



United Nations Mozambique

ONE FUND ONE PROGRAMME ANNUAL REPORT 2009

UNDAF/One
Programme
2007-2009

UNDAF/One
Programme
Extension
2010 -2011

UNDAF
Road map
2010-2011

Next
UNDAF
Cycle
2012...

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Introduction

This report describes the results achieved by the individual Joint Programmes that compose the One Programme in Mozambique for the period of 2009. When Mozambique embraced the Delivering as One approach (DaO) as the “way of doing business” in 2007, the UNDAF had already been formulated and the Country Team decided that the One Programme would therefore be organized as a subset of the UNDAF encompassing 25% of the UNDAF deliverables from the overall budget. The Joint Programmes were developed to tackle specific challenges identified within each of the four UNDAF pillars. At the time 11 Joint Programmes were formulated including one MDG-F JP on environment. Together the 11 Joint programmes constituted, for Mozambique, the One Programme.

Two additional MDG-F Joint Programmes were formulated on nutrition and creative industries, the Country Team having decided to integrate them into the One Programme framework. These two JPs, along with the JP on environment, have a separate management structure, funding mechanism, and distinct financial management arrangements. The planning and reporting on activities and use of funds is also distinct. MDG-F JPs are fully funded from the MDG-F and their resources are not managed under the One Fund which caters for other JPs.

The One Programme Operational Plan developed in 2007 established estimates of resource requirements for the period 2007-2009 in the amount of 115.007.200 USD with an initial funding gap of 54.921.200 USD representing 47% of the total budget. At the operationalization and implementation phase each JP formulated a more concrete and realistic budget. The sum of the 10 individual budgets resulted in a total resource requirement of 87.033.160 USD with a funding gap of 47,850, 660 USD equivalent to 41.6%. The UNCT decided in 2009 that the sum of individual budgets would be the number to be considered as the total One Programme budget and the Government was notified accordingly. Subsequent calculations on the One Programme funding gap were based on the latter figure and not the 115.007.200 USD. (Note that this is, of course, exclusive of the MDG-F JPs.)

In 2009, UNDAF and the One Programme were extended for two additional years (covering 2010-2011) following the Government extension of its development plan (PARPA II) until 2010. The UNDAF extension aimed at creating sufficient time for the next UNDAF to be aligned with the priorities emerging from the next Government plan which would be developed in 2010 for launch in 2011. In December 2009 the Government held general elections, the new Government promulgated its development plan (Government Five year Plan – G5YP) in April 2010 and it is expected that the operational segment of the G5YP will be developed in 2010 and start implementation in early 2011. The UN has started the alignment exercise based on the G5YP but will only be able to complete the process in 2011 once the Government operational plan has been completed.

For the extension period (2010-2011) the Country Team decided to increase the One Programme beyond 25% of the UNDAF. I.e, based on the positive lessons learned from the DaO process, the Country Team decided that all activities under the UNDAF should be approached, planned and implemented under joint programming principles and therefore all new joint initiatives would then be eligible to be funded by the One fund. Under this new approach the One Fund in 2010 and 2011 will fund not only the existing funding gap of the 10 Joint programmes, but also additional needs emerging from the JPs, the funding needs of the MDG-F JPs should any have emerged, and other joint activities identified under the UNDAF. The JPs would be given priority access to the funds however, then the MDG-F JPs, followed by other joint activities.

In addition, the One Fund also provides resources to a Change Management project. Some of the funds to the Change Management were earmarked by donors to the One Fund (on an exceptional basis, as earmarking is usually not permitted), while others came from the general One Fund funds based on decisions made at the UNCT.

This report, describes the programmatic results and the use of funds of the 10 JPs (the description does not include the 11th JP on Environment) which until 2009 composed the One Programme. Description of funds includes the initial One Programme budget, the 2008 and 2009 allocations from the One Fund and ending gap by December 2009. The report also provides information on the One Programme expenditure and delivery rate by JPs and by Agency in 2008 and 2009.

1. The One Programme Resource Framework 2007-2009

This sections provides an overview of the One Fund Total resource requirement for the period of 2007 to 2009. The figures on the first table was the estimate budget at the launch of the One Programme while table 2 shows the actual figures calculated as the sum of the Joint Porgrammes budgets for the period. Figures on Table 2 are therefore the ones the UNCT considered in the management and implementation of the One Porgramme and the One Fund.

Table 1. One Programme Resource Requirement as Estimated in the One Programme Operational Document (2007-2009)

Pillar	BUDGET		Pledged	TOTAL	% Unfunded
	Total Budget (US\$)	Total Funded (US\$) Confirmed		UNFUNDED (Amount to be Mobilised)	
HIV/AIDS	20,053,000	6,218,000	5,625,000	8,210,000	40.94
Econ.Devel.	24,254,200	2,350,000	11,550,000	10,354,200	42.69
Governance	41,795,000	11,720,000	8,545,000	21,530,000	51.51
Hum. Capital	28,905,000	10,193,000	3,885,000	14,827,000	51.30
Total	115,007,200	30,481,000	29,605,000	54,921,200	47.75

