (2015)	Statistical Reports of District Offices for Education (SDEJT)				OMS	230	30	0	200
	Indicator 2 % of schools with at least five basic components integrated and functioning according to the quality standards established in selected districts.					ACNUR	1,080	880	0	200
						PMA	25,400	0	0	25,400
	Baseline : 0% (2011)									
	Target 75% (2015)	Target: Documentary evidence from schools, Statistical reports of Districts Offices for Education, Youth and Technology				TOTAL	57,150	4,500	2,650	50,000
	Indicator 3% of children (disaggregated by sex) enrolled in primary education (EP1 or EP2) receiving school meals in selected districts.									
	Baseline 195,500 (2011)									
	Target – 300.000 (2015)									
Output 4.6- Ministry of education has standards and mechanisms for the implementation of	Indicator 1% of primary schools in selected provinces/districts complying with national school quality standards	Target: Special Survey of the Ministry of Education on the quality	**Assumptions:** Measure and disseminate the results relevant to the quality of	MINED INDE, UP, UEM, MMAS	UNESCO	1,597	592	110	895
					UNICEF	9,800	7,800	0	2,000

quality education services at all levels	Baseline:0 % (2011) Target: 50% (2015) Indicator 2 % of primary school in-service teachers trained following the revised national teacher training curriculum in selected districts Baseline: 0% (2011) Target: 70% (2015)	standards in schools Baseline/Target: Ministry of Education statistics on teacher training	teaching / learning; Commitment by the Government in the inclusion of results from tested models and good practices acquired in the implementation of integrated programmes in the policies and sectoral strategies at national level		FNUAP	1,100	300	100	700
					OMS	170	20	0	150
					PMA	800	0	0	800
					TOTAL	**13,467**	**8,712**	**210**	**4,545**
Output 4.7: MISAU improves human resources, health financing, procurement/supply chain management and leadership for the provision of quality services, particularly for the most vulnerable groups	1.% of contraceptives needs plan funded by the State Budget/PROSAUDE II Baseline: 0% (2010) Target: 10 % (2015)	Baseline: Monitoring plan of Family Planning strategy-MISAU Target: Annual PES report- MPD	**Assumptions**: The pillars of the health system required to provide adequate and prioritized services and health care to the populations Maintain Family Planning as a	**Government –** MISAU **NGOs** TEBA	UNFPA	22,000	2,120	12,000	7,880
					UNICEF	8,400	2,100	750	5,550
					WHO	4,700	700	1,000	3,000
					OIM	240	0	0	240
					TOTAL	**35,34**	**4,920**	**13,750**	**16,670**

						0			
	2. % of districts with Weekly Epidemiological Bulletins timely sent to the central level Baseline: 85. % (2009) Target:100 % (2015)	Baseline: Epidemiology Department-MISAU Target: BES report-MISAU	key priority of the SRH Maintain the APEs programme as a key priority to improve health at community level **Risks**: Weak management, M&E of the programme managers						
	3.% of provinces which reported lack of 3DFC for TB stock on the last day of the quarter BASELINE: 27% (2010) Target: 100% (2015)	Baseline/Target: CMCM report-MISAU							
	4. Number of APEs trained and working in the country Baseline: 180 (2010) Target: 2,300 (2015)	Baseline: DEPROS report Target: APEs Programmes Report-MISAU	The number and distribution of human resources trained in unnecessarily specially at decentralized level						
Output 4.8:	1. Percentage of children vaccinated against	Baseline: QAD- MISAU	**Assumptions**:	MISAU; NGOs/CS	OMS	3,000	0	1,000	2,000

Health units in underserved districts increase coverage of preventive and curative services for children under five at primary, secondary and tertiary health care level.	DPTHepBHib3 Baseline: 71% (2010) Target 90% (2015) 2. % of children from 0-59 months with diarrhea in the last two weeks who received liquids and continued with breastfeeding Baseline: 46% (2008 MICS) Target: 65% (2015) 3. % of health facilities that implement the AIDI strategy Baseline: 80% (2009) Target: 98% (2015)	Target: DHS/ MICS- INE Baseline/ Target: DHS/ MICS- INE Baseline: QAD- MISAU Target: PES report- MISAU	All units of the primary level implementing AIDI	O	UNICEF	14,000	3,500	1,250	9,250
					TOTAL	17,000	3,500	2,250	11,250
Output 4.9: Health units in the five most underserved provinces increase coverage, quality of integrated, gender sensitive services for reproductive and sexual health at primary,	1. Number of health units that serve COEmB and C/500.000 population in the last quarter Baseline: 3.8 (2009) Target: 4/500.000 (2015) 2. % of new patients using new methods of family planning	Baseline: QAD- MISDAU Target: PES Report (MPD) Baseline: QAD-MISAU Target: PES Report (MPD)	Assumptions: SSR is a priority to MISAU and the Development Partners of Cooperation Main interventions of SSR/Maternal Health	MISAU NGOs/CSO	FNUAP	8,000	1,760	1,600	4,640
					OMS	3,270	200	1,270	1,800
					TOTAL	11,270	1,960	2,870	6,440

secondary and tertiary health care level.	Baseline 13.9% (2009) Target: 20% (2015)		implemented and expanded							
	3. % of pregnant women who received at least 2 doses of TIP	Baseline: SIS-MISAU Target: PES Report (MPD)								
	Baseline: 67% (2009) Target: 90% (2015)									
	4. Coverage of post-birth consultations	Baseline: SIS- MISAU Target: PES Report (MPD)								
	BASELINE: 70.3% (2010)									
	Target: TBD (2015)									

Output 4.10: Health Units in the seven most underserved provinces provide key interventions to children, women and other vulnerable populations for prevention and control of other communicable and non-communicable diseases	1. % of children in school age in risk of schistosomiasis morbidity that received preventive treatment BASELINE (2010): Niassa: 52%;Zambezia:57%;Cabo Delgado:61%;Nampula:40% Target (2015): 80% in all selected provinces ——————————————— 2. Proportion of children under 5 with confirmed malaria that received malaria treatment following the national policy within 24 hours upon beginning of symptoms BASELINE: 23% (2008 MICS) Target: 50% (2015) 3. Prevalence of risk factors for chronic non transmittable diseases (alcohol and tobacco consumption)	Baseline: Report from neglected diseases department Target: Report of the Schistosomia sis campaign-MISAU ———— Baseline/ Target: DHS/ MICS- INE ————— Baseline/Targ et: Steps 123 report (evaluation study of risk	**Assumptions:** Efficient coordination of actors at the central and provincial levels	MISAU MICOA INAV District Governme nts; Municipali ties	UNICEF OMS **TOTAL**	5,600 8,400 **14,00 0**	1,400 1,100 **2,500**	500 1,520 **2,020**	3,700 5,780 **9,480**

	Baseline: Tobacco: 18,7%, Alcohol: 38.2% (2005) Target: Tobacco: <15%, Alcohol: <30% (2015)	factors for NCD- MISAU							

Output 4.11:	1. Mortality rate caused by chronic malnutrition in children under 5	Baseline/ Target: Annual report from nutrition department-MISAU	**Assumptions**: Availability of transport	MISAU SETSAN	OMS	3,495	0	380	3,115
MISAU and SETSAN, in coordination with other partners, secure access to quality interventions for nutrition and food security for children and their families.	Baseline: 11.8% (2010) Target: ≤4% (2015)		**Risks**: Breakdown of stocks due to the persistent error in the provision chain at MISAU including the provision of products		UNICEF	14,000	3,500	1,250	9, 250
	2. % of health centers that offer nutritional support for pregnant and breastfeeding women	Baseline/ Target: Annual report from nutrition department-MISAU			UNESCO	3,175	975	450	1,750
	Baseline (2010): 0%; Target: 2% (2015)				FAO	980	0	0	980
	3. % of children from 6 to 59 months who received 2 doses of vitamin A	Baseline/ Target: Annual report from nutrition department-MISAU			WFP	23,582	0	0	23,582
	Baseline (2010): 79%) Target: ≥ 85% (2015)				TOTAL	45,232	4,475	2,080	38,677
	4. Number of districts implementing the minimum package of PAMRDC	Baseline/ Target:							

	(multisectoral action plan to reduce chronic malnutrition) Baseline: 0 (2011) Target: 38 (2015)	Annual report from nutrition department-MISAU						

Output 4.12: MoH increases the coverage of quality care, treatment and support services for People Living with HIV (PLHIV) and TB patients, in particular of those with unmet needs	1. % of TB patients counseled and tested on HIV **BASELINE:** (2008): 84% Target: (2015) >=87% **2**. # of health unit at national level that offers ARV services according to the most updated guidelines BASELINE: (2010): 226 , from which 222 also for children (MISAU) Target: (2015): TBD 3. .% of HIV+ and/or TB malnourished with 15 and more years that received nutritional support **BASELINE**: (2010): 50%; **Target**: 70% (2015)	Target: Annual and monthly reports of MISAU's HIV department Target: Annual and monthly reports of MISAU's HIV department Target: Annual and monthly reports of MISAU's nutrition department	**Assumption:** Efficient coordination of actors at the central and provincial coordination levels	MISAU CSO	OMS	3,000	0	1,000	2,000
					UNICEF	7,000	1,750	625	4,625
					UNAIDS	400		200	200
					PMA	9,055	0	0	9,055
					TOTAL	**19,455**	**1,750**	**1,825**	**15,880**

