

UNICEF Mozambique

# Annual Report 2010

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## 1. Executive Summary

Significant achievements in the realisation of child rights in Mozambique were observed in 2010. Mozambique is now free of maternal and neonatal tetanus. A multi-sectoral Action Plan for the Reduction of Chronic Malnutrition was finally approved to respond to a problem that affects 44 per cent of Mozambican children.<sup>1</sup> The number of children on Anti-Retroviral Treatment increased by 18 per cent compared to 2009. The Community Approach to Total Sanitation enabled half a million people access to sanitation facilities in rural areas, for which the Government was recognised by the African Ministers' Council for Water.

The Children's Act was finalised and a National Council for Children established to guide multi-sectoral action for child rights. A new education sector plan was developed with strong equity focus, addressing, for the first time, the issue of out-of-school children. Domestic accountability has been strengthened with the creation of a civil society budget monitoring forum and a network of child rights with 150 civil society organisations (CSOs).

However, the progressive realisation of child rights has been constrained by stagnating poverty, high dependence of external resources, vulnerability to external shocks and limited human and financial resources, slowing efforts to create social protection measures that can protect the most vulnerable from crises and lift them out of poverty.

Working within limited fiscal space requires attention to the efficient use of public resources and mobilisation of strategic partnerships. In 2010, the UNICEF Mozambique Country Office (MCO) secured a partnership with the Minister of Finance and the Parliamentarian Budget and Plan Commission and galvanised collaboration with the International Monetary Fund (IMF) regarding the scaling up of social protection measures. A Basic Social Security Strategy, which includes a child grant, was approved in April. The office also mobilised a multi-sectoral collaboration between Ministries of Education, Interior and Social Action and Community Radios for prevention of violence against children and leveraged US\$ 90 million under the Education Fast Track Initiative Catalytic Funds. Active involvement in sector wide fora and common funds continued in Education, Rural Water Supply and Sanitation, Health and Nutrition.

## 2. Country Situation as affecting children and women

Mozambique continues to have relatively strong economic growth at 6.7 per cent of the Gross Domestic Product (GDP) in 2010. On the other hand, inflation escalated from 3.3 per cent in 2009 to 12.7 per cent in 2010 as a result of the rise in international food and fuel prices, coupled with the phasing out of the national fuel subsidy, depreciation of the national currency (Metical), and decline in exports. As a consequence, in September, violent riots erupted in some of the poorest peri-urban neighbourhoods, resulting in 13 deaths and hundreds injured. The Government responded with a wheat subsidy and a freeze in the prices of water and electricity.

Poverty has remained unchanged for the past six years, with over 55 per cent of the population living under the poverty line.<sup>2</sup> This stagnation stems from slow growth rates in agricultural productivity, especially food crops; weather shocks on the 2008 harvests; and an increase in international food and fuel prices.

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<sup>1</sup> National Institute of Statistics. Multiple Indicator Cluster Survey, 2008.

<sup>2</sup> Ministry of Planning and Development. *Poverty and Wellbeing in Mozambique. Third National Poverty Assessment*, 2010.

On the other hand, as a result of massive investments in social services (education and health) and in transport infrastructure, progress across a range of non-monetary poverty indicators has been observed. The proportion of children experiencing two or more deprivations<sup>3</sup> reduced from 59 per cent in 2003 to 48 per cent in 2008. Yet, variation in poverty headcount exists. Children in Zambézia province, for example, continued to face above-average deprivations rates (64 per cent in 2008)<sup>4</sup> and were affected by a 26 per cent increase in consumption-based poverty rates in 2008.<sup>5</sup> The province also has the highest under-five mortality rate in the country: 206 against the national average of 157 per 1,000 live births.<sup>6</sup>

The national 2010 Millennium Development Goal Progress Report estimated that Mozambique is likely to achieve four and has potential to reach nine of the 21 MDG targets. Nevertheless, these national averages hide persisting inequalities and disparities that merit attention:

- Progress in enrolment rates masks challenges in quality of education, with 44 per cent of over-age children in primary schools and only one in five children of secondary school age actually attending secondary school. Gender parity has been achieved in school enrolment, but there are more out-of-school girls than boys.
- While malaria continues to claim one third of lives among children under the age of five, HIV is also one of the top four causes.<sup>7</sup> Adolescents and young girls are three times more likely than their male counterparts to be affected by the pandemic.<sup>8</sup>
- Access to safe water and sanitation remains low, particularly in rural areas. In 2008, only six per cent of rural households had access to safe sanitation versus 47 per cent in urban areas. Urban households also have significantly higher levels of access to safe water than rural households (70 per cent compared to 30 per cent, respectively). Large disparities are also evident in terms of the wealth of households. Access to safe sanitation ranges from 0 per cent (bottom quintile), to 8 per cent (middle quintile), to 71 per cent (top quintile). Seventy-per cent of the wealthiest households have access to safe water compared to only 13 per cent of the poorest households.<sup>9</sup>

