



Republic of Mozambique



United Nations

Mozambique
ONE UN FUND
One Programme
ANNUAL REPORT 2010

UNDAF/DaO
One Programme/10 JPs
2007-2009

UNDAF/DaO
One Programme/10 JPs
Extension: 2010 -2011

New UNDAF
UNDAF Action Plan/All
UN Activities
2012-2015

Mozambique UN Resident Coordinator's Office
Multi-Donor Trust Fund Office
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Table of Contents

One Programme Joint Programmes, Participating Agencies and Contributing Donors

Executive Summary	1
Introduction	2
1. The One UN Fund Overview in 2010.....	3
1.1. One UN Fund contributions, transfer to participating Organizations and Balance in 2010....	3
1.2. Donor Contributions to the One Fund.....	3
1.3. Transfer of Approved Funding to Joint Programmes and participating Agencies.....	4
1.4. Expenditure by Participating Agencies.....	5
1.5. Interest Earned on the One UN Fund and by Participating Agencies.....	5
2. Management and Administration of the Mozambique One Fund.....	6
3. The One Fund Transparency and Accountability Mechanisms.....	6
4. Progress on the implementation of the UN Reform and Delivering as One.....	7
5. Joint Programmes Results in 2010.....	8
5.1. Joint Programme on Civil Society.....	8
5.2. Joint Programme on Disaster Risk Reduction.....	9
5.3. 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.....	9
5.4. Joint Programme on Social Protection.....	10
5.5. Joint Programme on Building Commodity value chains and market linkages for Farmers’ Associations”.....	10
5.6. Joint Programme Support to Decentralization and Integrated Local Development.....	11
5.7. Joint Programme on Women’s Empowerment and Gender.....	11
5.8. Joint Programme Narrative Progress Report HIV Joint Programme on HIV and AIDS: “Strengthening the HIV and AIDS Response in Mozambique”	12
5.9. Joint Programme on Effective Trade Policy formulation.....	12
5.10. Joint Programme on Promotion of Youth Employment.....	13
6. Change Management.....	13
7. Conclusion, Challenges and 2011 Focus.....	14

Tables

Table 1. Total One Fund Income in 2010
Table 2. Donor Contributions to the Mozambique One Fund
Table 3. Total One Fund disbursements and Balance in 2010
Table 4. One Fund Disbursements per JPs and Financial Delivery Rate in 2010
Table 5. One Fund Transfer to Participating Agencies by 31 December 2010
Table 6. Expenditure by Participating Agencies with breakdown by Category by 31 Dec 2010
Table 7. Received Interest at the One Fund and Agency Level

Mozambique One Programme 2007-2009/11

List of Joint Programmes (JP)

1. JP Strengthening the HIV and AIDS response in Mozambique
2. JP Promotion of Youth Employment
3. JP Building Capacities for Effective Trade Policy Formulation and Management
4. JP Support to Decentralization and Integrated Local Development
5. JP Building Capacity of Civil Society Organizations, including communication for empowerment
6. JP Women's Empowerment and Gender Equality
7. JP Ensure the Most Vulnerable Populations Have Access to a Social Safety Net
8. JP Enhance the Quality and Accessibility of SRH services, Neonatal, Child Health Services & Nutrition
9. JP Emergency Preparedness and Disaster Risk Reduction
10. JP Building Commodity Value Chains and Market linkages for Farmers Associations

Participating Agencies

1. Food and Agriculture Organization (FAO)
2. International Fund for Agricultural Development (IFAD)
3. International Labour Organization (ILO)
4. International Organization for Migration (IOM)
5. International Trade Center (ITC)
6. Joint United Nations Programme on HIV and AIDS (UNAIDS)
7. United Nations Capital Development Fund (UNCDF)
8. United Nations Conference on Trade and Development UNCTAD:
9. United Nations Development Programme UNDP:
10. United Nations Educational, Scientific and Cultural Organization (UNESCO)
11. United Nations Population Fund (UNFPA)
12. United Nations Agency Human Settlements Programme (UN-HABITAT)
13. United Nations High Commissioner for Refugees (UNHCR)
14. United Nations Children's Fund (UNICEF)
15. United Nations Industrial Development Organization (UNIDO)
16. United Nations Office of Drugs and Crime (UNODC)
17. United Nations Entity for Gender Equality and the Empowerment of Women (UNWOMEN)
18. World Food Programme (WFP)
19. World Health Organization (WHO)

Contributing Donors to the One Fund/One Programme

1. Governments of the Netherlands
2. Governments of Norway
3. Governments of Spain
4. Governments of Sweden
5. The Canadian International Development Agency (CIDA)
6. The British Department for International Development (DFID)
7. The Expanded Funding Window (EFW)

Executive Summary

Results of the third year of implementation of the UN reform and Delivering as One in Mozambique indicate that the Government commitment and ownership of the development process has increased. Improved management a planning capacity, availability and flow of information, stronger leadership and increased stakeholder participation in the governance and development process are some of the key elements showing the Government consolidated leading role. On the side of the UN agencies there are clear signs of an increased commitment and spirit of working and planning together, leading to reducing duplication, overlap and competition for funding and contributing to increased levels of coherence. Non-Resident Agencies engagement in the country processes equally scaled up in this period based on the mechanisms put in place for the effect. The One Fund has enhanced horizontal collaboration and paved the way for an improved program alignment. Alignment with national development priorities has increased through the JPs and joint programming and accountability mechanisms have been strengthened. On the humanitarian side, operations materialized through the cluster approach have meaningfully improved the coordinated response of the UN system and national actors to national disaster and humanitarian affairs.