Output 4.13: HIV prevention institutions provide quality services, with emphasis to groups most vulnerable to HIV infection	1. .# and % of health units with ANC that offers PMTCT according to the most updated guidelines (desegregated by provinces) BASELINE: 919, 86% (2010), MISAU Target: 1,063, 100% (2015)	Target: Annual and monthly reports of MISAU's SMI department	**Risks:** Breakdown of stocks or errors in the distribution of medicines, tests and others	MISAU MINED MJD MINT MMAS CNCS MITRAB	OMS	3,495	0	380	3,115
					UNICEF	7,000	1,750	625	4,625
					UNAIDS	1,000		800	200
					UNESCO	3,175	975	450	1,750
	2. .% pregnant women and children HIV+ that receive prophylaxis to reduce vertical transmission BASELINE: MISAU, 60.5% (women), 51% (children)*[7] (2010) Target: 90%, women and children (2015)	Target: Annual and monthly reports of MISAU's SMI department	Inadequate human resources respond to the demand of demanding services Insufficient involvement of families and communities	MTC ECOSIDA SINTRAP MdN UGC CSO Youth Associatio ns TEBA ASSOTSI ADEL	FNUAP	1,262	0	262	1,000
					OIT	976	0	500	476
	3.Number of men circumcised disaggregated by age and province Baseline: 12,000 (2011) Target: 250,000 (2015)	Target: MISAU annual report			OIM	800	0	320	480
					TOTAL	**17,708**	**2,725**	**3,337**	**11,646**

[7] Estas coberturas e target vao ser revistas por MISAU logo que o Impacto Demografico 2010 vai ser disponibilizado

	4. % of Young people ages between 15-24 years counseled and tested on HIV (HTC and YFHS) BASELINE: Women – 23.0%; Men – 10.0% (INSIDA 2010) Target: TBD	Target: MISAU annual report							
	5. Ratio of condom available according to the estimated needs (disaggregated by province and district) **BASELINE:** 59.4% (2010) **Target: 75%** (2015)	Target: Reports from MISAU and CMAM (centre of drugs and medical assistance)							
	6. Proportion of individuals who reported using condoms at last intercourse (disaggregated by sex and age group) **BASELINE**: women 15-24 years (45.2%) INSIDA (2009), Men 15-24 Years (43.5%); INSIDA (2009) **Target:** Women: 65%**,** Men: 65%	Target: IDS, INCOME, INSIDA							

	(2015)								
	7. .# of workers with Access to information for prevention and rights in the workplace **BASELINE:** 9,000 (2010) Target: 27,000 (2015)	Target: Partners' progress reports							
Output 4.14 The governmental HIV-coordination body provides effective coordination of the HIV/AIDS multisectoral national strategy at central and decentralized levels.	**1.** # of provinces and districts that have coordination multi-sectoral forum that includes Government and civil society organizations BASELINE: 2 (2011) Target: 7 (2015)	Target: Annual reports from CNCS; reports from the sectors	**Assumptions:** Integration of HIV and AIDS issues in the planning and budgeting of sectors	CNCS, MISAU MF	OMS	350	0	100	250
	2. .# of provincial ADN district committees that use the most updated monitoring systems on its reports BASELINE: Target: 40 Districts (2015)	Target: Annual joint evaluation reports	**Risks**: Interrupted flow of information and feeding of the data system	MAE MPD CSO Private Sector	UNAIDS **TOTAL**	5,000 **5,350**	4,000 **4,000**	**100**	1,000 **1,250**
	3. .% of budget funds available for the national response BASELINE: 39% (MEGAS) (2010) Target: TBD	Target: Annual report of CNCS; MEGAS; Annual joint evaluation							

		reports								

National Development Priorities or Goals:										
Outputs	**Indicators, baselines and targets**	**Sources of verification**	**Risks and assumptions**	**Implementi ng partners**	**UN agencies**	**Indicative resources**				
						Total	**Core**	**Extra-budget ary resour ces**	**To be mobiliz ed**	
UNDAF Outcome 5:										
Output 5.1: The most vulnerable communities in targeted provinces use effectively water supply and sanitation infrastructures	**Indicator -1:** Percentage of population that uses improved sources of drinking water (at rural and peri-urban areas) in 6 targeted provinces. **Baseline (2008 MICS):** Manica:32.0% Sofala: 48% Tete: 34.2% Nampula: 43.1% Gaza: 60.7% C.Delgado:29.9% **Target**: tbd ────────────── **Indicator -2:** Percentage of population that uses safe	Households survey (IOF)- Institute of Statistics ────── Households survey (IOF)- Institute of	**Assumptions:** Active local Private Sector	MISAU MINED NGOs/CBO S Sector Privado Utentes & Famílias	UNICEF UN HABITAT OMS UNV **TOTAL**	11,000 1,500 3,000 120 **15,620**	2,000 0 0 120 **2,120**	1,500 500 1,000 0 **3,000**	7,500 1,000 2,000 0 **10,500**	

	sanitary facilities (at rural and peri-urban areas) in 6 targeted provinces. **Baseline (2008 MICS)**: Manica:14,2% Sofala:22% Tete:3,4% Nampula:15,2% Gaza:23,8% C.Delgado: 5,6% **Target**: tbd	Statistics							
Output 5.2: Social protection benefits for persons suffering from social and economic exclusion are maximized with complementary assistance	1. Number of children accessing quality alternative care services Baseline: N/A [8] Target:3,000 (2015) ───────── 2. Number of beneficiaries accessing quality services of psico-social and judicial support and food assistance	Baseline: MMAS currently undertaking assessment Target: MMAS database on institutional care. ───────── Baseline/Target: MMAS, WFP and	**Assumptions**: The guidance of the beneficiaries between the programmes is well coordinated by the different institutions , particularly at district level	MMAS/INAS INAR MINED MISAU MIJUS MINT MINAG	PMA	26,000	0	0	26,000
					UNICEF	14,700	1,500	0	13,200
					ACNUR	4,330	2,530	1,000	800
					OIM	50	0	50	0

[8] Baseline will only be available at the end of the year as a mapping process is currently underway

	in agreement with the minimum prerequisites Baseline: 160,950 (2010) Target: 250,000 (2015)	UNICEF Annual Reports	**Risks**: Delays in the allocation of food and monetary transfers to beneficiaries , affects negatively people´s motivation in the programmes	MAE MPD MOPH OSC	**TOTAL**	**45,080**	**4,030**	**1,050**	**40,000**
	3 . % of refugees and asylum seekers with specific needs that receive direct assistance Baseline: 85% (2010) Target: 100% (2015)	Baseline/Tar get: MMAS and INAR annual reports							
	4. Number of asylum seeker children identified as separated at the borders or by the police for which the "Best Interest Determination" and family tracing is applied Baseline (2010): 0 Target (2015): 20	Baseline/Tar get: MMAS and INAR annual reports							
Output 5.3 - Communities have access to integrated and functional	Indicator 1 % of youth and adults (15-65 years; disaggregated by sex) completing the integrated literacy training	Baseline: Ministry of Education / National	Expansion services respond	MINED MISAU MJD CSO Associaçõe	UNESCO FNUAP	860 800	160 200	200 100	500 500

training programmes for education of young people and adults in the selected districts.	programme in the selected districts Baseline Total: 0% (2011); Women: 0% (2011); Men: 0% (2011) Target Total: 50% (2015) Women: 50% (2015) Men: 50% (2015) _____ _ Indicator 2 # of integrated and functional education programmes and initiatives for youth and adults established in the selected districts Baseline:0 Target: 5	Directorate for Literacy and Adult Education (DNAEA) Statistical Reports Target;MoE/ DNAEA mid-term and final Evaluation Reports Target: Mid-term and final Monitoring and evaluation reports	adequately to the growth of the young population	s de Jovens.	**TOTAL**	**1,660**	**360**	**300**	**1,000**
Output 5.4: Vulnerable groups in selected provinces know the main risk	1. % of family units that use salt adequately iodated Baseline: 25% (2008) Target: 80% (2015)	Baseline:MIC S- INE Target: IDS and MICS Baseline:MIC	**Assumptions:** The creation of demand and the sensitization of	MISAU MMAS SETSAN MINED MCJ ONG	FNUAP	4,000	120	2,400	1,480
					UNICEF	8,300	3,200	100	5,000

factors related to health, food security and nutrition.	2. % of children under 6 months that receive exclusive breastfeeding Baseline: 37% (2008) Target: 60% (2015)	S- INE Target: IDS and MICS	the communities are fundamental interventions		OMS	1,010	30	380	600
					TOTAL	**13,310**	**3,350**	**2,280**	**7,080**
	3. % of family units with an aceptable quality in their diet Baseline: 40% (2009/10); Target: 60% (2015)	Baseline:MICS- INE Target: (IDS – MICS)	Political commitment to undertake the PF Campaign with messages directed at youth						
	4. % of youth (15-19 years) who are mothers or pregnant of their first child (disaggregated by urban/rural) Baseline: 41%; (Rural: 49%- Urban: 32%) (2008) Target: National Rural: 35%- Urban: 20% (2015)	Baseline:MICS- INE Target: IDS – MICS)	Continuity and leadership of the Government on the Geração Biz programme **Risk:** Difficulties in guarantying a change in behavior in environments in which it is necessary to initiate change of socio-cultural rules						