Table 2. One Programme Resource Requirement Based on the Sum of JPs Budgets

Pillar	Joint Programmes	Project Duration	Confirmed (a)	Pledged (b)	Unfunded (c)	Total (d)=(a)+(b)+ (c)
HIV/AIDS	Strengthening the HIV and AIDS Response in Mozambique	01/03/2008 - 31/12/2009	2,253,000	880,000	3,800,000	6,933,000
Governance	Building Capacity of Civil Society Organizations, including communication for empowerment	2007 - 2009	5,670,000	2,900,000	4,430,000	13,000,000
	Women's empowerment and Gender Equality	5/2007 - 12/2009	2,745,000	0	9,600,000	12,345,000
	Support to Decentralization	1/5/2008 - 31/12/2009	4,726,500	1,750,000	6,670,000	13,146,500
Human Capital	Ensure the Most Vulnerable Populations Have Access to a Social Safety Net	10/2007 - 12/2009	3,063,000	2,985,000	4,268,000	10,316,000
	Emergency Preparedness and Disaster Risk Reduction	01/11/2007 - 31/12/2009	2,140,000	600,000	7,260,000	10,000,000
	Enhance the Quality and Accessibility of Sexual and Reproductive Health Services, Neonatal, Child Health Services and Nutrition	01/06/2009 - 31/06/2010	2,970,000	0	1,722,660	4,692,660
Economic Development	Promotion of Youth Employment	2008-2009	2,875,000	1,250,000	5,400,000	9,525,000
	Building Commodity Value Chains and Market Linkage for Farmers Associations*	Jan 2008 – Dec 2009	0	500,000	850,000	1,350,000
	Building Capacities for Effective Trade Policy Formulation and Management	01/07/2009 - 31/08/2010	1,775,000	100,000	3,850,000	5,725,000
Total			28,217,500	10,965,000	47,850,660	87,033,160

Table 3. One Fund Allocations in 2009

Pillar	Joint Programmes	May (f)	October (g)	November (h)	December (i)	Total (j)=(f)+(g)+(h)+(i)
HIV/AIDS	Strengthening the HIV and AIDS Response in Mozambique	1,525,000	689,000	636,000	1,096,000	3,946,000
Governance	Building Capacity of Civil Society Organizations, including	440,000	213,000	197,000	380,000	1,230,000
	Women's empowerment and Gender Equality	1,060,000	623,000	574,000	0	2,257,000
	Support to Decentralization	890,000	435,000	404,000	525,000	2,254,000
Human Capital	Ensure the Most Vulnerable Populations Have Access to a Social Safety Net	614,000	268,000	248,000	1,029,000	2,159,000
	Emergency Preparedness and Disaster Risk Reduction	1,435,000	634,000	586,000	1,268,000	3,923,000
	Enhance the Quality and Accessibility of Sexual and Reproductive Health	0	289,000	267,000	0	556,000
Economic Development	Promotion of Youth Employment	520,000	272,000	251,000	105,000	1,148,000
	Building Commodity Value Chains and Market Linkage for Farmers Associations*	375,000	111,000	103,000	443,000	1,032,000
	Building Capacities for Effective Trade Policy Formulation and Management	0	156,000	144,000	50,000	350,000
Total		6,859,000	3,690,000	3,410,000	4,896,000	18,855,000

Table 4. One Programme Funding Gap as of December 2009

Pillar	Joint Programmes	Original Funding Gap	2008 One Fund Disbursement	2009 One Fund Disbursement	Total One Fund Disbursement (k)=(e)+(j)	Unfunded by the end of 2009
HIV/AIDS	Strengthening the HIV and AIDS Response in Mozambique	3,800,000	1,578,668	3,946,000	5,524,668	-1,724,668
Governance	Building Capacity of Civil Society Organizations, including communication for empowerment	4,430,000	1,231,043	1,230,000	2,461,043	1,968,957
	Women's empowerment and Gender Equality	9,600,000	1,574,355	2,257,000	3,831,355	5,768,645
	Support to Decentralization	6,670,000	1,624,847	2,254,000	3,878,847	2,791,153
Human Capital	Ensure the Most Vulnerable Populations Have Access to a Social Safety Net	4,268,000	1,750,582	2,159,000	3,909,582	358,418
	Emergency Preparedness and Disaster Risk Reduction	7,260,000	2,383,542	3,923,000	6,306,542	953,458
	Enhance the Quality and Accessibility of Sexual and Reproductive Health Services, Neonatal, Child Health Services and Nutrition	1,722,660	0	556,000	556,000	1,166,660
Economic Development	Promotion of Youth Employment	5,400,000	2,441,645	1,148,000	3,589,645	1,810,355
	Building Commodity Value Chains and Market Linkage for Farmers Associations*	850,000	427,676	1,032,000	1,459,676	-609,676
	Building Capacities for Effective Trade Policy Formulation and Management	3,850,000	0	350,000	350,000	3,500,000
Total		47,850,660	13,012,358	18,855,000	31,867,358	15,983,302

Considering the initial funding gap of 47,850,660 USD and the allocations in 2008 and subsequent in 2009 the One Programme ended the year 2009 with a funding gap of 15,983,302 USD.

2. Joint Programmes focus, One Fund allocations and Results

This section describes the results achieved by the 10 Joint Programmes which are part of the One Programme as well as the Change Management results in 2009. For each JP the report describes the focus areas of intervention), the funds allocated in 2009 and the results achieved in the period. Full and detailed review of each JP exists and forms an annexed part of the current report.