Ten (10) Joint Programmes comprised the Mozambique One programme and together they represented 25% of the total UNDAF 2007-2009 budget. The JPs represented the joint UN response to critical development issues in the country to which the Agencies had comparative advantage in addressing. The 10 JPs focus programmatic focus the Strengthening the HIV and AIDS response in Mozambique; the Promotion of Youth Employment; Building Capacities for Effective Trade Policy Formulation and Management; Support to Decentralization and Integrated Local Development; Building Capacity of Civil Society Organizations, including communication for empowerment; Women's Empowerment and Gender Equality; Ensure the Most Vulnerable Populations Have Access to a Social Safety Net; Enhance the Quality and Accessibility of SRH services, Neonatal, Child Health Services and Nutrition; Emergency Preparedness and Disaster Risk Reduction; Building Commodity Value Chains and Market linkages for Farmers Associations. Nineteen (19) UN Agencies participate in the One Programme namely, FAO, IFAD, ILO, IOM, ITC, UNAIDS, UNCDF, UNCTAD, UNDP, UNESCO, UNFPA, UNHABITAT, UNHCR, UNICEF, UNIDO, UNODC, UNWOMEN, WFP, WHO.

Based on the One Budgetary Framework, the Country established the Mozambique One UN Fund with a two-fold objective: to support the coherent resource mobilization, allocation and disbursement of donor resources to the joint programmes and to provide support to the Change Management initiatives including the funding for the implementation of the Communicating as One strategy. The overall management of the One UN Fund is led and coordinated by the Resident Coordinator in consultation with the UN Country Team (UNCT) having the Steering Committee as the highest decision-making body.

*Seven donors contributed to the Mozambique One UN Fund in 2010 namely, the Governments of the Netherlands, Norway, Spain, Sweden, the Canadian International Development Agency (CIDA), the British Department for International Development (DFID) and the Expanded Funding Window (EFW¹) in total amount of **23,399 Million USD**.*

*Mozambique received a total of **23,622 Million USD** in the One Fund in 2010 if added the donors contributions and the interest earned in the period². Out of this, **20,655 Million USD** was transferred to the 10 Participating Agencies plus the Change Management project having the AA retained the 1% fee in the amount of **234 Thousand USD**. The JPs expenditure in the period was **21,571 Million USD**. Other expenditures occurred in the year amounted to **78 Thousand USD** having the One Fund closed the year with a balance of **2,811 Million USD** carried to 2011. Added to the previous years balance in the amount of **1,518,644 USD**, the total of **4,329,644 USD** was carried over to 2011.*

¹ The Expanded Delivering as One Funding Window for Achievement of the Millennium Development Goals (EFW) is a global funding facility established to support Delivering as One countries. Current donors to the EFW are the Netherlands, Norway, Spain and the United Kingdom.

² One UN Fund interest earned: **88 Thousand USD**; Interest income from Participating Agencies: **135 Thousand USD**.

Introduction

This report describes the results achieved by the individual Joint Programmes that compose the One Programme in Mozambique for the period of 2010. When Mozambique embraced the Delivering as One initiative (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 namely Economic, Social, Human Capital and HIV&AIDS. At the time 10 Joint Programmes were formulated. Together the 10 Joint programmes constituted, for Mozambique, the One Programme and were funded by the One Fund resources. In addition to the JPs, the One Fund provided resources to the Change Management project.

Three additional MDG-F Joint Programmes were formulated (on environment, nutrition and creative industries) with a separate and different 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.

In 2009, the 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 10 Joint Programmes continued implementation in 2010 and upon closing at the end of their cycle in 2011 their activities will be integrated in the new UNDAF. With the launch of the Government Five Year Plan (2010-2014) in early 2010, the UNCT started the development of its next UNDAF (2012-2015).

Capitalizing on the experience of Delivering as One and informed by the new and simplified UNDAF guidelines, UNCT agreed that the next UNDAF One Programme will include the totality of the UN interventions in the country and opted to develop a common UNDAF Action Plan as opposed to the Agency specific action plans (such as the Country Programme Action Plans (CPAP)). The Country Team is devising new management and programming approaches for the new UNDAF/One Programme expected to roll out from 2012 with implications on the One Fund allocation criteria.

Important assessments in the year also informed the way forward on the envisaged UNDAF programming and management approaches. The Country Team conducted in 2010 a technical review of the Joint Programmes with focus on the effectiveness of the management and implementation structures; pilot countries including Mozambique conducted the DaO Country Led Evaluation with important lessons for the overall coherence and efficiency of the UN system; with the end of the UNDAF cycle, a mandatory UNDAF evaluation was conducted and also mandatory were the production of the UNDAF and JPs annual progress reports. All lessons will inform the new UNDAF/One Programme and One Fund generation.

This report describes the 2010 programmatic results and the use of funds of the 10 JPs which comprise the One Programme and is divided into the following four sections:

- **Part I.** Provides an overview of the One Fund in 2010
- **Part II.** Describes the Mozambique One Fund Management Structure.
- **Part III .** Describes the One Fund Transparency and Accountability Mechanisms
- **Part IV** Progress on the UN reform and Implementation of DaO
- **Part V.** Describes the programmatic results of the JP in the period.
- **Part VI.** Describes the status of Change Management project
- **Part VII.** Provides a summary of the report

1. The One UN Fund Financial Overview in 2010

1.1. One Fund contributions, Transfer to participating Organizations and Balance in 2010

This section provides an overview of the One Fund total resource, disbursements to participating agencies and balance in 2010. Mozambique received a total of **23,622 Million USD** in the One Fund in 2010. Out of this, **20,655 Million USD** was transferred to the Participating Agencies having the AA retained the 1% fee in the amount of **234 Thousand USD**. Other expenditures occurred in the year amounted to **78 Thousand** having the One Fund closed the year with a balance of **2,811 Million USD** carried to 2011. Added to the previous years balance in the amount of **1,518,644 USD**, the total of **4,329,644 USD** was carried over to 2011.