Output 5.5: Selected communities adopt socio-cultural norms to reduce the vulnerability of girls and women to be infected by HIV/AIDS	1 # of women and men 15.-19 years that report to have used condom on their first sexual intercourse BASELINE: Women (23%) Men (23%) (INSIDA) Target: TBD --- 2.% of men and women that report to have had multiple partners in the last 12 months BASELINE: Women: 32.4% (INSIDA 2009), Men: 37.2% (INSIDA 2009) Target:	Baseline: INSIDA (2009) Target: KAPB[9] Study IDS INSIDA --- Target: KAPB Study IDS INSIDA	**Risk:** Difficulties in guarantying a change in behavior in environments in which it is necessary to initiate change of socio-cultural rules **Assumption:** Socio –cultural conditions are created which will enable behavior change	MJD, MINED, MMAS MIJUT CNCS ARPAC/MIS AU (IMT) TEBA FBOs CSO CBOS	UNICEF	6,100	2,300	0	3,800
					OMS	1,170	0	100	1,070
					UNAIDS	1,000	800	0	200
					OIM	2,000	0	600	1,400
					FNUAP	300	0	300	0
					UNESCO	1,075	775	300	0
					TOTAL	**11,645**	**3,875**	**1,300**	**6,470**

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[9] Knowledge, Attitudes Practices and Behavior study, conducted every 2 years

Governance Area

National Development Priorities or Goals:									
Outputs	**Indicators, Baselines and targets**	**Sources of verification**	**Risks and assumptions**	**Implementing partners**	**UN Agencies**	**Indicative resources**			
						Total	**Core funding**	**Additional funds**	**To be mobilized**
UNDAF Outcome 6:									
Output 6.1: The Specialised Parliamentary Commissions strengthened for effective budget oversight and executive legislation	1, Quality of parliamentary oversight on the State Budget approval Baseline: B+ (TBC) (PEFA 2010) Target: A (2015)	Baseline/Target: PEFA reports	**Assumptions**: Predictable Parliament Calendar	Assembleia da República	UNDP	3,200	2,000	0	1,200
					UN Women	200	50	0	150
					UNICEF	1,700	1,400	100	200
	2, % of laws initiated by the parliament Baseline: 7%; (2010) Target: 20% (2015)	Baseline/Target: Parliament statistic bulletin	Campaigns and electoral programme		UNFPA	800	800	0	0
					UNESCO	207	67	50	90
					TOTAL	**6,907**	**4,317**	**150**	**2,440**
Output 6.2: Vulnerable groups particularly at decentralised level increase their awareness of electoral civic responsibility	1, # of districts covered by the electoral civic education campaign Baseline: 5; (2010) Target: 90 (2015)	Baseline/Target: STAE civic education and training reports	**Assumptions**: Commitment from MINED to integrate civic education in the curricula	STAE/CNE, Observatório Eleitoral Conselho Constitucional,	UNDP	4,540	1,700	940	1900
					UNESCO	225	70	0	155
					Total	**4,765**	**1,770**	**940**	**2,055**

	Baseline/Target: STAE civic education and training reports								
	2, % of woman covered by the electoral civic education campaign Baseline: 30%; (2010) Target: 60% (2015)								
Output 6.3: MPD effectively coordinates the planning, implementation, and monitoring cycle of PES with particular attention to vulnerable groups.	1, % of sectors implementing the integrated planning system Baseline: 0% (2010) Target: 20%	Baseline/Target: PES report	**Assumptions**: Continuation of the commitment for the improvement of methodologies which allow to reflect the priorities of the vulnerable groups	MPD MF MMAS/C NAM	UNFPA	400	400	0	0
					ILO	400	100	0	300
	2, Level of integration between CFMP, PES and OE Baseline: Low (2011) Target:(2012): Legislation revision (lei 9\2002) (2013) Development of IT application (2014) SNP structure pilot test	Baseline/Target: PARP 2010-2014			UN WOMEN	900	250	0	650
					UNICEF	650	450	0	200
					UNESCO	80	20	20	40
					TOTAL	2,430	1,220	20	1,190

Output 6.4: The national statistical system produces, analyses, and disseminates quality data to promote the achievement of the MDGs.	1, # of national and sectorial plans in selected areas identifying priorities based on official statistics data Baseline: 0 (2011) Target: 2 (2015)	Baseline/Target: PES Report	**Assumptions**: Political will to share national statistics with the public		UNICEF	700	600	0	100
					UNDP	1500	800	0	700
					ILO	400	50	0	350
					TOTAL	**3,600**	**1,450**	**0**	**1,150**
Output 6.5: Instrumentos internacionais e regionais de direitos humanos implementados e monitorados	1 % of RUP recommendations implemented annually Baseline: 0% (2011) Target: 20% (2015)	Baseline/Target: Periodic RIUP reports	**Assumptions**: A strong national commitment to operationalize international instruments	MINJUS MMAS MINEC CNDH INAR MdJ Conselho nacional dos direitos da criança	UNESCO	110	55	0	55
					ILO	250	50	0	200
					UNDP	1,348	648	0	700
					UNICEF	700	700	0	0
					UNHCR	640	240	0	400
					OHCHR	120	0	20	100
					TOTAL	**3,168**	**1,693**	**20**	**1,455**

Output	Indicator	Means of verification	Assumptions/Risks	Partners	Agency				
Output 6.6: Populations in Mozambique have increased access to justice and human rights protection.	1, % of cases benefiting from alternatives to prison, annually Baseline: 0% (2011) Target: 20% (2015)	Baseline/Target: Annual justice reports, Supreme Court annual reports	**Assumptions**: Approval of a legal structure by the Parliament by 2011-10-31 **Risks**: Late implementation of the legislation	MINJUS IPAJ Tribunal Supremo PGR Polícia	UNICEF	2,500	1,700	0	800
					UNDP	6,350	3,350	0	3,000
					UNHCR	640	240	0	400
					UNICRI	650	0	250	400
					TOTAL	**10,140**	**5,290**	**250**	**4,600**
Output 6.7: MINT and MINEC in collaboration with provincial partners manage migration flows in a sensitive manner to protection.	1, Number of regular inter-ministerial meetings on mixed migration flows held annually Baseline: 0 (2011) Target: 3 (2015)	Minutes of interministerial meetings to discuss migration issues	**Risks**: Increase of genocide and political tension in relation to non-Mozambicans Political instability in neighbouring countries	MINT MINEC INAR Provincial Government	IOM	800	0	0	800
					UNHCR	4,000	2,200	800	1,000
					TOTAL	**4,800**	**2,200**	**800**	**1,800**
	2 Number of compulsory repatriation reported Baseline: 700 (2010) Target: 0 (2015)	National Direction for migration reports							

	3. # of reception mechanisms, based on protection-sensitive standard operation procedures; identifying and referring migrants at the border Baseline: 0 (2010) Target: 2 (2015)	INAR reports							
UNDAF Outcome 7:									
Output 7.1: Targeted vulnerable groups participate actively in the development discourse.	1, # of radio and television programmes produced by children and youth on rights **Rádio**: Baseline: 1968; Target: 3408 (2010) **TV**: Baseline: 192; Target: 336 (2015)	Baseline/Target: Recorded Programs	**Assumptions**: Basic technological maintenance of production and diffusion of equipment within stations	GABINFO/ICS, TVM RM CNJ/CPJs CMCs MINED OSC	UNICEF	8,900	2,900	0	6,000
					UNFPA	1000	600	0	400
	2, # of communities with human rights protection Action Plans implemented Baseline: 30 (2011) Target: 100 (2015)				ILO	250	0	100	150
					UNESCO	550	150	150	250
					UNICRI	50	0	40	10
					UN WOMEN	150	0	0	150
					UNHCR	460	460	0	0
					TOTAL	**11,360**	**4,110**	**290**	**6,960**

Output 7.2: Civil society and private sector representatives effectively participate in planning and monitoring mechanisms of development policies, strategies and programmes.	1, # of civil society organizations and members involved with the Civil Society Forum for Child Rights Protection (ROSC) and MARP, respectively **ROSC**: Baseline: 250 (2011) Target: 500 (2015) (Organizações) **MARP**: Baseline: 21, Target: 21	Baseline/Target: Reports of MARP meetings	**Assumptions**: Continuous commitment from the Government in its compromise with Civil Society and the Private Sector	MPD MAE MoPH Sectores Universidades, Municípios Administração Distrital Postos administrativos Localidades CSOs	UNDP	3,100	2,100	0	1,000
					UNICEF	1,350	600	150	600
					UNFPA	500	400	0	100
					ILO	300	0	100	200
					UNESCO	415	95	130	190
	2, # of national and provincial development observatories carried out in compliance with the implementation guidelines Baseline: 1 (2011) Target: 11 (2015)	Baseline/Target: Development Observatories evaluation reports	Members of the mechanism represent in its totality the composition of its constituencies		UN HABITAT	1,000	70	0	930
					TOTAL	**6,665**	**3,265**	**380**	**3,020**
	3, % of women participating in the provincial councils, in four provinces Baseline: 30% (2011) Target: 40% (2015)	Baseline/Target: Minutes of local councils	Level of instruction of the members of the council allows an effective participation						
Output 7.3: The media use effectively information for equitable development.	1, **# of districts covered by rights based radio programmes** Baseline: 60; (2011)	Baseline/Target: recorded programmes and partners reports	**Assumptions**: Continuous operation of partnership diffusion	GABINFO /ICS TVM RM MISA CMCs	UNICEF	200	100	0	100
					UNFPA	400	300	0	100

	Target: 70 (2015)			UEM CSOs	UNESCO	650	0	300	350
	2, # of rights and gender based stories reported by the media/press	Baseline/Target: Annual report of the network friends of children			UN WOMEN	50	0	0	50
					OMS	250	50	0	200
	Baseline: 312 (2011); Target: 1500 (2015)				**TOTAL**	**1,550**	**450**	**300**	**800**