### 3. Country Programme Analysis and Results

#### 3.1. Country Programme Analytical Overview

##### 3.1.1. CP Overview

In 2010 the programmatic priorities of the UNICEF Country Programme in Mozambique supported accelerated results for children in critical areas. These included: (1) child survival and development, with a particular focus on the expansion of the Reach Every District (RED) approach to reach vulnerable children and scale-up water and sanitation interventions; (2)

<sup>3</sup> Information based on the Bristol Indicators measurement of poverty. PARPA II Impact Evaluation Report, Maputo, 2009.

<sup>4</sup> Kelly B, 'Trends in Child Poverty in Mozambique. A deprivations-based approach', Ministry of Planning and Development, Maputo, 2009.

<sup>5</sup> Ministry of Planning and Development. *Poverty and Wellbeing in Mozambique. Third National Poverty Assessment*, 2010.

<sup>6</sup> Average 10 years preceding the MICS 2008

<sup>7</sup> These figures could be an underestimate of the impact of AIDS on child mortality, given that AIDS could in many instances be the underlying cause of death in cases where other opportunistic infections were recorded as the direct cause of death.

<sup>8</sup> Republic of Mozambique and National AIDS Council, *Progress Report to the United Nations General Assembly Special Session on HIV and AIDS, 2008–2009, Mozambique*, Maputo, 2010.

<sup>9</sup> National Institute of Statistics. Multiple Indicator Cluster Survey, 2008.

control the spread of the AIDS pandemic and its impact on children, under the umbrella of the *Unite for Children, Unite Against Aids* Campaign and interventions in the four “Ps” areas, with a particular focus on strengthening the quality of PMTCT and paediatric AIDS services; (3) quality education through the continued implementation and expansion of the large-scale integrated programme in seven districts, including aspects of education, water and sanitation, school health, protection, communication, and decentralised planning and monitoring and evaluation capacity development; (4) provision of social protection for the most vulnerable children and provision of a protective legal environment through the implementation of the Children’s Act; (5) evidence-based advocacy, using in particular the results of the Multiple Indicator Cluster Survey (MICS), and acceleration of social budgeting work; and (6) communication for behaviour change and social mobilisation and social action, which will continue to underpin all programme activities.

The priorities of the UNICEF Country Programme in Mozambique (CP) continued to be directly aligned with the UNDAF and the country’s Poverty Reduction Strategy (PARP). Within the framework of the Paris Declaration on Aid Effectiveness and the Accra Agenda for Action, the CP continued to further align and harmonise with national processes and systems. In this regard, the CP provided financial contributions to sector budget support, with a contribution of US\$1.2 million to the Health sector Common Fund (PROSAUDE), US\$1 million to the Education sector Common Fund (FASE) and US\$700,000 in rural water and sanitation (PRONASAR Common Fund). At the same time, continued effort is needed to engage in SWAs and other coordination processes to support policy dialogue and the strengthening of sectoral financial, planning, budgeting and monitoring systems.

### 3.1.2. Programme Strategy

#### 3.1.2.1 Capacity Development

Capacity development continues to be a key priority for UNICEF throughout programme areas. Weak national capacities impact the achievement of results and broad based strategic planning is required to ensure that interventions in capacity development are both optimally placed and sustainable in the long term. Mozambique continues to need a stronger and more comprehensive approach to institutional capacity development, including specific capacity-building interventions to transform institutional structures and implementation and monitoring systems.

On-going efforts to accelerate institutional change continue to include support to Government partners at the national, provincial and district levels through focused training as well as specific technical support – for example in the health sector through continued investment in key areas such as logistics and supply chain management – as well as a wider mapping of capacity bottlenecks in the social sector which may be addressed through strategic interventions in the coming years. At the same time UNICEF has supported substantial new developments in long term professional training for personnel – from a journalism programme (“Children’s Rights and Journalism Practice: a Rights-Based Perspective”) offered at the *Universidade Eduardo Mondlane*, to the forthcoming accreditation of a social worker degree programme.