Table 1. Total One Fund Income in 2010 (in US\$ Thousands)

Sources of Funds	
Gross Donor Contributions	23,399
One Fund Earned Interest Income	88
Interest Income received from Participating Organizations	135
Refunds by Administrative Agent(Interest/Others)	
Total Funds Received in 2010	23,622

Table 2. Total One Fund disbursements and Balance in 2010 (in US\$ Thousands)

Use Of Funds	
Transfers to Participating Organizations	20,655
Administrative Agent Fees	234
Other Expenditures	(78)
Total Use of Funds	20,811
Balance of Funds Available with Administrative Agent in 2010	2,811

1.2. Donor Contributions

Seven donors contributed to the Mozambique One UN Fund in 2010 **23,399 Million USD**; This made a cumulative grand total of **59,096 Million USD** contributed since 2008 to the Mozambique One Fund.

Table 3. Donor Contributions to the Mozambique One Fund (in US\$ Thousands)

Donors	Prior Years as of 31 Dec 2009	Jan-Dec 2010	TOTAL
1. Government Of Netherlands	1,743	2,620	4,363
2. Government Of Norway	4,573	-	4,573
3. Government Of Spain	12,000	-	12,000
4. Government Of Sweden	638	-	638
5. Canadian International Develop. (CIDA)	9,154	-	9,154
6. Department For Int'l Developm. (DFID)	97	-	97
7. Expanded DaO Funding Window (*)	7,491	20,779	28,270
TOTAL	35,696	23,399	59,096

(*) The Expanded Delivering as One Funding Window for Achievement of the Millennium Development Goals (EFW) is a global funding facility established to support Delivering as One countries. Current donors to the EFW are the Netherlands, Norway, Spain and the United Kingdom.

1.3. Transfer of Approved Funding to Joint Programmes and participating Agencies

Ten (10) Joint Programmes that compose the One Programme for Mozambique received a total of **20,655 Million USD** from the One Fund in 2010 having incurred a total expenditure of **21,571 Million USD**. The cumulative amount transferred to JP participating Agencies in the period of 2008 to 2010 totals **54,647 Million USD**.

Table 4. One Fund Disbursements per JPs and Financial Delivery Rate by 2010 (in US\$ Thousands)

Joint Programmes and Change Management	Prior Years as of 31 Dec 2009		Jan-Dec 2010		TOTAL (2008-2010)		Delivery Rate (%)
	Net Funded Amount	Expenditure	Net Funded Amount	Expenditure Net	Funded Amount	Expenditure	
1. Bldg Commod. Value Chain	1,460	567	1,382	709	2,841	1,276	44.90
2. Civil Society Organization	2,698	1,562	1,898	2,088	4,596	3,650	79.42
3. Decentralization & Integration	4,118	1,264	2,115	2,628	6,233	3,892	62.43
4. Disaster Risk Reduction	6,719	3,418	1,924	2,726	8,643	6,144	71.08
5. Effective Trade Policy & Mgt	350	73	1,053	508	1,403	581	41.40
6. Gender Equality	3,831	1,590	2,462	2,669	6,293	4,259	67.67
7. HIV & AIDS Response	5,860	3,433	4,187	4,204	10,047	7,637	76.01
8. Sexual and Reproductive	556	300	2,516	2,156	3,072	2,457	79.96
9. Vulnerable Populations	3,910	1,728	932	2,110	4,841	3,838	79.28
10. Youth Employment	3,853	2,369	1,647	1,137	5,499	3,506	63.75
Change Management Project	638	-	540	636	1,178	636	53.95
Total	33,993	16,303	20,655	21,571	54,647	37,874	69.31

Table 5. One Fund Transfer to Participating Agencies by 31 December 2010 (in US\$)

Participating Agencies	Prior Years as of 31 Dec 2009		Current Year Jan-Dec 2010		TOTAL (2008-2010)	
	Approved Amount	Net Funded Amount	Approved Amount	Net Funded Amount	Approved Amount	Net Funded Amount
1. FAO	3,246	3,246	1,499	1,499	4,745	4,745
2. IFAD	398	-	-	-	398	-
3. ILO	3,133	3,133	1,123	1,123	4,256	4,256
4. IOM	1,014	1,014	515	515	1,529	1,529
5. ITC	70	70	190	190	260	260
6. UNAIDS	348	348	142	142	490	490
7. UNCDF	390	390	810	810	1,200	1,200
8. UNCTAD	60	60	120	120	180	180
9. UNDP	5,809	5,809	1,526	1,526	7,336	7,336
10. UNESCO	2,188	2,188	1,923	1,923	4,111	4,111
11. UNFPA	2,052	2,052	1,347	1,347	3,399	3,399
12. UNHABITA	1,066	1,066	383	383	1,449	1,449
13. UNHCR	422	422	406	406	828	828
14. UNICEF	4,583	4,583	3,623	3,623	8,206	8,206
15. UNIDO	2,063	2,063	290	290	2,353	2,353
16. UNODC	100	100	50	50	150	150
17. NWOMEN	803	803	1,440	1,440	2,243	2,243
18. WFP	5,107	5,107	4,005	4,005	9,112	9,112
19. WHO	1,539	1,539	1,261	1,261	2,800	2,800
T O T A L	34,391	33,993	20,655	20,655	55,046	54,647

1.4. Expenditure by Participating Agencies

From 2008 to 2010 the Mozambique One Fund received a total of **54,647 Million USD** having had a cumulative expenditure of **37,874 Million USD** being **35,266 Million USD** of the Programme costs and **2,608 Million USD** indirect costs. This corresponds to an expenditure rate of **69.31** and implies a cumulative balance of about **16,773 Million USD** unspent amount with the agencies.