UNDAF outcome 8:									
Output 8.1: MAE and MPD implement selected strategic areas with Service Charter of the decentralisation policy and strategy in selected provinces	1, Level of implementation of the Decentralization Policy and Strategy Baseline: Decentralization policy and strategy approved in 2011 Target: 5 strategic áreas implemented with "Service Charter" (2015)	Baseline/Target: PES reports	**Assumptions**: Continuous commitment to support decentralization at provincial and national level	MPD MAE MFP Autoridades provinciais Administração Distrital Municipalidades CSO	UNDP	400	400	0	0
					UNCDF	3,200	800	1,200	1,200
					TOTAL	**3,600**	**1,200**	**1,200**	**1,200**
	2, % of district budget allocated to the investment capital Baseline[10]: Target:30% (2015)	Baseline/Target: districts' Budget execution reports							

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[10] Por determinar do OE 2011

Output 8.2: MAE and MPD establish the integrated information and knowledge management system for decision making at decentralised level	1, Number of provinces and districts with functional integrated information management systems Baseline: Province 0; District 0; Target: 11 províncés e 22 districts	Baseline/Target: Provincial and district IMIS	Assumptions: Commitment to innovation in the use of available information	INE MPD MAE Provincial Governments	UNDP	600	400	0	200
					UNFPA	3,300	2,800	0	500
					UNICEF	700	400	50	250
					TOTAL	**4,600**	**3,600**	**50**	**950**
Output 8.3: The selected provincial governments, districts and municipalities integrate cross-cutting issues in the cycles of planning and monitoring of PESOE and PESOD.	1, % budget increase of selected sectors for cross-cutting issues at decentralized level in selected provinces, districts and municipalities Baseline: Target:	Baseline/Target: PESOD and PESOE	Assumptions: Continuous commitment of the decentralization plan Transfer and change of plans	MPD MAE INE UEM ISAP MJ MMAS SETSAN Administração distrital Municípios CSOs	UN WOMEN	700	450	0	250
					UNDP	3,300	2,900	0	400
					UNFPA	1,500	1,200	0	300
					UNESCO	1,205	255	200	750
					FAO	1,500	0	0	1,500
					UNCDF	3,500	500	1,500	1,500
					UNICEF	2,300	1,000	300	1,000
					TOTAL	**14,005**	**6,305**	**2,000**	**5,700**

| Output 8.4:

Victims of abuse have access to prevention and response services by police, social action, health and justice in an integrated manner. | 1, # of districts with the PRM Service Centers for Women and Children strengthened by the presence of at least one officer from the Institute of Legal Assistance

Baseline: 21 (2011)
Target: 30 (2015) | Baseline/Target: PRM Reports | **Assumptions**: Continuous political support to the implementation of the domestic violence law | MINT MMAS MINJUS MISAU INAR | UN WOMEN | 1,000 | 0 | 0 | 1,000 |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | UNFPA | 3,100 | 2,400 | 0 | 700 |
| | | | | | UNESCO | 855 | 105 | 200 | 550 |
| | 2, Number of violence/abuse cases recorded and attended by the Police Stations service offices, disaggregated by sex and age, annually

Baseline: 24,555 (2010)
Target: 30,000 (2015)

Baseline: 1 (2011)
Target: 4 (2015) | Baseline/Target: Support services for women and children reports | | | UNICEF | 6,260 | 2,540 | 0 | 3,720 |
					UNHCR	1,040	640	0	400
					OIM	130	0	0	130
					TOTAL	12,385	5,685	200	6,500
	3, % of woman and children victims of violence attended by at the least 3 services that form part of the integrated service network established by the protocol, in 11 provinces and districts

Baseline: 0% (2011)
Target: 10% (2015) | Baseline/Target: Support services for women and children reports | | | | | | | |

Output 8.5: Civil registration and notary services in coordination with civil society ensure increated access to citizenship	1, % of under five children with birth certificates Baseline: 31% (2010) Target: 60% (2015)	Baseline/Target: DNRN reports and national studies	Assumptions: Digital system for registry will be operational at national level	MINJUS Civil Society	UNHCR	2,020	720	100	1,200
					UNICEF	2,540	460	400	1,680
					UNESCO	170	20	50	100
					TOTAL	**4,730**	**1,200**	**550**	**2,980**

ANNEX 2: UNDAF ACTION MATRIX

ECONOMIC AREA

PARP General Objective: Increase output and productivity in the agriculture and fisheries sectors
UNDAF Outcome 1: Vulnerable groups (with a particular focus on women) demand and ensure production and productivity in the primary sector in order to increase their own food security

UNDAF outputs	Roles / key actions	Geographical focus
Output 1.1: MINAG, MP, MIC and SETSAN formulate food security and production policies, strategies and plans based on harmonized and disaggregated statistics	• **FAO**: Technical assistance to MINAG and MJ in drafting the Right to Food Law and support to MINAG, MIC, MP and INE in policy formulation, information systems and analytical capacity • **WFP**: Technical and financial support to SETSAN for strengthening food security monitoring systems, and data collection and analysis methodologies • **IFAD**: Support MINAG and MP in policy formulation and legislation to enhance the enabling environment for economic activities improving food security • **UNDP**: Provide technical inputs to MINAG for drafting the legislation on the right to food, and support Parliament in leading the stakeholder consultations and approval process • **UNWomen**: support MINAG and MP building on gender responsive policy formulation, planning, budgeting and monitoring	Central
Output 1.2: Small farmers use improved agricultural techniques in a sustainable way	• **FAO**: Support MINAG, MINED and CSOs in implementing participatory agricultural extension methodologies, such as Farmer Field Schools and Junior Farmer Field and Life Schools • **IFAD**: Assist MINAG in implementing the principles for a pluralist, decentralized, market-oriented and farmer-led agricultural extension system	Selected districts in: Gaza, Sofala, Manica, Nampula, Inhambane, Zambézia
Output 1.3: Small farmers use improved handle and storage techniques for the reduction of agricultural post harvest losses	• **FAO**: Training of farmers associations and extension workers from MINAG and CSOs in techniques to reduce post-harvest losses • **WFP**: Smallholder training in warehouse management in partnership with MINAG extension service and NGOs, and support to the construction of community warehouses • **IFAD**: Support training of farmer associations to improve techniques for reduced post-harvest losses of agricultural products • **UNIDO**: Technical assistance and capacity building to MESMEs, MINAG and MIC for implementing good agricultural practices, and sanitary and phytosanitary measures	Selected districts in: Gaza, Inhambane, Sofala, Manica, Zambézia and Nampula
Output 1.4: Rural community members, particularly women, know their land rights	• **FAO**: Technical assistance to the CFJJ to provide training to government and CSOs actors supporting local communities on land right issues; and to the Technical Secretariat of the Land Forum • **IFAD**: Facilitate partnerships between communities and investors for promoting investment in land by both small-scale and large-scale farmers • **UNFPA:** Support training of women associations on mechanisms for land registration, and advocacy for women and land, including the Land Law	All provinces
Output 1.5: Artisanal fisherman and fish traders use improved techniques to increase and improve, in a sustainable way, the quantity and quality of fish products	• **FAO**: Technical assistance to IDPPE and INAQUA in organizing producers and traders for improve production and productivity from small scale fishing and aquaculture • **IFAD**: Through Pro-PESCA, support the handling of traditional products, low value fresh and frozen fish and higher value products • **UNIDO**: Technical assistance and capacity building for implementing small scale landing sites and food safety and quality assurance programs for artisanal fisheries	Selected costal districts in: Cabo Delgado, Nampula, Zambézia, Sofala, Inhambane, Gaza and Maputo

PARP General Objective: Promote employment
UNDAF Outcome 2: Vulnerable groups access new opportunities for improved income and livelihoods, with a special focus on decent employment