2.1. Joint Programme on Civil Society

The main purpose of the Civil Society Joint Programme is to ensure that “civil society organisations and structures (including traditional authorities) are strengthened and involved in the development agenda at national and decentralized level” (UNDAF outcome 1.6).

All funds provided were utilized by the Joint Programme to “strengthen the capacity of Government, national and local authorities, CSOs, communities and families to create opportunities for national commitment and an enabling environment for the care and protection of children, the promotion of gender equality and women’s empowerment and workers’ rights, including the rights of people with disabilities”. This has been achieved through activities developed in the areas of institutional capacity building, advocacy, reforms to the legal framework and social mobilisation.

Concrete progress has been achieved in each programme area (advocacy, capacity building and social mobilisation). To date the Joint Programme is on track with its overall objective of strengthening civil society organisations to advocate for the creation of opportunities for political commitment and an enabling legal environment for the care and protection of children, the promotion of gender equality and women’s empowerment and workers’ rights.

A total of USD 1,213,194 was made available from the One Fund for the implementation of the Civil Society Joint Programme. A total of USD 767,086.91 was used by the end of 2009, representing 63.2% of the total allocated funds. This low expenditure rate was due to the fact that some of the funds were only made available in December 2009 and it was not possible to use them within such a short timeframe.

A total of USD 2,503,522 from agency resources was also made available for the programme. A total of USD 2,488,522 was used, representing a 99.4% use rate.

In addition to specific results achieved in each programme area, it is worth mentioning some major results which contributed to the creation of the favourable environment described above, such as: (a) The dissemination of the 2009 Budget Briefs in Maputo, Sofala, Inhambane and Nampula provinces; (b) A capacity building workshop on planning and budgeting for 32 participants from 20 CSOs; (c) Completion of the MICS survey which served as a key data source for the evaluation of the PARPA II and the Childhood Poverty Study; (d) Development of a Gender Policy for community radios, and compilation and dissemination of six brochures for the promotion of gender equality and gender sensitive radio content at community level; (e) Approval of the National Child Council (CNAC) by the Council of Ministers in March 2009, as part of the implementation of the Children’s Act and development of the regulatory framework; (f) Realisation of a nationwide seminar on Juvenile Justice, with the participation of 60 key actors from the Magistrates, Police, MINJUS, MEC, MMAS, civil society and the media; and (g) Development and wide dissemination of the Simplified Labour Laws (pamphlet) to facilitate understanding of the law and enable workers to negotiate for better and just conditions in line with the labour law.

2.2. Joint Programme on Disaster Risk Reduction

The overall goal of this Joint Programme is to strengthen national capacities at all levels to reduce the risk of disasters and mitigate their impact on the vulnerable populations in the country. The Joint Programme builds on the National Master Plan for Disaster Risk Reduction in order to strengthen institutional frameworks and systems for preparedness, response and disaster risk reduction at national, provincial, district and community levels within an overall vulnerability reduction perspective. For this purpose, in addition to the delivery of capacity building activities and the implementation of participatory projects at community level, the programme supports the Government in mainstreaming disaster management issues, developing plans and policies, and promoting inter-sectoral dialogues. These are all essential elements that are needed to carry out long-term mitigation strategies, and to ensure that a smooth transition mechanism is in place to facilitate movement from the emergency phase to the reconstruction/development phase.

During the second year, progress was made in the implementation of the Joint Programme activities with some visible outputs. The co-ordination efforts were strengthened and further steps were taken for a better and more systematic integration of Disaster Risk Reduction issues in development planning.

Strong partnerships were developed with various line Ministries and Government institutions such as MICOA, INGC, Ministry of Agriculture, SETSAN, as well as with local administration structures at provincial and district levels, the Red Cross, Civil Society Organisations and local leaders. Strong inter-agency collaboration was also established for various assessments and studies jointly carried out.

A total of US\$ 6,163,971 was made available for implementation of emergency preparedness and risk reduction activities in 2009, of which US\$ 3,923,000 was contributed from the One Fund, and US\$ 1,920,000 from UN Agencies own resources. The 2008 balance was US\$ 320,971. The one fund contribution represents 64% of the total resources available.

2.3. Joint Programme on Health & Nutrition to Support the Availability, Accessibility, and Provision of High Quality Sexual and Reproductive Health, Neonatal and Child Services and Nutrition

The Joint Programme report covers the period from July 2009 to December 2009. This JP was approved almost two years ago and it was expected that funds would be received early in 2009. As a result some of the JP activities were implemented before the programme was officially approved, with funding from participating agencies' own resources (to be reallocated once the JP was approved). It is also important to note that some of the activities defined in 2007 were already being supported by other sources of funding.

The total planned budget for the period of 2008-2010 was USD 4,692,660.00 and the Agencies Contribution was USD 2,970,000.00. The total unfunded amount was USD 1,722,660.00 and, out of this amount, 556,000.00 was allocated in October and November 2009.