Table 6. Expenditure by Participating Agencies with breakdown by Category by 31 Dec 2010 (US\$ Thousands)

Participating Agencies	TOTAL (2008-2010)			Agencies Expenditure by category (2008-2010)					Total Programme Cost	Indirect Support Costs	% of Total Programme Costs
	Approved Amount	Net Funded Amount	Expenditure	Supplies Commodities Equipment & Transport	Personnel	Training of Counterparts	Contracts	Other Direct Costs			
FAO	4,745	4,745	3,453	743	1,232	307	763	183	3,228	226	6.99
IFAD	398	-	-	-	-	-	-	-	-	-	0.00
ILO	4,256	4,256	3,033	291	318	1,278	812	136	2,834	198	7.00
IOM	1,529	1,529	1,251	459	351	20	290	49	1,169	82	7.00
ITC	260	260	109	-	80	4	23	2	109	-	0.00
UNAIDS	490	490	93	-	25	-	68	-	93	-	0.00
UNCDF	1,200	1,200	503	6	95	-	1	401	503	-	0.00
UNCTAD	180	180	147	-	105	19	10	3	137	10	7.00
UNDP	7,336	7,336	4,435	976	1,696	1	1,104	465	4,242	193	4.55
UNESCO	4,111	4,111	2,150	48	639	306	988	29	2,010	141	7.00
UNFPA	3,399	3,399	2,956	447	1,612	162	99	413	2,732	224	8.18
UNHABITAT	1,449	1,449	1,335	15	619	324	241	51	1,249	87	6.96
UNHCR	828	828	828	234	159	25	253	103	774	54	7.00
UNICEF	8,206	8,206	6,753	584	1,309	1,437	2,945	36	6,311	442	7.00
UNIDO	2,353	2,353	1,439	697	581	52	-	35	1,366	73	5.33
UNODC	150	150	150	8	49	61	19	3	140	10	7.00
UNWOMEN	2,243	2,243	1,270	130	164	59	768	23	1,144	126	11.02
WFP	9,112	9,112	5,803	3,913	893	8	251	178	5,242	561	10.70
WHO	2,800	2,800	2,165	490	355	110	1,107	(81)	1,982	183	9.24
TOTAL	55,046	54,647	37,874	9,041	10,281	4,174	9,741	2,028	35,266	2,608	7.40

1.5. Interest Earned on the One Fund and by Participants

Fund-Earned Interest: One Fund earned interest (i.e. interest earned by the Mozambique One UN Fund Administrative Agent; the MDTF Office) from 2008 to 2010 amounts to **337 Thousand USD**. This amount is an additional source of income for the Mozambique One Fund and increases the amount of funds available for project funding and coordination activities, as approved by the Steering by the Steering Committee (Section I.7 of the Mozambique One UN Fund MOU, the One Fund). More precisely, the Mozambique Country Team will be using part of the One Fund interest to support the functioning of the current and the new UNDAF/One Programme coordination structures with focus on the Steering Committee and the RCO.

Agency-Interest Earned by Participating Organizations: All interest earned by the Participating Organizations is expected to be credited to the Mozambique One UN Fund MDTF Account unless the governing bodies of the said organization has approved decisions that govern the specific use of interest earned on donor contributions. The refunded interest will be used to augment the availability of funds for project funding. In 2010, **135 Thousand USD** was reported as interest from Participating Agencies under the Mozambique One Fund MDTF. As per table 7, fund-earned interest amounted to **472 Thousand** as of 31 December 2010.

Table 7. Received Interest at the One Fund and Agency Level

Administrative Agent	Prior Years as of 31 Dec 2009	Current Year Jan-Dec 2010	TOTAL
One Fund Earned Interest	249	88	337
Total - Fund Earned Interest Income	249	88	337
Participating Organization (PO)			
FAO	0	-	0
UNDP	-	58	58
UNESCO	-	34	34
UNFPA	-	22	22
UNIDO	-	13	13
UNWOMEN	-	8	8
Total - Interest Income received from PO	0	135	135
TOTAL	250	223	472

2. Management and Administration of the Mozambique One Fund

The One Budgetary Framework is a consolidation of core and unmarked funds (RR and OR) assigned to the common set of outcomes around which UN agencies unify to deliver all results as identified in the UNDAF 2007-2009/11, including the focus thematic areas and joint programmes highlighted as part of the One Plan.

Based on the One Budgetary Framework, a One UN Fund was established, with a two-fold objective: to support the coherent resource mobilization, allocation and disbursement of donor resources to the joint programmes identified in the One UN Operational Plan and to provide support to the Change Management initiatives including the funding for the implementation of the Communicating as One strategy.

The overall management of the One UN Fund is led and coordinated by the Resident Coordinator in consultation with the UN Country Team (UNCT). The Joint Steering Committee is informed of progress and results, provides guidance to the process and is the highest ultimate decision-making body of the One Programme. The UNDP MDTF Office is the Administrative Agent (AA) of the One UN Fund. It administers the One UN Fund in accordance with its Regulations and Rules, and as per the Memorandum of Understanding (MOU) concluded with Participating Organizations. The AA is responsible for receiving and administering all donor contributions to the One UN Fund Account, and in turn, make payments to the respective Participating UN Organizations in accordance with the appropriate allocation decisions made by the Steering Committee/UNCT as instructed by the Resident Coordinator.