UNDAF outputs	Roles / key actions	Geographical

		focus
Output 2.1: Selected Micro, Small and Medium Enterprises (MSMEs) in the five poorest provinces adopt market and value chain- oriented management and business practices	• **ILO:** Reinforce entrepreneurship through results-based business management tools and approaches that aim to increase MSMEs' productivity; Facilitate business linkages.Build capacities of BDS providers • **UNFPA:** Provide training courses on management and entrepreneurship and technical support to strengthen women and youth associations • **UNCTAD:** Strengthen relevant institutions to formulate and implement trade strategies and facilitate business linkages between large international buyers and small local suppliers • **UNDP:** Strengthen Provincial Departments of Rural Development and Local Economic Development Agencies to remove barriers for MSMEs particularly, women MSMEs • **UNESCO:** Strengthen vocational, entrepreneurial and marketing skills for youth and adults within the creative industries, with a focus on the craft sector • **UNIDO:** Technical assistance and capacity building to DNI, INNOQ, IPEME and MSMEs on issues related to standardization, and quality assurance • **WFP:** Train selected food processing companies in local food fortification and business and investments plans; train smallholders in market information analysis • **UNHCR:** Promote market linkages and integration of refugees' MSMEs into higher added value phases of the value chain and distribute seeds, fertilizers, and pesticides and material • **ITC:** Train MSMEs in business management, strategic planning and trade issues and quality aspects of product development and management	Zambézia, Gaza, Sofala, Inhambane and Nampula
Output 2.2: Effective MSMEs in the five poorest provinces have access to effective market models and information systems	• **UNDP**: Develop and pilot an Inclusive Market Model for small producer's (particularly women) and assist the development of Inclusive Market strategies • **UNIDO**: Capacity building of BAUs and CPIs on simplified business information and registration systems for increased business linkages and employment • **UNESCO**: Technical assistance to government and CSOs for developing and disseminating market intelligence and business linkages for the creative industry • **WFP**: Provide technical assistance to strengthen collection, analysis and dissemination of market information • **IFAD**: Support small-scale farmers to improve participation in agricultural markets and value chains and facilitate a more conducive environment for agricultural market operations • **ITC**: Provide market news services containing information on products, prices and markets for the benefit of local producers	Zambézia, Gaza, Sofala, Inhambane, Manica and Nampula
Output 2.3: Selected MFIs provide increasingly inclusive micro-financial products in line with the needs of vulnerable groups	• **ILO:** Facilitate and promote access to finance mechanisms through linkages with an emphasis on women and young entrepreneurs • **UNFPA:** Advocate for integration of gender dimension in the MFIs financial products • **UNDP:** Technical and financial assistance for the adoption and implementation of rural and micro-finance strategies that focus on inclusive finance • **UNCDF:** Provide seed capital and technical assistance at the macro, meso and micro levels to build a responsible inclusive finance sector • **UNHCR:** Provide micro-credit for refugees/asylum-seekers for starting their own business at camp basis & urban areas through NGOs and private sector	Zambézia, Gaza, Sofala, Inhambane, Manica andNampula provinces
Output 2.4 MITRAB and key Ministries have the know-how to operationalize gender sensitive decent employment policies and strategies in coordination with other relevant stakeholders	• **ILO**: Capacity building of Ministries to ensure better policies and strategies linked to decent employment and income generation • **UNICEF**: Technical support to key line ministries for design and development of productive social action programmes (public works) • **IOM**: Technical and financial assistance to MITRAB to implement migrant workers' right to decent employment and advocate for protection of Mozambican migrant workers outside Mozambique • **UNESCO**: Assistance for strategies and programs elaboration for promotion of creative industries and cultural tourism and for e development of Technical and Vocational Education and Training framework	Central

	• **ITC**: Provision of technical assistance targeted at women and youth in engaged in trade and focused on regional as well as national trade markets	
Output 2.5 MITRAB and MINED institutionalize competency based vocational training curricula in priority sectors	• **ILO**: Reinforce the implementation of the national vocational training curriculum and the competencies system • **UNIDO:** Assist vocational educational system and CSOs in empowering vulnerable people through acquisition of entrepreneurship skills • **UNESCO**: Technical assistance and capacity building in the development of (certified) vocational training programmes in formal and non-formal settings, in particular for the creative industries • **UNHCR**: Support to INEFP in Vocational Training Courses for refugees and Mozambicans and provide start-up kits for refugees and Mozambicans • **FAO**: Teachers training and design of adequate education materials for integration of agriculture, nutrition and entrepreneurship knowledge in the school curriculum	Central

PARP General Objective: Increase outout and productivity in the agriculture and fisheries sectors

UNDAF Outcome 3: Sustainable and effective management of natural resources and disaster risk reduction benefit all people in Mozambique, particularly the most vulnerable

UNDAF outputs	Roles / key actions	Geographical focus
Output 3.1: INGC and MICOA have an integrated and operational policy and regulatory framework for effective coordination and implementation of Disaster risk reduction and Climate Change Adaptation	• **UNDP**: Technical assistance to INGC and MICOA for the formulation of strategies, action plans, and budgets • **UNWOMEN**: Technical assistance to INGC, MICOA to mainstream gender in strategies, plans and budgets and DRR programmes and support the implementation of the gender and climate change action plan • **UN-HABITAT**: Technical assistance to INGC on formulating and testing regulations, strategies, guidelines and awareness materials on shelter, basic services and urban planning • **UNICEF**: Technical assistance to INGC relevant line ministries on mainstreaming child-centric DRR strategies • **WHO**: Capacity development of INGC, MICOA and MISAU for integration of normative and prevention of health issues in DRR and CCA strategies • **UNAIDS**: Integrate HIV and AIDS strategic information in strategies and plans, training for humanitarian context to INGC staff	Central
Output 3.2: Local communities participate actively in risk reduction activities and natural resources management in districts at risk	• **WFP:** Support district authorities to train and equip communities and Local Risk Management Committees, on Risk Mapping and sustainable Livelihoods • **FAO**: Assist MINAG and INGC in training communities on the establishment of natural resources management committees (CGRN) and disaster risk reduction • **UNDP**: Support INGC and MICOA in training and raising awareness of local management committees, and implementing community projects; support IND in the implementation of a residual strategy for demining operations • **UNESCO**: Strengthen capacities of Community Multi-media centres and traditional leaders to empower local communities in disaster mitigation, risk reduction and environmental management • **UNFPA**: Strengthen capacities in MMAS and INGC, local committees and women´s associations to use a gender perspective in SRH, including HIV and AIDS in emergencies. • **UNIDO**: Capacity development of MICOA, ME, MITUR, MPMEs and CSOs on solid waste management, cleaner approaches for production and productive use of renewable energy • **UN-HABITAT:** Support communities in implementing participatory planning of disaster preparedness and DRR for vulnerability reduction areas of natural disasters • **IOM**: Support ICS, FORCOM and INGC to strengthen capacity of community radio stations, communities and local government to receive and disseminate reliable early warning information	Maputo, Gaza, Inhambane, Zambézia, Sofala, Tete and Manica

	• **UNEP**: assist MIICOA in plans enhancing Ecosystem management particularly in regard to the Maputo Coastal zone	
Output 3.3: MINAG, INGC and MICOA have integrated information management and monitoring systems for disasters, the use of natural resources and environment	• **WFP**: Strengthen decentralised capacity of MINAG, INGC and MICOA to inform on potential hazards, undertake vulnerability and risk mapping, climate change monitoring and early warning • **FAO**: Technical assistance to MINAG to operationalize and expand the Forestry Sector Information System, to forecast crop production and to assess the food security situation • **UNDP**: Technical assistance to INGC, MICOA and other key institutions for integrated and effective knowledge and information management systems on DRR and CCA • **UN-HABITAT**: Technical assistance to INGC, MICOA and municipalities to strengthen tools for early warning based on risk and vulnerability mapping, GIS technologies and land use planning • **UNESCO**: Strengthening UEM technical capacity for tsunami early-warning systems	Central Maputo, Gaza, Inhambane, Zambézia, Sofala, Tete and Manica.
Output 3.4: Communities in disaster prone areas benefit effectively from emergency preparedness, humanitarian assistance and early recovery actions	• **WFP**: Technical assistance on ICT, logistics for disaster preparedness and response capacity of INGC/CTGC, and direct provision of relief and recovery assistance to disaster affected populations • **UNICEF:** Strengthen coordination of humanitarian preparedness and response capacity of INGC/CTGC and support social and behavioral change initiatives in communities to improve disaster resilience • **FAO**: Technical assistance to MINAG on the Contingency Plan and support the recovery of agricultural activities within communities affected by natural disasters • **IOM**: Humanitarian assistance and support to early recovery programmes for displaced persons and communities affected by natural disasters and resettlement of refugees going to third countries • **UNHCR**: Support INAR in the design of contingency plans and support IDPs after emergencies • **UN-HABITAT**: Technical assistance to INGC and municipalities to include spatial, basic services and socio-economic planning in contingency and response measures and assistance in reconstruction • **UNFPA**: strengthen capacity of MMAS and INGC to secure a gender perspective in contingency plans, and provide dignity kits and safe delivery • **UNDP**: capacity development of INGC/CTGC to improve emergency procedures, early recovery, contingency plans, protocols, simulation exercises and response plans • **WHO**: Strengthen coordination and access to health services for people affected by disasters • **UNESCO**: Capacity building in prevention and monitoring of maritime and geological disasters • **UNEP** Technical assistance to MIcoa in capacity development of stakeholders in MEA (Montreal Protocol)	Maputo, Gaza, Inhambane, Zambézia, Sofala, Tete and Manica
Output 3.5: MINAG and MICOA have a strengthened policy and regulatory framework for territorial planning and sustainable management of natural resources	• **FAO**: Technical assistance to MINAG and MICOA in the review and update of political and legal framework on natural resources. • **UN- HABITAT:** Technical assitance to MICOA on land use planning in risk prone districts and provinces, and promote multi-risk strategies • **UNDP**: Technical assistance to MICOA, MPD, MINAG, MITUR, MIREM, MPescas, MOPH-DNA, M Energia for the formulation and revision of policies, strategies, plans and projects on sustainable development • **UNIDO:** Assist MICOA and ME in mainstreaming cleaner production, sustainable tourism, use of waste and renewable energy into territorial and environmental policies, strategies and plans • **UNEP:** Technical assistance to MICOA with the national implementing entity accreditation requirements and process under the Adaptation Fund. Technical assistance to Micoa to develop plans and programs to influence land use planning and policy in dryland areas.Assist Micoa to in the preparartion of the Resource Efficient and Cleaner Production (RECP) conducive to policy and institutional framework	Central

SOCIAL AREA

UNDAF Outcome 4: Equitable provision of quality and essential social services ensure improved well being for all vulnerable groups