In addition to funding from the Joint Programme, additional resources have been mobilised from the Catalytic Initiative, Partnership for Maternal, Neonatal and Child Health (Bill&Melinda Gates grant), and Agencies regular resources. These funds are being utilised to support the implementation of the integrated maternal and child survival package through strengthening of

the health system using the Reaching Every District (RED) approach and the continuum of care approach to deliver an integrated package of maternal, newborn and child health interventions. The catalytic initiative supports all 66 RED districts, while funds from the Bill and Melinda Gates grant targets 12 districts in six provinces.

2.4. Joint Programme on Social Protection

The purpose of the Joint Programme on Social Protection, involving WFP, ILO and UNICEF, is to ensure that the most vulnerable populations have access to social safety nets. The main output is to ensure that social protection safety nets for the most disadvantaged are strengthened and expanded. To this end the Joint Programme on Social Protection has focused on strengthening the common vision on Social Protection by increasing government planning and budgeting capacity and designing a multi-sectoral basic social protection strategy. The programme aims to increase the number of people who benefit from a full set of basic services and to establish a comprehensive model that creates local demand for and access to high quality safety net interventions in one province (Sofala).

Some of the **key activities** that were implemented within the Programme are as follows: (a) The Basic National Social Security Strategy (BNSSS) was developed and is currently awaiting approval by the Council of Ministers. In addition, the Regulation for Basic Social Security, which is based on the BNSSS, was approved by the Council of Ministers. This Regulation creates a very comprehensive legal framework for the development of the sector in the coming years; (b) An impact evaluation of the “*Programa Subsidio de Alimentos*” (PSA) was conducted to assess this key social assistance programme. Results of prior evaluations have fed into the design of the Basic Social Protection Strategy, the INAS implementation strategy and key political and policy debates.

A total of USD 2,159,514.39 was made available for the implementation of Social Protection activities under the Joint Programme. A total of USD 2,094,817.39 was committed by the end of the 2009, which represents a 97% utilization of the One Fund for Mozambique.

The results of the PSA impact evaluation will become available in the first semester of 2010, and will provide evidence to improve the current programme and contribute to the national political and policy debate on the PSA; (c) Equipment for the implementation of the common system of information for INAS has been procured and installed in the various INAS delegations. Linkage to the e-SISTAFE (government Enterprise Resource Management system) is being rolled out. The design of the software and related processes is in progress and will be completed during 2010; (d) Food assistance was provided on a monthly basis through DPMAS to 11,180 OVCs and 2,000 chronically ill people in Sofala Province in 2009. In addition, 4,500 vulnerable households received support from INAS in the PASD programme, with basic kits and related services provided in all provinces.

2.5. Joint Programme on Building Commodity value chains and market linkages for Farmers' Associations"

The main activities under this programme include: (a) Provision of individual and community storage facilities; (b) Training on post-harvest handling and quality upgrading, market participation and warehouse management; (c) Provision of relevant equipment for cleaning and grading; (d) Facilitate the establishment of national standards in line with smallholders' needs; (e) Limited credit provision for production and commercialisation; (f) Procurement of maize and beans directly from smallholder farmers. The programme is being implemented in Manica, Sofala, Zambezia, Tete and Nampula. These are areas where there is potential for surplus crop production.

Programme Results: (a) Improved storage facilities at producer level managed directly by producers or through farmers' associations; (b) Improvement in post-harvest handling: reduction of post harvest losses, product quality upgrading, and implementation of quality monitoring procedures by targeted producers' associations; (c) Alignment of National Standards with WFP and regional standards to improve access to market for national producers in the long-run; (d) Improved WFP purchase directly from smallholder farmers and improved capacity of these smallholders to plan production of maize and beans/peas; (e) Improved access to credit for targeted producers' organisations.

The estimated programme/project budget is 1,350,000 USD apportioned as follows: FAO (450,000 USD); IFAD: (400,000 USD); and WFP (500,000 USD). There is an unfunded gap of approximately USD 950,000. Additional resources are available from WFP under the Purchase for Progress (P4P) programme.

2.6. Joint Programme on Support to Decentralization and Integrated Local Development

The main purpose of the Decentralization Joint Programme (JP) is to contribute to the attainment of Outcome 1 of the UNDAF. This outcome seeks to facilitate local development by means of contributing to the decentralization of the functions of the State organs and budget allocations to district and municipal levels.

Three outcomes have been defined for the Decentralization JP: (a) Decentralized government capacity strengthened in all provinces, in at least 50 districts and at least 3 municipalities, for participatory and gender responsive planning, monitoring and evaluation, gender sensitive needs assessment as well as coordination and partnership; (b) Government capacity in all provinces, in at least 50 districts and 3 municipalities (South, Centre and North) improved to implement, coordinate and support the efficient and accountable delivery of integrated basic services; and (c) National level policy management, harmonization and alignment capacities strengthened at downstream and upstream level.

Four allocations of Joint Programme funds were made in 2009. The Decentralization JP received a cumulative amount of approximately \$ 1.7 million, which represented a similar amount compared to 2008 as \$1.8 million was received that year.

In terms of expected outputs, the Decentralization JP in 2009 was focused on two major areas. The first area consisted of supporting the strengthening of decentralization at provincial and district levels in selected provinces. The second area contributed to the strengthening of governmental capacities for establishing planning, monitoring and evaluation (PME) systems addressing cross cutting issues.