In accordance with the MOU, and Standard Administrative Arrangements (SAAs) concluded with donors to the One UN Fund, the Administrative Agent is entitled to deduct a one percent (1%) AA-fee which is deducted from the contributions to the One UN Fund at the time they are deposited. The Participating UN Organizations are entitled to deduct seven percent (7%) indirect cost.

3. The One Fund Transparency and Accountability Mechanisms

The major vehicle for public transparency of operations under the Mozambique One Fund during the reporting period was the MDTF Office GATEWAY.

In 2010, the MDTF Office officially launched the MDTF Office GATEWAY (<http://mdtf.undp.org>); a knowledge platform providing real-time data from the MDTF Office accounting system, with a maximum of two-hour delay, on financial information on donor contributions, programme budgets and transfers to Participating Organizations. It is designed to provide transparent, accountable fund-management services to the United Nations system to enhance its coherence, effectiveness and efficiency.

Each MDTF and JP administered by the MDTF Office has its own website on the GATEWAY with extensive narrative and financial information on the MDTF/JP, including on its strategic framework, governance arrangements, eligibility and allocation criteria. Annual financial and narrative progress reports and quarterly/semi-annual updates on the results being achieved are also available. In addition, each programme has a Factsheet with specific facts, figures and updates on that programme.

The GATEWAY provides easy access to more than 5,000 reports and documents on MDTFs/JPs and individual programmes, with tools and tables displaying related financial data. By enabling users in the field with easy access to upload progress reports and related documents, it also facilitates knowledge-sharing and management among UN agencies.

4. Progress on the Implementation of the UN Reform and DaO

Results of the fourth year of implementation of the UN reform and Delivering as One in Mozambique indicate that the Government commitment and ownership of the development process has increased. Improved management a planning capacity, availability and flow of information, stronger leadership and increased stakeholder participation in the governance and development process are some of the key elements showing the Government consolidated leading role. On the side of the UN agencies there are clear signs of an increased commitment and spirit of working and planning together, leading to reducing duplication, overlap and competition for funding and contributing to increased levels of coherence. Non-Resident Agencies engagement in the country processes equally scaled up in this period based on the mechanisms put in place for the effect. The One Fund has enhanced horizontal collaboration and paved the way for an improved program alignment. Alignment with national development priorities has increased through the JPs and joint programming and accountability mechanisms have been strengthened. On the humanitarian side, operations materialized through the cluster approach have meaningfully improved the coordinated response of the UN system and national actors to national disaster and humanitarian affairs.

Mozambique conducted in 2010, together with other Delivering as One pilot countries, the DaO Country Led Evaluation (CLE) to which the above findings were based. Considering the end of the UNDAF 2007-2009/11 cycle, the Country team conducted as well an evaluation of the overall UN intervention. The evaluation equally drew important findings and lessons on the implementation of the UN reform and DaO.

In the operations area a notable progress was achieved towards the harmonization of business processes, e.g. establishment and use of joint Long Term Agreements (LTAs) and use of Electronic Funds Transfer (EFTs) which contributed to operational efficiency and effectiveness. Progress towards the common premises was slow in 2010 having no alternative option of land been devised. This followed the feasibility study conducted in 2009 which did not recommend the plot provided by the Government. The One Office, if operationalized, could indeed contribute to an expansion in harmonization of these common services.

The communication strategy in 2010 was implemented more effectively having more efficiently produced and disseminated messages with one voice through various means such as press conferences, press releases, internal and external newsletters and others. Nonetheless, the stakeholder survey indicated that not all segments within the UN family were aware of DaO progress.

This implied that either the targeting and/or content and/or the delivering of the messaging fell short of requirements.

HACT is a good example of harmonization of UN business processes and of increased government ownership. The implementation of HACT implied a shift in the financial management, from control based to managed risk, and increased ownership of IPs (among which the GoM). In 2010 HACT was expanded to specialized agencies and some NRAs, and some training and IP micro-assessments were conducted to ensure proper implementation.

Overall lessons from the DaO initiative indicate that the Government ownership is key for the successful implementation of the UN reform and overall national development initiatives; it is therefore important to ensure the setting up of appropriate governance mechanisms to enable national ownership and effective interagency cooperation Important. Lessons learned also show that the careful operationalization of DaO principles contributes greatly for a greater programme simplification, coherence and harmonization of the UN programmes; The Budgetary Framework and the One UN Fund revealed to be an important tool for a long term planning and funding predictability and transparency. Also positive lessons show that operations (business practices and common services) are critical to support proper programme implementation.

5. Joint Programmes Results in 2010

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 2010. For each JP the report describes the areas of intervention, the funds allocated in 2010, the summary of the results achieved in the period as well as challenges and lessons learned. The full narrative reports of each Joint Programme is available and annexed to this report.

5.1. Joint Programme on Civil Society

The main purpose of the Civil Society Joint Programme is to ensure that “civil society organizations and structures (including traditional authorities) are strengthened and involved in the development agenda at national and decentralized level”. Participating UN Organization(s) to this JP are UNICEF, UN WOMEN, ILO, UNESCO and UNDP.