Support in 2011 will focus on further new developments such as the new National Statistics Institute which will not only train national statisticians to analyse and use the data they gather, but will be developing a national strategy on statistical literacy, to allow the development of new

competence and understanding of the vital data affecting children at all levels - from parliamentarians to school children.

In the area of public finance management, capacity support has been channelled to civil society partners and Parliamentarians through Long Term Agreements with specialised consultants to ensure continuous and evidence-based budget literacy for effective advocacy purposes.

The office conducted an internal evaluation of capacity development initiatives in 2010, aimed to assess the strategic impact of UNICEF's support at all levels in this key area of intervention. Results, while positive, exhorted a stronger focus on the development of capacities among not only 'duty bearers' but also among rights holders to claim their rights more effectively.

### **3.1.2.2 Effective Advocacy**

Mozambique is heavily dependent on external aid, which finances as much as 44 per cent of the 2011 State Budget. In view of strengthening domestic accountability, support has been provided to the Parliamentarian Budget and Plan Commission ("Commission") in collaboration with UNDP. In addition, support was provided to operationalise a Civil Society Budget Monitoring Forum. For the first time, both 'watchdogs' met to jointly review the 2011 State Budget before its approval.

The meeting also served as an opportunity to review the budget brief series produced by civil society and UNICEF, which simplify trends in budget allocations, while comparing spending priorities against poverty reduction strategies and human development indicators. The newly established Forum also raised concerns about the orientation of the Government development plans for 2011, which were duly addressed by the Ministers of Finance and Planning in a written statement. The role of the Forum and the budget briefs' advocacy message on disparities in territorial budget allocations have been recognised in the joint Government/Donors' 2010 Aid Memoire, which serves the basis for funds disbursement in 2011. The sustainability of the Forum has been secured through support recently mobilised through the International Budget Partnership (IBP), an international organisation that provides support to 35 NGOs worldwide.

Office-wide advocacy efforts led to the approval by the Ministry of Health of the Option A of the WHO guidelines for Prevention of Mother-to-Child Transmission (PMTCT). A roll-out plan for the implementation of Option A was developed by the Ministry of Health and partners. PMTCT targets were revised to match the country's commitment to universal access goals, and the forecasting and quantification exercises for drug procurement adjusted to include requirement of Option A and new targets.

Following a nationwide mapping of conditions of 143 residential care institutions, 150 children were reintegrated with families of origin and 15 sub-optimal care centres closed. These findings resulted in the approval of the Regulations for Minimum Standards for Institutions of Care (pending publication in the Government gazette). A monitoring database of all care centres was populated at central level and piloted in three provinces.

### **3.1.2.3 Strategic Partnerships**

The MCO Private Sector Partnerships Strategy has a twofold goal. First, it seeks to raise awareness of for-profit agencies on the priorities and opportunities associated with the child rights agenda. Second, it aims at leveraging corporate resources for associated public awareness and service delivery initiatives.

In collaboration with the Institute for Export Promotion (IPEX), UNICEF participated, for the first time, in Mozambique's International Business Fair (FACIM) with an information exhibit on child-friendly corporate social responsibility/investment (CSR/CSI). In 2011, this collaboration will be expanded to outreach the private sector in provinces and introduce an awards scheme for best CSR/CSI practices. In addition, the Minister for Women and Social Action and the UNICEF Representative launched the annual Corporate Social Responsibility Fair in Maputo, where senior business administrators were targeted on child-friendly corporate social investments sessions and CSR linked to the education sector.

A partnership with Associação Kulungwana, the organisers of the Maputo International Music Festival, resulted in two major awareness raising concerts marking both the International Children's Day and Mozambique's "Fortnight for Children". Fully sponsored by the private sector and Festival partners, and receiving the pro bono support of prominent performing artists, including national child rights activist Stewart Sukuma and Danish Goodwill Ambassador Caroline Henderson, the two events generated wide media coverage with a focus on the prevention of child trafficking—an issue of particular concern in the lead up to World Cup event in neighbouring South Africa. The partnership with singer Stewart Sukuma also included motivational visits and concerts targeting young people, under the framework of the 2010 Sanitation Awards.

Efforts to enhance the coherence of civil society partnerships were consolidated by the late-2009 establishment of the Civil Society Network for Child Rights. The Network for Child Rights engaged 150 member organisations at the national level and in six provinces in trainings and briefings on priority policy advocacy and programming areas. The Network faces the challenges of expanding proactive membership, galvanising advocacy activity delinked from funding, and encouraging critical civic engagement, especially with the public sector in a fragmented and often donor-driven programming environment.