Further developments in both areas can be presented as follows: (a) When working in the first area (strengthening of decentralization at provincial and district levels) a selective approach was used in terms of geographical coverage, with attention directed to the provinces of Nampula, Cabo Delgado, Gaza, Niassa, Tete, Manica, Sofala and Zambezia. At the municipal level, the cities of Chibuto, Manica, Quelimane and Nacala were given priority. Interventions were directed to the strengthening of participatory and gender responsive planning and assessment, monitoring and evaluation, and the establishment of coordination and partnership mechanisms. Further interventions targeted capacity development initiatives in the aforementioned provinces, respective districts and municipalities to implement, coordinate and support an efficient and accountable delivery of integrated basic public services. Some outcomes of the Decentralization JP have contributed to the strengthening of capacities for policy management, harmonization and alignment at national level; (b) The work in the second area (strengthening governmental capacities) was concentrated on supporting the setting up of systems to generate data on cross cutting issues such as gender, HIV/AIDS, food security, refugee protection and children's rights that will be used for improved planning and governmental decision making. Attention was given to the possibility of producing disaggregated socio-demographic data by region, province, sex and vulnerable groups, taking into account socio-cultural and gender issues. The national and provincial development observatories, ESDEM (Mozambican Social, Demographic and Economic Statistics database) and use of the GIS data base are part of such PME systems. Equally important has been the support provided to the development of capacities of selected provincial governments, districts and municipalities to coordinate, implement, and oversee measures directed at improving the delivery of integrated public services, and at planning and monitoring measures in accordance with the food security and nutrition priorities established in ESAN II. (c) Four allocations of Joint Programme funds were made in 2009. The Decentralization JP received a cumulative amount of approximately \$ 1.7 million, which represented a similar amount compared to 2008 as \$1.8 million was received that year. This programme was the third in terms of volume of Joint Programme funds received in 2009.

2.7. Joint Programme on Women's Empowerment and Gender

The Joint Programme on Women's Empowerment and Gender Equality aims to maximize the UN's effectiveness and strengthen its support in the areas of gender sensitive legislation, economic empowerment of women and elimination of gender-based violence.

The Programme contributes towards the following objectives: (a) Building the capacity of the government and partners from civil society (CSOs) to advocate for gender sensitive legislation and disseminate information on women's rights; Support national efforts to fulfill commitments made in favor of women on the national agenda; (b) Enhance women's economic empowerment through enterprise development and access to credit; (c) Increase women and girls' access to basic education;

The 2009 work plan was estimated at US\$6,067,295. The total amount available amounted to US\$3,609,679. US\$2,777,317 was a contribution from the One UN Fund and US\$832,362 came from agencies' own resources. The implementation rate of the One UN Fund resourced activities was approximately 60%. Late disbursement of the final 2009 One UN Fund allocation, coupled with the period of the general elections that took place in October, caused a number of delays in the implementation of the Programme.

and (d) Contribute to the elimination of gender-based violence.

The JP on Women's Empowerment and Gender Equality has made significant progress in the four programmatic areas: Policy and advocacy issues; Normative and technical support; Capacity building; and Civil society partnership.

The main activities and achievements in 2009 that contribute to the three expected results include the following: National capacity strengthened to formulate, advocate and implement gender sensitive legislation, policies and programmes, including the participation of civil society; Community access to business and financial services, disaggregated by district, area and beneficiaries, in particular women and other marginalized groups, is increased; Capacity of national and local authorities and civil society organizations to effectively address the issue of public security and gender-based violence is strengthened.

2.8. Joint Programme on HIV and AIDS: “Strengthening the HIV and AIDS Response in Mozambique”

The primary aim of the Joint Programme is to strengthen the HIV response in Mozambique. Specifically, the programme is intended to ‘empower individuals, civil society, national and local public and private institutions to halt the spread of HIV among populations at higher risk and to mitigate its impact’.

The contributions made to the strategic focus area of Policy and Advocacy included the provision of technical and financial support for strategies and plans, including: the National HIV and AIDS Strategy 2010-14 which was approved by the Council of Ministers on 23rd March 2010; the Costed National Public Sector HIV and AIDS Strategy which was approved by the Council of Ministers on 23rd June 2009; the Multi-sectoral National Action Plan on HIV and Gender (not yet approved); the National Strategic Plan in the area of Sexual and Reproductive Health (SRH) was developed; the Sexually Transmitted Infections National Strategy was developed; the National Monitoring & Evaluation Plan for HIV Drug Resistance, including support in its implementation, was developed; the National Monitoring & Evaluation Plan for the Accelerated Prevention Strategy was developed with core indicators based on the National Monitoring & Evaluation Plan System and UNGASS indicators; the Costed Monitoring & Evaluation Operational Plan developed and approved by CNCS.

The 2009 work plan budget was estimated at US\$ 11,616,000. The total amount available amounted to US\$ 9,816,000. The One UN Fund contributed US\$ 4,116,000 and US\$ 5,700,000 came from agencies' own resources. The implementation rate of activities was approximately 80%.

Within the private sector the capacity of 250 SMEs was strengthened for elaborating their HIV and AIDS workplace policies, while the Cooperatives Apex and 140 cooperative members were supported in the elaboration of HIV in the work place frameworks, guidelines and tools.