Key achievements in 2010 include a better and more systematic coordination and joint programme implementation; stronger UN partnerships with various civil society networks, including research institutions and consulting firms as well as the Parliament; stronger CSOs analytical capacity and participation in the local governance process; enhanced attendance and quality of CSO participation in the Development Observatories; increased CSO capacity on Public Policy analysis and Development Plans Analysis; launch of the civil society child rights website (www.redicem.or.mz); increased human rights activism through the development of a Radio/TV broadcasting law aimed at advancing Human Right; increased CSOs monitoring and research of quality of education for children and children’s priorities; establishment and consolidation of a Civil Society Budget Monitoring Forum; enhanced institutional capacity of CSOS; increased capacity of journalists on gender sensitive reporting; increased capacity of the National Forum for Community Radios (FORCOM) in the promotion of women’s rights and gender issues; increased capacity of the Parliament and involvement of CS in the budget dialogue allocation with the government and in gender budget advocacy and monitoring; enhanced capacity of CBOs in the monitoring of the quality of services delivered by the government to their communities (community scorecards); support provided to community-level groups for a positive transformation of traditional belief systems into tools to combat violence against women and girls and reduce the vulnerability of women and girls to HIV/AIDS.

Challenges, constraints and lessons learned - Joint monitoring of activities through joint field visits was one of the biggest challenges faced by the programme in 2010. This has hampered further improvements in the programme implementation. Although planning is done jointly, joint implementation is still lacking limiting the coherence and efficiency factors that could accrue from harmonized implementation. Even weaker has been the Government involvement in the programme implementation and monitoring.

5.2. 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 participating UN Agencies to the JP are IOM, FAO, UNDP, UNFPA, UNICEF, UNIFEM, UN-HABITAT, WFP, WHO, UNAIDS.

Key results in 2010 include the successful joint programme support to the Government in mainstreaming disaster management issues in plans and policies. Through this JP, UN Agencies have provided consolidated support to several Ministries and Institutions on DRR and Emergency Preparedness.

Climate Change adaptation was also tackled with focus on gender and climate change. Additionally in early 2010, DRR and climate changes issues were mainstreaming into the UNDAF.

Implementation constraints and lessons learned - Strengthening of provincial and district level capacity in the implementation of disaster mitigation and prevention activities with the clarification of institutional arrangements at decentralized levels continues to be a challenge. Joint planning and implementation as well as improved monitoring plans among Agencies continue as well to be a challenge. Additionally, the coordination workload which falls on the lead agency was revealed to be an impediment to creating aligned plans, since very often the lead agency does not have the necessary time to devote to coordination tasks.

5.3. 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 primary purpose of the Joint programme is to support and ensure the Availability, Accessibility, and Provision of High Quality, Reproductive Health, Neonatal and Child health services and Nutrition by re-enforcing the capacity of the government and civil society in designing, implementing and monitoring comprehensive maternal and child health services, with the objective of reaching every mother and child even in remote areas, with an integrated package of maternal and child survival interventions. UNICEF, WFP, WHO and UNFPA are the Agencies participating in this JP.

Programme results in 2010 include the revitalization plan for the community health workers; the reinforcement of the capacity of districts to plan and implement routine child survival activities (The RED approach) creating a platform for integrated delivery of maternal and child survival packages; higher outreach of children with doses of vitamin A, representing over 90 per cent of the target population, in comparison with 50 per cent in 2006; child health weeks increased ten times more the number of children being immunized against measles and DPT3 compared to the previous years; RED was recommended to be used as a platform for integrated Mother and Child Survival interventions.

Key Implementation constraints and challenges faced by the Joint Programme in 2010 include severe shortage of human resources; Lack of programme management skills leading to poor data quality and

reporting; stock outs of essential medicines; widespread poverty (despite recent improvement); country prone to natural disasters, cholera outbreaks and HIV/AIDS pandemic; administrative bottlenecks passing resources through the Ministry of Health to the provinces; lack of vehicles at district level to transport nutrition supplement to Health facilities.

5.4. 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 focus is to ensure that social protection programmes for the most disadvantaged are strengthened and expanded.

Key results achieved in 2010 includes the approval by the Government of the Basic National Social Security Strategy and the drafting of the first version of the operational plan; the project managed to provide regular cash transfers through the Provincial Directorates for Women and Social Action to a significant number of families with OVCs, elderly and chronically ill people in selected sites. Another important result of the Program has been its contribution to bring actors like the World Bank (WB) and International Monetary Fund to engage further support in social protection issues. The WB launched a Project with the Ministry of Women and Social Affairs and the IMF selected Mozambique as a pilot country for its work in the area of Social Protection.

Some of the constraints that affected an effective programme delivery include the delayed approval of the Basic Social Security Strategy by the newly elected government which resulted in delays in the elaboration and implementation of the operational plan. This also had negative implications for the advocacy for increased State funding for Social Protection in general and new programmes as envisioned in the strategy in particular. Inclusion of Social Protection in the PARP as a key poverty reduction tool constituted a challenge in 2010, although in the end this was successfully achieved. Additional challenges include a limited multi sectoral coordination of programme design and implementation and limited Human Resources capacity in the Ministry of Women and Social Affairs and INAS with the effect that processes were often delayed.

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

The overall objective of the UN Joint programme is to increase the income of smallholders in rural areas and enhance their livelihoods, in line with the Government objectives for rural and economic development. UN agencies participating in this Joint Programme include WFP, IFAD, UNIFEM and FAO.

As part of the 2010 programme Results, better storage options were made available for smallholder farmers as well as their federations; post-harvest handling was improved; reduction was achieved in post harvest losses and improvements verified in commodity quality; an important alignment of National Standards with regional standards was achieved improving the access to market for national producers in the long-run; there was an improved purchase directly from smallholder farmers and improved capacity of these smallholders to plan production of maize and beans/peas; also important was the improved access to credit for targeted producers' organizations.