#### **3.1.2.4 Knowledge Management**

Significant progress has been made in the area of Knowledge Management (KM). Internally, a KM needs assessment was implemented, providing the necessary facts and evidence for setting KM priorities and ensuring a targeted, demand-driven and needs-based approach to KM. In addition, a series of initiatives were implemented to strengthen organisational learning and knowledge sharing, including regular Brown Bag Lunches, KM days and After Action Reviews, and training on Science Direct, RSS feed and national data repository (ESDEM).

A compendium of good practices, innovations and lessons learned was also developed and shared with internal and external audiences. A new share point based document management system was launched to improve document sharing and management. Finally, KM was mainstreamed across the Country Office through regular KM Task Force meetings, bringing together KM Focal Points and the KM Specialist to oversee implementation of the KM Annual Work Plan, Master Plan and Strategy.

Externally, KM systems and capacities were strengthened through the launch of a virtual library (the REDICEM or *Rede dos Direitos da Criança em Moçambique* website accessible at <http://www.redicem.org.mz>) and a physical library (the Development Information Centre situated in the National Library), providing easy access to a wide range of information and knowledge on child rights and development issues in Mozambique.

The KM capacity among CSOs was strengthened through targeted training at national and sub-national levels. Finally, a common UN approach to KM was promoted through inclusion of KM as a core responsibility of the Monitoring and Evaluation (M&E) Reference Group and development of a One UN intranet (expected launch in early 2011) to facilitate knowledge sharing among UN agencies as part of Delivering as One UN in Mozambique.

### **3.1.2.5 Communication for Development**

2010 was the first year of operation for the Communication, Advocacy, Participation, and Partnerships Section. The integration of the Communication for Development (C4D), communication, and partnerships functions allowed for a more effective implementation of communication interventions aimed at generating the knowledge, attitudes, and behaviours for the fulfilment of children's rights to health, education, equality, and protection. Capacity development, service delivery, and advocacy efforts placed heavy emphasis on participatory approaches and HIV prevention efforts, engaging communities on multiple child rights priorities and optimising use of resources.

HIV prevention efforts focused on supporting the national AIDS control organisation (CNCS) and the education, protection, and health sectors in the finalisation of decentralised C4D strategies focused on tackling the drivers of the epidemic: multiple and concurrent partnerships as well as stigma and discrimination. Support extended to the development and roll-out of C4D training interventions targeting provincial service providers, the collaborating network of people living with HIV and AIDS, teachers, students and youth, resulting in improved HIV communication at all levels—interpersonal communication, small group discussion, and mass media.

The main channels, catalysts, and fora of communication and dialogue remain community radio (child-to-child, youth-to-youth, and mainstream programming), public radio and television (child-to-child and adolescent programming), participatory child rights clubs (linked to peer radio activity), participatory theatre (through community performance, school training, and radio content development), and multimedia mobile units. UNICEF supported the line ministries and civil society partners involved with strategic planning, capacity building and content development on child survival, HIV prevention, the prevention of violence, and education. Training interventions focused on improving multi-sectoral/stakeholder collaboration linking C4D to service delivery, decentralised C4D planning and monitoring, programme scale up, and improving intergenerational and civic engagement.

Small group and interpersonal C4D interventions reached children, young people and women in 260 localities in 75 priority districts. Intensified activities continued across the seven Child Friendly Schools districts. Mass media and campaign support was provided to key programme activities including two national Health Weeks and the Birth Registration campaign.

### **3.1.3. Normative Principles**

#### **3.1.2.1 Human Rights-based approach to Cooperation**

Efforts to disseminate the 2009 Concluding Observations of the Committee on the Rights of the Child (CRC) focused on ensuring that the situation of children was effectively captured in the 2001 Universal Periodic Review (UPR). The Office contributed to the common UN UPR report and provided direct inputs to the Human Rights Council with a child rights report shared via

UNICEF Geneva. Technical support was also provided for the launch of the civil society ‘Shadow Report on Child Rights’, building on the partnership secured during the CRC review process initiated in 2009.

Further national discussion on child rights was furnished in a National Colloquium on Child Rights. The colloquium was supported by the Legal and Judicial Development Centre (*Centro de Formação Jurídica e Judiciária*), the Judicial Assistance Institute (*Instituto do Patrocínio e Assistência Jurídica*), and the Human Rights Promotion and National Prison Service Department (*Departamento de Promoção de Direitos Humanos e Serviço Nacional das Prisões*), in partnership with UNICEF. This landmark event brought participants to discuss the rights of Mozambique's children at the highest levels, contributing to renewed understanding and commitment for child rights.