Under the support of this Joint Programme the Ministry of Labour produced a guidebook for labour inspectors which is used to monitor the implementation of the workplace legislation; Trade Union organizations, informal sector organizations and CONSILMO in Maputo, Manica and Sofala provinces were supported in reaching workers and managers with the HIV Law and campaigns for behaviour change; New guidelines for antiretroviral treatment and OIs in adults, adolescents and pregnant women have been updated, and the new paediatric guidelines for antiretroviral treatment and the introduction of the new paediatric ART formulations were implemented at national level; National guidelines on mothers' support groups have been developed and are awaiting approval; PMTCT protocols have been updated to international standards to facilitate

expansion of the programme; this is just to mention some results under the area the normative and technical support.

As all other JPs, capacity development is an important feature of the Joint Programme interventions. It includes working within government and community structures at central and local levels to provide on-the-job training, institutional development and knowledge management on HIV prevention for various stakeholders such as young people, teachers, local leaders, government authorities, PLHA associations, trade unions and the private sector and specific results have been achieved in the period in those areas

2.9. Joint Programme on Effective Trade Policy formulation

The purpose of the programme is to enhance Mozambique's participation in the global trading system over the medium to long term by: (a) Strengthening coordination and stakeholder understanding of trade issues by improving the quality of policy analysis that will lead to better prepared negotiating policy positions and briefs, through the preparation of high-quality analytical studies designed to illuminate key trade issues, and that enable decision makers to develop effective trade development programmes and policies; (b) Addressing supply side constraints (including meeting product standards) and increasing the capacity of enterprises to compete locally and globally, including enabling enterprises to formulate sound international business strategies, become export-ready and convert commercial opportunities into actual business; (c) Providing better training for officials involved in trade policy formulation and trade negotiations. This training is designed to enable officials to engage more effectively, including effective consideration of business implications of negotiation, in the activities of the WTO and regional economic communities; (d) Building greater analytical capacity designed to increase the number of experts familiar with current trade policy issues, trade analytic tools, and the functioning of the regional and global trading systems; and (e) Improving the organization and availability of quantitative and qualitative data and information on trade, improving the analysis and dissemination of trade market information to assist in monitoring trade flows and preparing thorough and professional negotiating briefs.

The budget for the Trade Joint Programme is US\$5,725,000. This budget was allocated for the implementation of programme activities in 2009/10 - the period of the programme having a one year duration. No specific budget for the period July-December 2009 was allocated. For the programme period the agencies have committed their own resources to a total of \$1,775,000. The funding gap was \$3,850,000, and it was expected that this would be covered by the One Fund allocations.

The total actual allocation from One Fund was US\$ 350,000. This amount represented 9% of the funding gap. From the total One Fund disbursement the agencies have spent only \$290,000, which represents only 17% of the total disbursement. However, this is not unexpected, since the programme was signed only in mid 2009.

The Joint Programme was only approved in mid 2009 and the first resource allocations were made in October 2009 and the first disbursement was only made in November 2009. This meant that during Quarter III (first quarter of Programme implementation) some agencies used their own regular resources. Those agencies that did not have extra regular resources to advance were not able to initiate the implementation of activities.

Given the limited time available for the implementation of the programme resulting from the late disbursement of the One Fund it is still too early to assess the stated results. However, during the two months of effective implementation of the programme some results have been achieved in strategic areas of the Programme.

In the area These **Policy formulation:** (a) Agricultural marketing strategy formulated; (b) Competition legislation review initiated; and (c) Phytosanitary regulation approved by the Government; **In the area of technical Support, the National Committee on *Codex Alimentarius*** established and the Information on the *Codex* disseminated; In capacity **Development,** small scale fishermen and fish traders were trained on fish conservation; Pest surveillance training was provided and the Government officers familiarized with strategies, tools and practices to retain and promote FDI. Results were also achieved at the level of Programme Outputs, although these have been on a limited scale.

2.10. Joint Programme on Promotion of Youth Employment

The Joint Programme on Promotion of Youth Employment is a programme implemented under the framework of “Delivering as One”, with the main objective of consolidating efforts to improve youth self-employment. It is envisaged that this will be achieved through specific support for youth initiatives, including the implementation of the Employment and Vocational Training Strategy (EVTS). Employers’ organisations and trade unions will also be strengthened and more actively involved in the implementation of EVTS at national and local levels.

Implementation of the YE Joint Programme started in 2008. Being the first year the Joint Programme was more devoted to preparatory work and process orientation for the launch of the programme in 2009. Therefore, the 2009 Annual Work Plan included a number of activities oriented for the attainment of the objectives and targets as defined in the programme. The activities agreed on by the participating agencies, in compliance with the Joint Programme 9 Outputs, will focus on the following aspects: (a) Revision and dissemination of legal instruments, international conventions, policies and strategies that concern employment in general, and youth employment in particular, as part of the advocacy efforts; (b) Promotion of easy access to registry, licensing and financial services, especially for small enterprises for youth; (c) Promotion of vocational training and education that is demand-responsive; (d) Development and dissemination of training materials;

From the total planned budget of \$5,147,371, the agencies committed \$1,997,041 from own resources, and there was a balance of \$1,268,198 carried over from 2008. This means that there was a gap of \$1,882,132 that was expected to be covered by new One Fund allocations. The new One Fund allocation was only \$1,148,000, about 61% of the total gap (unfunded budget), due in part to the slower than expected implementation rate.