Despite of the programme achievements, the programme faced a number of constraints that limited its performance - dissemination of norms and standards for maize and beans as elaborated by the Government quality institute need to be increased and enforcement mechanisms put in place; limited or non-existing storage availability at all levels (producer, association/forum/federation/3rd tier) was also a major constraint - this compromised the quality of the commodities, and also required

several cleaning stages of the product; rapid changes in market prices for commodities affected the supply of the commodities. As a result some farmer organizations were not able to meet their supply contracts with UN Agencies; credit still remained a major challenge during 2010. With no access to credit, only few number farmer organizations were able to participate in commercialization while other organizations had to cancel the contracts.

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

The Decentralization Joint Programme aims mainly at enhancing the capacity of the government and of civil society organizations (CSOs) at all levels to contribute to socio-economic development at local level. The JP will achieve this by encouraging the observation of the principles of transparency, responsibility, equity and participation in local governance as fundamental requirements for achieving the Millennium Development Goals (MDGs). The agencies involved in the JP are UNICEF, UNDP, ILO, UN-HABITAT, UNFPA, UNCDF, WHO, UNESCO, FAO, UNHCR, UNIFEM.

Selected achievements in 2010 - Throughout 2010 the Decentralization JP has continued to be an important source of support for addressing capacity gaps at provincial, district and municipal levels in the mainstreaming of key development issues such as food security and nutrition, environmental management and climate change, gender and HIV/AIDS; The Decentralization JP has been a very effective tool for the provision of normative and technical support for the integration of cross cutting issues into district development plans and women's effective participation in the process. As part of the policy and advocacy efforts one important achievement in 2010, was the approval and launching of the National Programme for District Planning and Finance by the Government; The JP has established strong partnerships with CSOs at provincial level through their inclusion in training on how to mainstream and plan food security and nutrition issues at provincial and district levels.

Constraints, Challenges and lessons learned - There is still room for improving the way UN participating agencies have been working in support of the implementation of the Decentralization JP. While there is a general willingness to work as one, the threats of possible fragmentation and use of the JP solely as a window of opportunity to address specific financial constraints persists. The idea of exploring the possibility of creating subgroups of participating UN agencies with common interests, who could jointly support the implementation of complementary activities, has not so far been properly explored.

5.7. Joint Programme on Women's Empowerment and Gender Equality

The aim of the Joint Programme on Women's Empowerment and Gender Equality is to promote and support the creation and promotion of gender sensitive legislation, economic empowerment of women and elimination of gender-based violence. This programme is supported by UNDP, UNFPA, UNIDO, ILO, FAO, UNIFEM, UNICEF, UNESCO and WHO.

In 2010 the project contributed to the strengthening of the national capacity to formulate, advocate and implement gender sensitive legislation, policies and programs including the integration of the gender dimension into the planning and budgeting process; the UN also contributed to the strengthening of the capacity of national and local authorities and civil society organizations to effectively address the issue of public security and gender-based violence; More specific achievements include the strengthening of the Ministry of Health to address violence against women and children and the launch of the Africa Unite campaign and training of police, magistrates and legal aid on responding to cases of abuse; reduction of the "culture of silence" before cases of abuse by increased awareness of the Law against Domestic Violence; positive steps were given in the economic empowerment of farmer groups (Farmer Field Schools), comprising mainly by women; the project has contributed equally to the increase in women's income and food consumption through

improvements in their agricultural production/productivity and storage systems; women's general intervention capacity was strengthened by increasing their level of literacy, their business management skills, and their organizational capacity within their economic associations; success was also registered in the development of the harmonized model for mainstreaming of gender and other cross-cutting issues into government annual plans, budgets and reports.

Some of the challenges experienced by the Programme include the late disbursement of funds to the programme leading therefore to delayed implementation; delays by implementing partners to produce financial reports in order to facilitate the monitoring of budget related issues both at agency and program levels was constrained proper implementation and monitoring of the project.

5.8. 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 participating agencies include UNICEF, UNFPA, UNESCO, WHO, UNAIDS, UNDP, ILO, UNODC, WFP, IOM, FAO, UNHCR, UNIFEM. For 2010 three new agencies were integrated in the Joint Programme, namely: FAO, IOM, UNIFEM and UNHCR.

In 2010 the project achieved positive results in its various components namely 1) Prevention, which includes: a) Counseling and testing; b) Communication for Development; c) Most Vulnerable population groups; d) Male Circumcision (MC); and e) Adolescents and youngsters; 2) Prevention of mother-to-child transmission (PMTCT); 3) Treatment; 4) Impact Mitigation; 5) Incorporation of HIV, AIDS and Gender and 6) Monitoring and Evaluation.

Some specific achievements in some of the components include on the prevention front the provision of the technical and financial assistance to the Instituto de Medicina Tradicional for the participative elaboration of the Ministry's of Health National Strategic Plan for the Promotion of Traditional Health systems that are scientifically sound and contribute to the provision of improved public health in a coordinated manner; On the treatment front, the project successfully advocated for the revision of national ART guidelines to adopt the new WHO guidelines for paediatric and adult treatment; Basic Social Security Strategy successfully approved in April 2010 with child grants as an integral element as part of the mitigation component; on the Mainstreaming side, It is expected that Monaso's ability to manage and coordinate its members will improve the creation of a code of conduct that is being developed. Other.