In May, the office conducted two HRBAP workshops for the UN and civil society counterparts. An additional workshop was held later in the year, targeting UN staff, Government counterparts and civil society partners combining Culture, Gender and Human Rights thinking and approaches. This innovative workshop has been pivotal in discussions under the UN Assistance Development Framework (UNDAF) planning process, and will continue to influence joint work through the coming year.

Internally, UNICEF conducted a human rights based analysis of capacity development initiatives, focusing on the question of whether UNICEF is effectively promoting capacities of both duty bearers and rights holders through strategic capacity development interventions. Results from this study are informing the development of UNICEF’s contributions to the new UNDAF, Common Country programme Document and UNDAF Action plan.

### **3.1.2.2 Gender Equality and mainstreaming**

In response to the UNICEF Policy on Gender Equality and Empowerment of Girls and Women, and in the framework of the Together for Girls Initiative, the office developed a comprehensive gender-sensitive communication and behaviour change strategy for prevention of violence against girls, with focus on gender- based violence in schools. With support from UNICEF Headquarters, the office is mainstreaming gender into the work of all the clusters through a dedicated full-time gender consultant.

The strategy builds on lessons learned from the 2007-2009 school-based Child Sexual Abuse Campaign carried out by CSOs spearheaded by Action Aid, as well as the Government and radio communication partnership on Zero Tolerance against Sexual Abuse of Women and Children established in 2010 with UNICEF support.

In the absence of a national plan of action on violence against children, this communication strategy has served as a catalyst for bringing together existing internal interventions for a more cohesive response to violence prevention. Stronger linkages among the Government network of gender focal points within key line ministries (e.g. Ministries of Education, Social Action, Interior and Justice) and CSOs have been supported through the use of integrated communication channels (e.g. radio and interpersonal communication).

As a result, the Ministry of Education will launch in 2011 a media and advocacy campaign for “Zero Tolerance to Sexual Abuse against Children in Mozambique,” mobilising key stakeholders and media outlets. Complementing this initiative, social mobilisation activities at the grassroots level will be promoted through a multi-level approach supporting the

empowerment of children, young people, families and communities aimed at replacing a ‘culture of silence’ with a ‘culture of zero tolerance.’

In addition, school promotion interventions with teachers, school directors and school council members will place emphasis on the provision of the existing teacher’s Code of Conduct and the action to be taken in the event a teacher assaults a student. Social spaces will be created in schools for discussing abuse and nurturing preventive life skills. Interpersonal, group, and mass media communication activities will be supported leveraging existing fora and capacitating existing frontline workers and activists.

### **3.1.3.3 Environmental Sustainability**

Environmental issues affect children in a myriad of ways, and the effects of environmental degradation are likely to intensify in coming years. Environmental degradation has negative impacts on both the development of Mozambique as a country and on children individually.

Increases in average temperatures, maximum temperatures and duration of heat waves have already been recorded throughout the country, and this trend is expected to continue. Mean temperatures are predicted to rise by between 1.8 and 3.2°C by 2075. Rainfall will also decline by two to nine per cent, especially between November and May, the key growing season.

Food security and nutrition are strongly linked to environmental conditions. Both flooding and drought cause extensive agricultural losses to households dependent on subsistence farming. Over 70 per cent of the population rely on rain-fed agriculture, making Mozambique particularly vulnerable to water stresses that occur regularly, though not always in the same places at the same time. Decreased food security often leads resource-poor households to engage in coping mechanisms that are not in the best interests of children’s nutrition.

More than 60 per cent of the population lives along the coast, a bioregion that is susceptible to cyclones, over-fishing, erosion and saline intrusion into river systems. The country’s 13 largest river basins are heavily populated and characterised by relatively high levels of soil fertility, but these areas are also vulnerable to flooding, droughts and saline intrusion, as well as the effects of high water demand, poor rainfall and pollution in the neighbouring countries from which most of the rivers originate.

The state of the environment is not only subject to uncontrollable weather events such as cyclones and droughts, but also to the effects of human activity, such as the unsustainable use, exploitation and pollution of land, water and natural resources.

Actions to address climate change, the environment and disaster management are integrated across programme sectors, but have suffered from insufficient funding. Without such investments environmental degradation has the potential to significantly reduce or even reverse progress made in child survival, education and protection. Strengthened efforts underway have a focus on Disaster Risk Reduction (DRR), working with children and youths to raise community awareness and resilience and strengthening DRR management capacities.