The total One Fund available resources for 2009 (balance from 2008 and new allocation) was \$2,416,198 and from this amount, about \$1,743,535 (72%) was

Key results in this period include (a) studies conducted and findings disseminated among the youth, studies on the BDSs (Business Development Services); (b) promotion of internships and development of an internship regulation (c) strengthening of a more inclusive financial sector in Mozambique. (d) enhanced emphasis on mainstreaming the business component into all economic activities; (e) expanded training for youth in various areas, and this included the production and dissemination of training materials, development and piloting of innovative training materials and delivery of training.

Despite the positive progress achieved, the project failed to meet the targets in terms of project coordination, given that the planned Technical Committee Meetings and the Steering Committee Meetings did not happen. The JP convening agencies did, however, hold their regular meetings to share information and coordinate the implementation of the Annual Work Plan.

3. Change Management

In December 2008 the UN Country Team (UNCT) in Mozambique approved the Change Management Plan as one key component of the “Delivering as One” strategy (DaO) in Mozambique. The Change Management Plan introduced a two-year strategy to achieve controlled and sustainable organizational change for the execution of the *Delivering as One* agenda, and increased capacity to deliver in the selected areas of comparative advantage. The Plan includes a set of activities organized into the following five areas: *Building Common ICT Infrastructure and Services, Establishing Common Premises, Harmonizing Business Practices, Increasing Capacity, and Ensuring Staff Inclusion, Training and Welfare*. The 2009 Change Management Project Report provides an update on the progress of the five focus areas and the status of the activities.

In the area of ICT results achieved include calculation of the feasibility of joining the Common UN ICT Infrastructure; Development of an inter-agency cost recovery system for the service provision and maintenance of the Common UN ICT Infrastructure; Design and ratification of an inter-agency Memorandum of Understanding, regulating service provision, roles and responsibilities and cost recovery of the Common UN ICT Infrastructure; Set up of a Common UN Radio Room, and common VHF and HF network and Design and provision of training for staff for use of standard ICT applications and systems (ongoing).

In the area of common premises an in depth analysis of available options based on recognized time frames, project complexity, and financing needs for each of the identified alternatives was conducted; was also conducted a security assessment and final recommendations on identified options in communication with UNDSS and the cost-benefit analysis of final three options and final presentation to the UNCT Mozambique. On the Business processes two analytical studies were conducted on the procurement and finance as it relates to payments and cash transfer.

On HACT th following activities were completed: Identification and involvement of relevant stakeholders of processes included in the analysis; Analysis of the procurement requirements; Identification of objectives, risks, timing, and estimated costs of all procurement for the forthcoming budgeting period; Review of HACT implementation and close follow up with the HACT working group; Facilitation of introduction of HACT for the specialized agencies; Identification of best procurement methods; Recommendations for the harmonization of procurement methods with practical tools for implementation and inclusion in best practices guide. Activities not finalized include: Detailed documentation and mapping of all selected processes in operations and programme; Assessment of processes and analysis of shortcomings in regards to effectiveness (improving quality), efficiency (reducing cost and time) and innovation perspective; Activity based costing exercise for all relevant processes in programme and operations to identify existing transaction costs; Analysis of overhead versus direct costs in programme and operations and development of strategies for greater cost efficiency; Provision of detailed recommendations on business practices improvements with a focus on improved effectiveness, efficiency and measurable reduction of transaction costs.

Specific capacity development activities included the Definition and implementation of more structured NRA engagement in programmatic strategy and decisions. Not completed activities in 2009 included, Analysis of financial data in terms of delivery against target, availability of funding and financial planning, as per the One UN Budget; Provision of training for M&E Reference Group

and relevant Programme Officers; Delivering as One assessment by stakeholders including Government, donor community and civil society.

On the Staff Inclusion and welfare the project completed the design and Implementation of inter-agency Induction Training; the design and implementation of an annual staff survey and the analysis of staff survey results and integration in the change management strategy. Activities to concluded included, Design and execution of an annual staff contest on ideas and concepts contributing to the goal of DaO; Development of targeted inter-agency training plan and implementation in line with current needs; Establishment of system to identify inter-agency training needs.

Table 5. Change Management Allocations in 2009

Source	Total Funded in US\$	
	Confirmed	Transferred
UN Development Operations Coordination Office (DOCO)	150,000	150,000
Canadian Agency for International Development (CIDA)	683,581	689,044
UK Department for International Development (DFID)	100,000	100,000
Embassy of Sweden	638,400	638,400
IFAD	10,000	10,000
Embassy of Norway	240,000	240,000
Sum	1,821,981	1,827,444
Total Expenditures 2008		725,720
Total Expenditures 2009		406,879
Sum of Total Expenditures as per 31.12.2009		1,132,599
Project Balance as per 31.12.2009		694,845

4. One Programme Expenditure and Delivery Rate

This section presents the One Programme expenditures in 2009 and preceding years by Joint Programme and by Agency. Information provided on the tables includes the One Programme budget for 2009, the funds transferred from the AA to each Joint programme and to each Agency, the expenditure and the delivery rate both by JP and by Agency.