UNDAF outputs	Roles / key actions	Geographical focus
Output 4.1: MOPH ensures quality in planning and management of sustainable water supply, sanitation services and human settlements based on strategic alliances	• **UNICEF**: Technical assistance and capacity building in policy formulation and strategic planning of rural and peri-urban water supply and sanitation • **UN-HABITAT**: Technical assistance to implement the Informal Settlements Intervention Strategy; the Housing Policy, and on urban management and housing support services for Municipalities • **WHO**: Technical assistance and capacity building in policy formulation, strategies for the prevention of environmental diseases	Central and Manica, Sofala, Tete, Nampula, Gaza andCabo Delgado
Output 4.2: Vulnerable groups have access to safe water supply and sanitation infrastructures in rural and peri-urban areas of targeted provinces	• **UNICEF**: Support to decentralized implementation of the WASH programs focusing on quality services, management / supervision, procurement, and M&E • **UNHCR**: Technical and financial assistance for potable water and sanitation infrastructures in asylum-seekers and refugees concentration areas	Manica, Sofala, Tete, Nampula, Gaza, Cabo Delgado
Output 4.3 MMAS in collaboration with other key sectors manages and coordinates a sustainable social protection programme in a more integrated manner	• **WFP**: Advocacy for social protection and institutional support to MMAS for the creation of the National Council on Basic Social Security and a Social Action SWAP, • **UNICEF**: Technical and financial assistance to MMAS for the effective functioning of the National Council on Basic Social Security and the creation of a Social Action SWAP • **ILO:** Technical support and capacity building in design, revision and expansion of SP programs, and the creation of a SWAP and the National Council on Basic Social Security	Central
Output 4.4 MMAS operationalises instruments and mechanisms for increased effectiveness and coverage of social protection programmes at all level	• **ILO**: Technical and financial assistance for the Management, Information and monitoring systems and capacity building for the management and implementation of SP programs • **WFP**: Support to MMAS and INAS for the design and implementation of the PNASP and PASD, through cash and vouchers • **UNICEF:** Strengthen capacities of MMAS and INAS in the management (HR, finance, information and community case management) and implementation of social protection programmes • **UNHCR**: Capacity-building of MMAS and INAR for a better integration of basic social assistance services at refugee concentration areas	All provinces
Output 4.5 Education Institutions in partnership with communities apply a holistic approach in the implementation of quality education services, particularly to the most vulnerable groups in the selected districts	• **UNESCO**: Support MINED to improve school management, HIV & AIDS response including sexual and reproductive health in the education sector • **UNICEF**: Support MINED to implement a multi-sectoral approach to school quality, life skills and HIV/AIDS prevention education for 10-14 age-group, prevention of violence and tracks learner assessment • **UNFPA**: Support MINED at central and provincial levels to improve access to, and demand for, HIV and gender-based violence prevention, and, sexual and reproductive health services by means of counseling in schools • **WHO**: Assist MISAU in promoting and implementing the Basic Package of Health in Schools in coordination with MINED	Selected districts in: Gaza Tete, Zambézia, Nampula, Cabo Delgado

	• **UNHCR**: Support MINED to improve education infrastructures and provide uniforms and teaching material at the Refugee Center	
	• **WFP**: Assist MINED to implement a school meal programme through direct provision of food assistance in selected food insecure districts and test alternative homegrown school meals models for scale up	
Output 4.6 Ministry of education has standards and mechanisms for the implementation of quality education services at all levels	• **UNESCO**: Strengthen capacities of MINED in evidence-based holistic teacher's training , Education Management Systems (EMIS) and in mainstreaming sexual reproductive education incl, HIV & AIDS • **UNICEF**: Strengthen institutional capacity of MINED on teacher training/supervision, national standards on school quality and learner assessment through SWAp • **UNFPA**: Technical and financial assistence to MINED on policies and programmes that secure HIV prevention, SRH and combat gender violence in schools • **WHO**: Support MoH in promoting healthy schools initiatives; healthy styles life and training and communications activities on key risk factors of communicable and non-communicable diseases • **WFP**: Assistance to MINED to develop a national school feeding strategy and action plan based on local resources	Selected districts in: Gaza, Tete, Zambézia, Nampula, Cabo Delgado
Output 4.7: MISAU improves human resources, health financing, procurement/supply chain management and leadership for the provision of quality services, particularly for the most vulnerable groups	• **UNFPA**: strengthen reproductive health commodity security; policy development in SRH, improve SRH data quality focusing on maternal mortality and adolescent health • **UNICEF**: Technical and financial support to PROSAÚDE, strengthen procurement and supply chain management, support planning & budgeting and promote equity • **WHO**: Policy advice and development; technical assistance for financial management; M&E; Health Information System, essential medicines, laboratory and research in human resources • **IOM**: Advocate with MISAU for Migrant's Right to Health and support MISAU and other health service providers to implement the WHA resolution 61:17	Central and Inhambane, Maputo Cabo Delgado, Zambézia, Tete, Gaza
Output 4.8: Health units in underserved districts increase coverage of preventive and curative services for children under five at primary, secondary and tertiary health care level	• **WHO**: Policy advice and development; Capacity building in M&E focusing on measles and Polio elimination, newborn and child health care; Reach Every District (RED), introduce new vaccine • **UNICEF:** Provide technical and financial support for routine immunization and national campaigns against measles/polio/tetanus; support roll out of community case management (APEs), strengthen interventions to reduce neonatal mortality	Selected districts in all provinces
Output 4.9: Health units in the five most underserved provinces increase coverage of integrated and gender sensitive quality services for reproductive and sexual health at primary, secondary and tertiary health care level.	• **UNFPA:** Capacity development, supervision and monitoring of health professionals (pre service and in service),capacity development of peer educators of youth associations and CBO • **WHO**: Policy advice and development; Capacity building and M&E in Essential & Emergency Obstetric Care, maternal and perinatal death audits; family planning and cervical and breast cancer	Cabo Delgado Nampula Zambezia Sofala Inhambane
Output 4.10: Health Units in the seven most underserved provinces provide key interventions to children, women and	• **UNICEF**: Provide technical advice, and support and monitor distribution of malaria commodities (LLINs, RDT, antimalarials), support prevention/control of cholera and other diarrheal diseases • **WHO**: Technical assistance, M&E, research, advocacy and integrated diseases surveillance and response (IDSR) with focus on malaria, neglected tropical diseases, and Non Communicable Diseases (NCD) prevention and control	Central and Gaza, Zambezia, Nampula, Tete Manica, Sofala, Cabo Delgado

other vulnerable populations for prevention and control of other communicable and non-communicable diseases		
Output 4.11: MISAU and SETSAN, in coordination with other partners, secure access to quality interventions for nutrition and food security for children and their families.	• **WHO**: Policy advice, capacity building, M&E and research on nutrition surveillance, infant and young child feeding • **UNICEF**: Support Multisectoral Plan to Reduce Chronic Malnutrition, improve infant and young child feeding practices, food fortification, nutrition of girls & women of reproductive age, acute malnutrition treatment • **FAO**: Technical guidance to MINED to improve nutritional education through school gardening methodology and to MINAG to promote urban agriculture • **WFP:** assistance to MISAU and SETSAN to roll out the Programa de Reabilitacao Nutricional (PRN), the National Action Plan for the Reduction of Chronic Malnutrition in line with the National Strategy on Food Security and Nutrition (ESAN II)	Central and all provinces
Output 4.12 MoH increases the coverage of quality care, treatment and support services for People Living with HIV (PLHIV) and TB patients, in particular of those with unmet needs	• **WHO:** Technical guidance to MISAU to develop guidelines, build capacity in ART/TB, procurement and monitoring of TB/HIV drug resistance • **UNICEF**: Technical assistance to MoH for the coordination, implementation and quality control of paediatric services and support to community-based adherence systems • **UNAIDS**: Catalyze the next phase of treatment, care and support to deliver a radically simplified treatment platform for people living with HIV and will also cut new infections by scaling up treatment access • **WFP**: Ensure effective nutritional rehabilitation of HIV+ malnourished patients through in-kind distribution of CSB to MISAU in selected Health centres and clinics	Central and all provinces
Output 4.13 HIV prevention institutions provide quality services, with emphasis on the most vulnerable groups to HIV infection	• **WHO**: Technical guidance to MISAU to develop guidelines, build capacity in PMTCT and monitoring the implementation of HIV prevention activities including male circumcision • **UNICEF**: Technical assistance to MISAU on Early Infant Diagnosis (EID) and on the provision of prevention services for youth, strengthen the multisectoral approach and referral systems • **UNAIDS**: Technical assistance to the CNCS, the MISAUand civil society organisations in the development and implementation of HIV prevention policies and strategies • **UNESCO**: Technical and financial assistance to ARPAC/MISAU (IMT) on the Socio-Cultural Approach to HIV&AIDS; assistance to MINED and MISAU for the development of culturally appropriate school and community-based SRH education programs • **UNFPA**: Technical assistance to GoM and CSOs on policies and programmes for HIV prevention through youth-friendly services and distribution and demand creation for male and female condoms • **ILO**: Support the labor inspectorate to monitor the implementation of legislation on HIV/AIDS in the workplace and support ECOSIDA, workers' organizations and the informal sector to develop policies and programs responding to HIV/AIDS and TB • **IOM**: Strengthen capacity of Governmental and non-Governmental HIV service providers in prevention and care model in migration-affected communities - in and outside of Mozambique	Central and all provinces
Output 4.14 The national HIV-coordination body coordinates effectively the multisectoral national HIV/AIDS strategy at central and decentralized levels	• **WHO**: Technical guidance to the government in developing, implementing, monitoring and evaluating HIV multi-sectoral district and provincial plans of • **UNAIDS**: Technical assistance to coordinate, monitor, moblise resources, advocate and create synergies with partners in order to strengthen the national HIV response	Central and all provinces