## 3.2. Report on Progress and Results in Country Programme Components

### 3.2.1. Country Programme Component: Child Health and Nutrition

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Main 2006-2013 MTSP Focus Area Addressed: **FA 1**<sup>10</sup>

Main MTSP Key Results Areas Addressed: **FA1-KRA1, FA1-KRA2, FA1-KRA4**

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#### **a) Purpose of the Programme Component:**

The Child Health and Nutrition programme seeks to address the underlying causes of high mortality and poor nutritional status of children, including inadequate access for the most vulnerable children to integrated child health and nutritional services and gaps in health policy, institutional capacity and quality of service. The programme consists of four complementary components, namely: (1) Policy Development; (2) Child Health; (3) Nutrition; and (4) HIV and AIDS.

#### **b) Resources Used:**

The total approved budget for the programme in 2010 was US\$ 20,240,600, as per the 2010 revised CPSS ceiling. The actual amount available was US\$ 12,327,754 with the following breakdown: US\$ 4,430,000 RR, US\$ 7,710,764 OR-R (including US\$ 33,834.19 amount from the set-aside) and US\$ 186,990.10 OR-E. Of the total funds available, US\$ 10,952,773 were used (requisition level as at 12 December 2010).

#### **Donors**

Canadian Government (US\$0.01), CIDA-HAND (US\$ 2,162,960.94), Donor Pooled Fund - mixed donors (US\$ 13,958.84), GAVI (US\$ 1,641.94), Global Thematic GE (USD\$ 685.57), Global Thematic BE (USD\$ 50,007.89), Global Thematic YCSD (USD\$ 127,019.25), HIV/AIDS and Children (USD\$ 389,744.69), Consolidated Funds from NatComs (US\$ 57,640.69), French NatCom (US\$ 30,197.38), Japan NatCom (US\$431,973.88), Australian NatCom (US\$ 287,224.23), Belgian NatCom (US\$25,048), Irish NatCom (US\$ 159,847.31), Italian NatCom (US\$ 104,915.81), Norway NatCom (US\$ 447,535.42) Slovak NatCom (US\$ 118,454.94), Swiss NatCom (US\$ 50,739.76), UK NatCom (US\$ 24,818.75), German NatCom (US\$479,921.42), US Fund for UNICEF (US\$ 135,093.95), UNDP- USA Admin Services Sections (US\$ 2,301,873.89), USAID (US\$ 263,755.30), and European Union (US\$ 11,870.01).

#### **c) Results Achieved:**

In relation to *policy*, the most significant results included:

- Approval by the Council of Ministers of the Multi-sectoral Action Plan for the Reduction of Chronic Malnutrition.
- Approval of the Policy and Strategic Plan for Community Health Workers.
- Adoption of Option A of the global WHO revised guidelines to reduce mother-to-child transmission of HIV.

In relation to *implementation*, the most significant results included:

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<sup>10</sup> HIV and AIDS is mainstreamed throughout the Country Programme. This programme also contributes to FA3 on HIV/AIDS (FA3-KRA1).

- The elimination of maternal and neonatal tetanus from Mozambique, as certified by WHO in November 2010.
- The implementation of two rounds of National Health Weeks with an integrated package of interventions that achieved close to 100 per cent coverage with two doses of vitamin A and de-worming as well as additional coverage of immunisation and nutritional screening.
- The treatment of 33,445 children with severe acute malnutrition against a baseline of less than 15,000 in 2009.
- An 18-per cent increase in the number of children living with HIV receiving Anti-Retroviral Treatment (16,489 children as of September 2010 against 13,510 in 2009).
- The expansion of universal access of long lasting insecticide treated nets (LLINs) from 4 districts in 2009 to 14 and the distribution of LLINs to 83 per cent of pregnant women through antenatal services.
- Improved emergency preparedness for cholera led to a decrease in the number of cases (from 17,886 in 2009 to 4,603 in 2010) and in the number of deaths (61 in 2010 against 140 in 2009).
- Strengthening of the *Centro de Abastecimentos* through infrastructure development in the warehouses, capacity building and improvements in the stock management system.