Table 6. Total Expenditure by Window and Year, Mozambique One UN Fund as of 31 December 2009

US\$ 000	Total Funds Budget and Transferred as of 31 Dec 2009			EXPENDITURE		
	Budget	Funds Transferred	% of Funds Transferred	2008	2009	Total
Mozambique	34,931	33,993	100.00	5,412	10,891	16,303
HIV & AIDS Response	5,860	5,860	17.24	619	2,815	3,433
Youth Employment	3,853	3,853	11.33	787	1,582	2,369
Bldg Commod. Value Chain	1,590	1,460	4.29	55	512	567
Decentralization & Integration	4,118	4,118	12.11	254	1,010	1,264
Civil Society Organization	2,698	2,698	7.94	731	831	1,562
Gender Equality	4,099	3,831	11.27	577	1,013	1,590
Vulnerable Populations	3,910	3,910	11.50	990	738	1,728
Disaster Risk Reduction	6,719	6,719	19.77	1,400	2,018	3,418
Effective Trade Policy & Mgt	350	350	1.03	0	73	73
Change Management Project	1,178	638	1.88	0	0	0
Sexual and Reproductive Health	556	556	1.64	0	300	300
Total	34,931	33,993	100.00	5,412	10,891	16,303

Table 7. Financial Delivery Rates, for the reporting period and cumulative as of 31 December 2009, Mozambique One UN Fund

US\$ 000	Cumulative			2009		
	Total Transfers	Expenditure	% Delivery Rate	Transfer	Expend' res	% Delivery Rate
Mozambique	33,993	16,303	47.96	21,248	10,891	51.26
HIV & AIDS Response	5,860	3,433	58.59	4,281	2,815	65.75
Bldg Commod. Value Chain	1,460	567	38.83	1,032	512	49.61
Decentralization & Integration	4,118	1,264	30.69	2,493	1,010	40.49
Civil Society Organization	2,698	1,562	57.90	1,467	831	56.65
Gender Equality	3,831	1,590	41.49	2,525	1,013	40.12
Vulnerable Populations	3,910	1,728	44.19	2,159	738	34.18
Disaster Risk Reduction	6,719	3,418	50.87	4,336	2,018	46.55
Effective Trade Policy & Mgt	350	73	20.81	350	73	20.81
Change Management Project	638	0	0.00	638	0	0.00
Sexual and Reproductive Health	556	300	54.01	556	300	54.01
Total	33,993	16,303	47.96	21,248	10,891	51.26

**Table 8. Expenditures Reported by Participating Organizations Mozambique One UN Fund
Cumulative as of 31 December 2009**

US\$ 000 Participating UN Organization	Budget Amount	Transfers		Expenditures		Grand Total
		Funds Transferred	Funded Amount	2008	2009	
FAO	3,246	3,246	3,246	444	1,478	1,922
IFAD	298	0	0	0	0	0
ILO	3,133	3,133	3,133	343	1,251	1,594
IOM	1,014	1,014	1,014	106	450	556
ITC	70	70	70	0	0	0
UNAIDS	348	348	348	0	12	12
UNCDF	390	390	390	0	139	139
UNCTAD	60	60	60	0	62	62
UNDP	6,617	5,809	5,809	741	723	1,464
UNESCO	2,188	2,188	2,188	629	441	1,070
UNFPA	2,052	2,052	2,052	189	1,048	1,237
UNHABITAT	1,066	1,066	1,066	249	504	753
UNHCR	422	422	422	342	80	422
UNICEF	4,583	4,583	4,583	992	2,254	3,246
UNIDO	2,063	2,063	2,063	308	736	1,044
UNIFEM	803	803	803	243	234	477
UNODC	100	100	100	0	100	100
WFP	4,939	5,107	5,107	684	948	1,632
WHO	1,539	1,539	1,539	141	429	570
Total	34,931	33,993	33,993	5,412	10,891	16,303

5. Conclusion, Challenges and 2010 Focus

2009 was a key year in the implementation of the One Programme in Mozambique. It was the last year of the cycle as well as the interim period paving the way for an expanded One Programme. Lessons learned from this period and the previous are critical for the overall DaO experience.

Government leadership continued to be weaker than hoped for in this year. Lack of proper guidance and delays in the approval of the UNDAF extension as well as the allocations for the JPs created significant constraints in the overall implementation of the DaO experience.

Despite of the late disbursement of funds caused by the late arrival of funds and by delays in approval by the National Steering Committee due to the election process, the JPs delivery rate by end year was solid. While it is premature to speak of concrete results, tangible evidences of positive delivery could already be identified in early 2010.

In the 2010, four key process will take place: expansion and funding of JPs traditionally considered part of the One Programme (Pillars have developed two pager extension document to be signed by the Government); funding of MDG-F JP needs; funding of joint programming activities under the UNDAF; design of the next UNDAF cycle at outcome level;

As part of the reporting process, the current report joins 5 other country reviews and reports namely, the UNDAF MTR, the UNDAF annual report, the MDG-F JP quarterly and annual reports and and UN annual report. **END**