PARP General Objective: Human and social development

UNDAF Outcome 5: Vulnerable groups demand, access and use quality and equitably delivered social services

UNDAF outputs	Roles / key actions	Geographical focus
Output 5.1: The most vulnerable communities in targeted provinces use effectively water supply and sanitation infrastructures	• **UNICEF**: Support to decentralized implementation of WASH programs focusing on quality services, management / supervision, procurement and M&E • **UN-HABITAT**: Capacity building of Municipalities and service providers in participatory planning and management of water and sanitation services • **WHO**: Technical Assistance to CBOs and service providers through institutional capacity building in hygiene promotion, M&E and supply of essential equipment • **UNV**: Advocacy for mobilization of community members as volunteers for the maintenance of water infrastructure	Manica, Sofala, Tete, Nampula, Gaza, Cabo Delgado
Output 5.2 Persons suffering from social and economic exclusion have maximized social protection benefits through complementary assistance	• **WFP**: Technical and in-kind support to MMAS/INAS to provide complementary assistance to food insecure orphans and other vulnerable groups • **UNICEF**: Strengthen capacities of GoM and CSO in providing access of OVC to psycho-social support programmes, alternative care and legal assistance • **UNHCR**: Provide directly protection, shelter, food security, health care, education services and durable solutions to vulnerable individuals with specific needs • **IOM**: Provide social protection services to the most vulnerable migrants	All provinces
Output 5.3: Communities have access to integrated and functional training programmes for education of young people and adults in the selected districts	• **UNESCO**: Technical and financial assistance to adult literacy providers in Government and CSOs for the expansion of the integrated adult education model • **UNFPA**: Technical and financial assistance to the implementation of out of school policies and programmes promoting HIV prevention, SRH and combat gender-based violence	Nampula, Sofala and Zambezia
Output 5.4: Vulnerable groups in selected provinces know the main risk factors related to health, food security and nutrition	• **UNFPA**: Support information, education and communication for SRH, linkages between health facility and community • **UNICEF**: Support behaviour change communication on child health, malaria, diarrhoeal diseases, nutrition and prevention of early pregnancies • **WHO**: Provide technical support in communication for health and health education to communities for promoting healthy life styles.	Cabo Delgado, Nampula, Zambézia and Tete
Output 5.5 Selected communities adopt socio-cultural norms that reduce the vulnerability of girls and women to be infected by HIV/AIDS	• **UNICEF**: Support implementation and monitoring of PEN III Communication strategy for behavior change, focusing on condom use, counselling and testing, sexual abuse prevention and reduction of multiple and concurrent partners • **WHO**: Disseminate best practices and provide technical guidance to the government in defining norms and means of reducing women and girls vulnerability • **UNAIDS**: Support to the CNCS and MMAS to ensure that national HIV and AIDS strategies and actions respond to the needs and rights of young and women • **IOM**: Build capacity of migration-affected communities for social and behaviour change, with a focus on gender and working with men (mine workers, transport corridors, port communities, and commercial agriculture sector) • **UNFPA**: Support to community-based solutions to remediate girls´ deficit in realization of human rights, strengthen girls´ support groups, and diffusion of experiences of sustainable cultural change to curb girls' vulnerability for HIV • **UNESCO**: Technical and financial assistance for the mobilization of traditional leaders for the adoption of gender adequate practices in the community, linked with sexual behavior, in selected districts	Central and all provinces

GOVERNANCE AREA

PARP General Objective: Good Governance

UNDAF Outcome 6: Strengthened democratic governance systems and processes guarantee equity, rule of law and respect of human rights at all levels

UNDAF outputs	Roles / key actions	Geographical focus
Output 6.1: The Specialised Parliamentary Commissions are strengthened to initiate and monitor the application of legislation and budget oversight	• **UNDP:** Technical support on PFM and service delivery to national Parliament and Provincial Assemblies, and to national Parliament on legislation matters • **UNWomen:** Technical advice to Parliament on the oversight of the implementation of gender related laws and plans • **UNICEF:** Technical advice to Parliament and MPD/MF on PFM and advocacy to parliament on the rights of children and women with an equity perspective • **UNFPA:** Advocacy to Youth and Women Parliament Groups, for the promotion of issues related to legislation on SSR, gender and HIV • **UNESCO:** Advocacy for the right to information and Parliamentary approval of the broadcasting law; Support the elaboration of community radio and TV broadcasting law	Central and Gaza, Nampula, and Cabo Delgado
Output 6.2: Vulnerable groups particularly at decentralised level increase their awareness of electoral civic responsibility	• **UNDP:** Provide technical assistance and advice to STAE on electoral civic education and its integration on educational curriculum via MoE • **UNESCO:** Provide technical assistance and training to community radios on electoral civic education	Central
Output 6.3: MPD effectively coordinates the planning, implementation, and monitoring cycle of PES with particular attention to vulnerable groups	• **UNESCO:** Provide TA to MPD and advocate for the mainstreaming of culture and human rights in programming at central level. • **UNFPA:** Provide technical assistance to Ministries of Education, Health, Youth and Sports, and the Ministry of Women and Social Action for the integration of Human Rights, with specific emphasis on sexual reproductive rights in planning. • **ILO:** Provide technical assistance to DNPDR-MAE for effective and integrated implementation of strategies for local development • **UNWomen:** Provide technical advice and financial support to MPD and MMAS on gender responsive planning, budgeting, monitoring, evaluation and oversight based on the harmonized methodologies • **UNICEF:** Provide advisory services to MPD and other actors on child rights and equity considerations in the planning processes and TA on aid co-ordination	Central
Output 6.4: The national statistical system produces, analyses, and disseminates quality data to promote the achievement of the MDGs	• **UNICEF:** Technical assistance to INE, ENE and Line ministries in the collection, analysis use and dissemination of disaggregated national data with special focus on women and children • **UNDP:** Production of MDG reports, national human development reports, and other policy documents and their dissemination at sub-national levels • **ILO:** Support INE and MITRAB and other key stakeholders in the development of an effective and inclusive labour market information system	Central
Output 6.5: International and regional human rights instruments implemented and monitored	• **UNESCO:** Advocacy for the ratification of conventions and international instruments • **ILO:** Advocate for the ratification of ILO Conventions on Maternity and Workers with Family responsibilities as well as ILO's Priority Conventions, and support the implementation of ILO's Core Conventions • **UNDP:** Technical assistance to the National Human Rights Commission and MJ NHRC on the national plan for the protection and promotion of human rights and the UPR • **UNICEF:** Provide technical assistance to MMAS to implement and monitor CRC and CEDAW provisions and human rights conventions, including the National Plan of Action for children • **UNHCR:** Advocacy for ratification or withdrawal of Reservations of Statelessness, IDPs	Central

	and Refugee Convention; Monitor International Human Rights Conventions (UPR)	
	• **OHCHR**	
Output 6.6: Populations in Mozambique have increased access to justice and human rights protection	• **UNICEF:** Advocacy and TA for: access to justice for children; national awareness and capacity on children's rights issues; development of legislation and policies; and reporting on the CRC • **UNDP:** Technical assistance on the development and implementation of innovative justice instruments and awareness raising of human rights (especially women) • **UNHCR:** Support to Administrative Tribunal and NGOs/CBOs to enable access to legal/justice services and capacity building of MJ and MINT in law enforcement • **UNICRI**: Support capacity building and technical assistance to MinJust, MinInt, Mmas, PGR, Tribunal for Minors, MinEdu and MinTrab in their capacities of dealing with minors in conflict with the law	Central and selected districts in: Sofala, Nampula, Inhambane
Output 6.7: MINT and MINEC in collaboration with provincial partners manage migration flows in a protection-sensitive manner.	• **UNHCR:** Technical and financial assistance to the GoM for enhanced protection-sensitive migration and border management and advocate for refugee protection • **IOM:** Technical and financial assistance to the GoM for enhanced protection-sensitive migration and border management and advocate for the technical the benefits of migration	Central

PARP General Objective: Good Governance

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

UNDAF outputs	**Roles / key actions**	**Geographical focus**
Output 7.1: Targeted vulnerable groups participate actively in the development discourse	• **UNICEF:** Support expansion of Child-to-Child and Youth-to-Youth Media Networks and the implementation of participatory communication initiatives with a focus on children and young people • **UNFPA:** Strengthen capacities of vulnerable groups to demand for their basic human rights and for the application of the law on domestic violence against women • **ILO**: Increase knowledge of partners and wider public on workers' rights and social dialogue, enabling partners to carry out awareness raising activities • **UNESCO:** Capacity building for democratic civic education through community education and advocate for the mobilization of traditional leaders for cultural and child rights • **UNICRI:** Set-up of a radio programme run by minors to disseminate information to on the significance of being a minor at risk or in conflict with the law • **UNHCR:** Technical assistance to refugees and asylum-seekers to produce and disseminate information on the fulfillment of their basic human rights • **UNWOMEN:** Training and technical support to women for increased participation and engagement in the local consultative councils and advocacy vis-à-vis local government and leaders. (Niassa Province)	Central and Sofala, Nampula Zambézia, Tete, Gaza, Manica and Cabo Delgado
Output 7.2: Civil society and private sector representatives participate effectively in planning and monitoring mechanisms of development policies, strategies and programmes.	• **UNDP**: Support quality participation of civil society in provincial Development Observatories and District Consultative Councils and the National Forum of APRM • **UNICEF:** Support MPD and CSOs at community level on budget monitoring, coordinated CSO and private sector advocacy, partnership, and capacity development through the Civil Society Forum for Child/Human Rights • **UNFPA:** Strengthen capability of women and youth to demand for their human rights and for the application of the law on domestic violence against women • **ILO:** Strengthen capacities of the Comissao Consultiva do Trabalho and workers' and employers' organizations in social dialogue and effective policy formulation and programming • **UNESCO**: Support CSOs advocacy for EFA and community involvement of communities in school management; Support Teachers organizations and in dissemination of the	Central and Gaza, Nampula and Cabo Delgado,