*Constraints* that hampered the implementation of the 2010 Annual Work Plan included:

- The expansion of the Reaching Every District (RED) approach from 66 to 99 districts did not take place due to shortage of funds and delays in disbursement of funds from the Ministry of Health to provinces.
- The expansion of the community health workers program was slowed down as the Ministry of Health decided to gather more evidence before a large scale up of activities.
- The health system suffered from severe a shortage of drugs and other supplies that particularly affected malaria and the HIV and AIDS programmes.
- Earmarked funds, limited financial management, monitoring and reporting capacity of Ministry of Health and other implementing partners had negative implications to the section's ability to timely disburse funds to implementing partners.

The following *studies* were undertaken:

- Assessment of iodised salt production, distribution and quality assurance.
- Data quality assessment for immunisation in all 17 districts of Cabo Delgado.
- Technical support was provided to the food security vulnerability assessment and the assessment of the paediatric ART situation in Maputo after first phase decentralisation.

#### *d) Strategic Partnerships*

As a member of the Health Sector-Wide Approach to programming (SWAp), UNICEF provided approximately 10 per cent of its financial resources (USD 1,200,000) to the Health Common Fund (PROSAUDE). UNICEF played a key technical role in PROSAUDE, by leveraging partners around critical child priorities through active participation in the Health Partners Group and the chairmanship of two working groups, namely Endemic Diseases and Medicine and Medical Supplies, and of the partners-only HIV/Tuberculosis working group.

Within the UN family, UNICEF contributed to the UN Technical Team on AIDS and the UN Nutrition Task Force, and the Mother and Child Health and Nutrition, JIV, and emergency Joint Programmes. UNICEF also coordinated the Children, Food Security and Nutrition Joint Programme. Finally, the office was chosen by the Ministry of Health and the World Bank as the procurement agent for emergency supplies worth US\$ 25 million, which will be provided during 2011 through the supply division in Copenhagen.

Collaboration with NGO partners, through targeted project cooperation agreements, took place in the area of nutrition and HIV and AIDS, under the umbrella of the Ministry of Health for increased coverage, utilisation and quality of services.

The main implementing partners are: the Ministry of Health (MISAU)/Provincial Directorates of Health, the Ministry of Industry and Commerce (MIC) and NGOs including Population Services International, Save the Children, CUAMM, Clinton Health Access Initiative (CHAI) and Douleurs Sans Frontières.

#### *e) Future Work Plan:*

The **policy development component** will focus on:

- Providing technical assistance for the development of child health and nutrition related policies, plans, guidelines, standards and norms, as well as support for capacity development.
- Strengthening the logistics/supply chain management, the budget analysis for better financing of the health system and technical/financial monitoring and evaluation of partners.

The **child health component** will focus on accelerating child survival actions in the following key areas:

- Integrated Management of Childhood Illness (IMCI) and Community Case Management for common disease support.
- Expanded Programme Immunisation (EPI), with a special focus on a nationwide measles campaign.
- Malaria control through routine and universal access campaign distribution of LLINs.
- Implementing a minimum school health package in seven Child Friendly School districts.

The **nutrition component** will focus on supporting the nutrition elements of the ACSO package and the implementation of the Multi-Sectoral Action Plan on Chronic Undernutrition. Specific support will focus on:

- Infant and young child feeding interventions at population, health facility and community levels.
- Strengthening the basic nutrition package and distribution of vitamin A supplements and de-worming.
- Strengthening the national salt iodisation programme by creating demand for iodised salt.
- Introducing the fortification of staple foods.
- Implementing the nutrition rehabilitation programme, including supplementary feeding and the further roll out of outpatient treatment of severe acute malnutrition with community involvement.

The **HIV and AIDS component** will focus on:

- Accelerating and strengthening the PMTCT programme.
- Increasing the number of PMTCT sites, ensuring quality services in the existing PMTCT sites.
- Strengthening Safe Motherhood in Cabo Delgado province.
- Strengthening policies on Youth Friendly Health Services (YFHS) and ensure quality services in existing YFHS.
- Expanding care, treatment and nutrition services for children living with HIV, thus contributing to reaching the Government target for children on ART by end 2011.