Some of the implementation **constraints encountered during the reporting period include:** delay in disbursement of the One Fund funds which implied delays in disbursement to implementing partners and, in turn, in the implementation of activities; changes in the work plan activities without, in some cases, proper consultation with government counterparts; delays in implementing partners providing information resulting in the delay of regular reporting by agencies; limited technical capacity of partners and the need for more partner leadership in coordination and implementation at both national and district levels. Other.

5.9. Joint Programme on Effective Trade Policy formulation

The Joint Program on Effective Trade Policy formulation aims at enhancing Mozambique's participation in the global trading system over the medium to long term. The programme is supported by UNIDO, UNDP, FAO, UNCTAD and ITC.

In 2010 the programme the project registered an improvement of the One-Stop shops (BAUs) capacity to deliver services through the supply of information management equipment; there an improvement of quality of trade statistics through joint close monitoring of the main entry borders by the concerned institutions and customs staff training; there was a notable reinforcement of the research capacity on trade related issues through support provided to the Faculty of Law at Eduardo Mondlane University; a capacity-building activities were conducted for high-level trade and investment officials; mediation training materials were made available in Portuguese and training conducted; training on commercial contractual negotiation, drafting practice and usages was conducted for officials. Other.

Programme constraints in year includes the late disbursement of funds which to some extent had a negative impact on the programme delivery; the difficulty of the government to convene the Steering Committee and the Technical Committee created equally difficulties in the design and implementation of the program given the absence of a forum where all partners could sit together to discuss and decide in consensus the key issues related to the program; the lack of coordination among Government entities themselves created some constraints in the programme implementation, whereby some activities planned to be carried out by a certain Ministry were found already undertaken by another Ministry; the late approval of the Joint programme document by the Government was equally challenging given that the Ministry started the implementation of some activities making them irrelevant in the Joint Programme leading subsequently to frequent adjustments of the annual work plan.

5.10. Joint Programme on Promotion of Youth Employment

The major goal of the Youth Employment Joint Programme is to combine efforts for promoting self-employment for young people. This is expected to be reached through specific support to initiatives for young people, including the Employment and Professional Training Strategy. The Joint Programme involves six agencies, namely UNDP/UNCDF, ILO, UNHCR, UNESCO, UNIDO and FAO.

In 2010 the programme contributed to the promotion of employment friendly policies for young people and fostered opportunities for young entrepreneurs. In the area of capacity building Training of Trainers courses were conducted on *Starting and Improving your Business* with the participation of various vocational training institutions and youth organizations. The programme also expanded the access to funding for young people through the development of innovative financial products. Other.

Constraints and challenges - Regardless of the positive progress noted in this report, the implementation of the Joint Programme was hampered by a number of constraints and challenges. The major constraint was caused by the delay in receiving funds for the Joint Programme. This negatively affected the implementation of the JP activities given the unavailability of agencies own funds. The situation has, however, improved when compared to 2009. The fact that some programme beneficiaries did not possess proper identification created an obstacle for the constitution and legalization of Youth Associations. The implementation of some of the income generation activities also experienced a number of constraints and in some cases did not fully achieve the expected results. All in all this has had a negative effect on the achievement of programme results.

6. 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). 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 included 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.

In 2010, the Country Team launched officially the ICT Common Data Network and Services System, in support of the Delivering as One initiative, with 13 agencies using the service.

With regards to the common premises, of the initial nine options identified in 2007, three were recommended by the UN Common Premises Task – a site belonging to the Telecomunicacoes de Mozambique, the WFP residential compound and a site next to the Maxaquene Football Ground. The Maxaquene plot was provided to the United Nations by the Municipality on a lease basis in 2009. A feasibility study conducted thereafter revealed that the plot would require some engineering solutions to improve the soil and geotechnical conditions. The site raised as well security concerns due to the high density of surrounding buildings and its location at the bottom of a hill. The site also did not match the space requirements to allow for the necessary parking for staff. The search for a space for the common premises then continues.

With a view to more effective information management and coordination of HACT activities, a new HACT database was developed in 2010. The objectives of the database have been to provide a list of all IPs that are using HACT; monitor risk ratings of IPs to determine the scope of assurance activities; Guide the need for micro assessments; guide the need for annual audits; monitor onsite reviews; and Monitor HACT trainings of IPs. A total of 13 IPs were micro-assessed in 2010. This brought the total number of micro-assessments to 156 since 2007. A HACT Macro Assessment with the revised ToR for general capacity assessment was also conducted in the year. Due to competing priorities joint on-site reviews were not carried out in the year as planned.

6. Conclusions and the 2011 Focus

Key issues emerging from the 2010 One Programme implementation:

- There is a notable advance of the Government leadership in the development process in Mozambique. However, weaknesses still persist at various levels that have been limiting a more efficient programme delivery;
- The funds made available from the EFW in the middle of the year and the late approval of allocations by the Steering Committee affected the programme performance in the period. This factor has prevented that a realistic assessment is conducted on the One Programme delivery.
- The increased capacity in terms of staff at the Resident Coordinator’s office supported successfully the increased participation of the NRAs in the UNDAF processes;
- 2010 witnessed the phasing out of the change Management project and the development of a new transformational agenda for the UN;
- Joint Programming principles are being adopted for next programme cycle such as the UNDAF Action Plan which will include the totality of Agencies activities in the country and this will imply changes in the One Fund allocation and management mechanisms;
- Key assessments that were conducted in 2010 are being used as important basis for the development of the new UNDAF;

- The Mozambique Country Team will be using part of the One Fund interest to support the functioning of the current and the new UNDAF/One Programme coordination structures with focus on the Steering Committee and the RCO. **END**