	ILO/UNESCO recommendations on Teachers Status	
	• **UN-HABITAT:** TA to municipalities and CSOs for participatory urban planning budgeting processes and support the development of the National Urban Forum and other urban fora	
	• **UNV:** Support MINJUS and the National Volunteer Council the creation of a National Volunteer Agency in view of enhancing collboration between the government and CSO	
Output 7.3: The media use effectively information for equitable development	• **UNICEF:** Support the expansion of the Child-/Rights-Friendly Media Network and promote community radio and public broadcasting with special attention to HIV and AIDS • **UNFPA:** Support the media in the dissemination of information concerning gender issues, promoting women's human rights, at all levels • **UNESCO:** Support the advocacy by media, CSO's and CMC Association's owners for the approval of the law on freedom of expression and right to information • **UNWOMEN:** support media to become more gender sensitive and contribute to public education on women's rights and gender equality particularly at the local level • **WHO:** Support strengthening of capacities of journalists for reporting on health and social development issues.	All provinces

PARP General Objective: Good Governance

UNDAF Outcome 8: Government and civil society provide coordinated, equitable and integrated services at decentralized level

UNDAF outputs	Roles / key actions	Geographical focus
Output 8.1: MAE and MPD implement selected strategic areas of the Service Charter including the decentralisation policy and strategy in selected provinces	• **UNDP:** implementation of the decentralization policy and strategy at least in 5 strategic intervention areas; development of the Service Charter; piloting of citizen's report cards • **UNCDF:** Strengthen fiscal and institutional capacities at District and Provincial levels to foster participatory local development, in particular for enhanced food security	Central and Gaza, Nampula and Cabo Delgado
Output 8.2: MAE and MPD establish the integrated information and knowledge management system for decision making at decentralized level	• **UNDP:** Technical and financial support for the creation of the knowledge management centers for local governance • **UNFPA:** Technical assistance to INE for adoption of IMIS at province and district levels and support the use of socio-demographic data in district dignostic and planning • **UNICEF:** Support INE in effective collection, dissemination and monitoring of disaggregated data, particularly on women and children, at provincial and district levels and capacity development for statistical literacy	Central and Gaza, Nampula, Cabo Delgado
Output 8.3: Selected provincial governments, districts and municipalities integrate cross-cutting issues in the cycles of planning and monitoring of PESOE and PESOD.	• **UNWomen:** capacity building and technical assistance on gender responsive planning, budgeting and monitoring at local government staff and women in Local consultative councils • **UNDP:** Support the implementation of the National Program for Decentralized Planning and Finance and the elaboration of methodologies for integrating cross-cutting issues • **UNFPA:** Support MPD to deliver trainings and a harmonized Methodological Framework to integrate cross-cutting issues (gender and HIV/AIDS) in PESOE and PESOD • **UNESCO:** Advocacy and technical assistance for the integration of culture, gender and human rights principles in planning at decentralized level • **FAO:** Support SETSAN and Government planning bodies in mainstreaming Food Security and Nutrition aspects into provincial, district and municipal plans • **UNCDF:** Establish gender equitable local development fund to supplement district´s expenditures to promote women empowerment and greater gender equality • **UNICEF:** Strengthen PFM capacities and support provincial and district planning and budgeting processes and the use of information about women and children for decision	Gaza, Nampula and Cabo Delgado

	making	
Output 8.4: Victims of abuse have access to integrated prevention and response services by police, social action, health and justice in an integrated manner.	• **UNWomen:** support national partners in developing, implementing and monitoring of a multi-dimension and integrated approach to the prevention and support to redress VAWG • **UNFPA:** Technical and financial assistance to MMAS, MISAU, MINT and women's organizations for the provision of integrated services for women and girls victims of violence • **UNESCO:** Technical assistance for the integration of traditional legal framework into the enactment of the formal legal system • **UNICEF:** Technical and financial assistance to MINT, MINJUS, MMAS, MISAU, MINED and Courts to prevent and respond to child abuse • **UNHCR**: Capacity building to INAR, Police and Border Guards in improving response and legal assistance to cases involving refugees and asylum-seekers • **IOM:** Technical and financial assistance to prevent, prosecute, and protect in cases of human trafficking	Central and Gaza, Sofala, Manica, Nampula, Tete, Zambezia, and Cabo Delgado
Output 8.5: Civil registration and notary services in coordination with civil society ensure increased access to citizens.	• **UNHCR:** Strengthen civil registration system at national and local level and support mobile brigades in remote areas and justice bodies to address statelessness • **UNICEF:** Support MINJUS to ensure roll out of national civil registry as well as consolidation, operationalization and digitalization of birth registration system at all levels • **UNESCO:** Advocacy and technical assistance for the mobilization of traditional leaders and Parent's Associations for birth registers and for the right to citizenship	Central and all provinces

ANNNEX 3: Format of AWP around national Ministries

<table>
<tr><td colspan="7">Parceiro do Governo: XXX

Agências e Título do Programa: XXX
Objectivos do PARP: XXX</td></tr>
<tr><td></td><td colspan="6">**(Sub-) Programas do Governo 1 (código em e-Sistafe):**</td></tr>
<tr><td></td><td colspan="6">**Metas anuais do Programa 1:**
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<tr><td>**Agência NU**</td><td>**Actividades Principais**</td><td>**Orçamento total**</td><td>**Orçamento assegurado**</td><td>**Orçamento a mobilizar**</td><td>**Fundos a transferir ao Ministério**</td><td>**UNDAF output**</td></tr>
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<tr><td></td><td colspan="6">**(Sub-) Programas do Governo 2 (código em e-Sistafe):**</td></tr>
<tr><td></td><td colspan="6">**Metas anuais do Programa 2:**
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-
-</td></tr>
<tr><td>**Agência NU**</td><td>**Actividades Principais**</td><td>**Orçamento total**</td><td>**Orçamento assegurado**</td><td>**Orçamento a mobilizar**</td><td>**Fundos a transferir ao Ministério**</td><td>**UNDAF output**</td></tr>
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ANNEX 4: Format for annual Common Budgetary Framework

OUTPUT	Output indicators and annual targets	KEY Activities	RESPONSIBLE PARTY (UN agency)	REQUIRED ANNUAL BUDGET (USD)				
				Total	Core/ regular/ assessed	Other/ extra-budgetary	One Fund allocation	To be mobilized
Output 1								
Output 2								
Total resources								

ANNEX 5: Integrated planning, M&E and reporting calendar

Government Planning and PARP monitoring	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
	BER (n-1)	PES Review / PAF Review	MTEF (N+1 to 3) by MF & MPD	MTEF continues	MTEF envelop & ceilings approved / Initial budget ceilings for PES budget & MTEF		SB proposal submitted to MPD & MTEF at nat. & prov. level	SB (n+1) drafted by MPD & MF	SB sent to Council of Ministers by 15th and Parliament by 30th			SB (n+1) discussed by Parliament until 31st
UNDAF Planning, Monitoring & Reporting	Review of agency contributions to the UNDAF at DRG level	UNDAF report and update of UNDAF database / UNDAF Steering Committee: Annual Review		Prepare indicative annual actions and budgets in support of national planning process	Organize joint meetings with GoM to review UN priorities						Finalize AWP and annual budget with GoM / IP	Finalize AWP and annual budget with GoM / IP
ODAMOZ	Update last quarterly disbursement in ODAMoz	Quality check of uploads by RCO		Update first quarterly expenditures	Quality check of uploads by RCO / Update planned commitment (n+1)		Update of previous quarter expenditures	Quality check of uploads by RCO		Update of previous quarter expenditures	Quality check of uploads by RCO	
State Budget		Reporting on MTEF (n+1 to 3)			Provide indicative commitment (n+1) to sector Ministries / Send financial commitment letter (n+1) to DNO							

ANNEX 6: Format of UNDAF Annual Review report (max. 8 pages without matrices)

I.   Introduction (max. 0.5 page)

II.   Main annual achievements around per UNDAF outcome (max. 3-4 pages in total)
- Highlights per outcome
- Special consideration to crosscutting issues

III.   Resource mobilization and use of funds (max. 1 page)
- Overview table on mobilized and spent resources per outcome and in total
- Brief analysis about the funding situation of the UNDAF Action Plan

IV.   Conclusions and recommendations (max. 2 pages)
- Global appreciation of the UN intervention
- Best practices, challenges and lessons learnt
- Recommendations for the next year

V.   ANNEX: Consolidated Reporting matrix

OUTPUT	OUTPUT INDICATORS and annual targets	ACHIEVEMENTS (based on output indicators)	PROGRESS towards out outcome	RESPONSIBLE PARTY (UN agency)	ANNUAL EXPENDITURES			
					Total	Core/ regular/ assessed	Other/ extra-budgetary	One Fund allocation
Output 1								
Output 2								
Total expenditures								