### 3.2.2. Country Programme Component: Water, Sanitation and Hygiene

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Main 2006-2013 MTSP Focus Area Addressed: **FA 1**<sup>11</sup>

Main MTSP Key Results Areas Addressed: **FA1-KRA1, FA1-KRA2, FA1-KRA4**

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#### *a) Purpose of the Programme Component:*

The Water, Sanitation and Hygiene (WASH) programme aims to achieve four key results, namely: (i) national policies, strategies, budgets and plans prioritise vulnerable groups to reduce disparities in access to water, sanitation and hygiene; (ii) decentralised planning, M&E and management procedures for drinking water and sanitation are operationalised in target provinces; (iii) at least one million new users in target districts and municipalities, prioritising vulnerable groups, have access to and use safe water, appropriate sanitation and improved hygiene practices, including during emergencies; and (iv) at least 80 per cent of primary schools in target districts have water and sanitation services and hygiene education programmes. The programme is consistent with the UNDAF objectives, the water and sanitation components of the Government Five-Year Programme (2010-2014), the National Water Policy, and directly contributes to realising progress towards the achievement of MDG 7 and, indirectly, to MDGs 4 and 5. The programme consists of three complementary components, namely: (i) Policy and Planning; (ii) Rural and Peri-Urban WASH; and (iii) School WASH.

#### *b) Resources Used:*

The total approved budget for the programme in 2010 was US\$ 14,310,000 as per the 2010 revised CPSS ceiling. The actual amount available was US\$ 11,049,283 with the following breakdown: US\$ 2,910,000 RR, US\$ 8,066,009 OR-R (no set-aside funds were received) and US\$ 73,273.76 OR-E. Of the total funds available, US\$ 10,989,265 had been used as of 12 December 2010.

#### **Donors**

Donor Pooled Fund - mixed donors (US\$ 147,898.23), Global Thematic GE (US\$ 354,000.00), French NatCom (US\$ 7,733.04), Japan NatCom (US\$167,858.15), Australian NatCom (US\$ 40,000.00), Belgian NatCom (US\$174,428.96), Italian NatCom (US\$ 100,000.00), Norway NatCom (US\$ 44,946.75), German NatCom (US\$110,000.00), Swedish NatCom (US\$84,660.44), European Union (US\$ 238,864.06), Amsterdam International Institute Development (US\$247,966.84) and Netherlands Government (US\$ 6,347,652.92).

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<sup>11</sup> HIV and AIDS is mainstreamed throughout the Country Programme. This programme also contributes to FA3 on HIV/AIDS (FA3-KRA1).

### c) Results Achieved:

In relation to *policy*, the most significant results included:

- Operationalisation of the Rural Water Supply and Sanitation (PRONASAR) Common Fund (CF) through the signing of the Memorandum of Understanding, which allowed the disbursement of funds for the Common Fund and implementation of planned activities. The process contributed to reinforcement of sector coordination, including the alignment of sector indicators for *access to* and *use of* water supply and sanitation with the global and national monitoring tools.
- Acceleration of the rural sanitation programme through the adoption, under the PRONASAR, of the Community Approach to Total Sanitation (CATS) and sanitation marketing in six provinces (out of eleven) resulting in 499,500 people/99,900 households in rural areas with access to sanitation facilities. This significant scaling up of sanitation resulted in the award for sanitation excellence given to Government (Ministry of Public Works and Housing and Ministry of Health) by the African Ministers' Council for Water.

In relation to *implementation*, the most significant results included:

- A 27 per cent increase in use of improved water sources between 2008-2010 and improved sustainability of water supply infrastructures, moving from a low-medium ranking to a satisfactory-good level.
- Standardisation of the school classroom construction and school WASH programme resulting in more than 24,000 learners in 52 schools reached with access to safe drinking water. In addition, 43,430 learners in 92 schools gained access to sanitation facilities, while 90,347 learners in 161 schools were reached with hygiene messages. Construction and rehabilitation of 91 classrooms in 29 schools benefited more than 12,000 schoolchildren with improved learning environment.
- 36,800 people affected by floods supported with facilities and supplies for drinking water treatment and environmental sanitation.

Constraints that hampered the implementation of the 2010 Annual Work Plan included:

Difficulties in identifying culture-sensitive strategies, with attention to maximising use of local resources, for the (i) promoting sustainable upgrading of sanitation facilities (from traditional to improved) and to (ii) ensuring sustaining hygiene behaviour that meet national and global standards of safe sanitation. Additionally, limited resources from both Government and sector partners, including UNICEF, for *peri-urban* sanitation slowed implementation. However, funds for *rural* water supply and sanitation have been growing, but sector implementing capacity (district and provincial Governments, private sector and NGOs) remains limited.

The following three studies were undertaken:

- **Mid-Term Impact Assessment of the One Million Initiative** was a case controlled panel study undertaken in 80 control villages and schools and 80 treatment villages and schools as part of the Government of the Netherlands Mid Term Review of the One Million Initiative, which involved the Amsterdam Institute of International Development, the Government of the Netherlands Policy Monitoring and Evaluation Department from the Hague and UNICEF Headquarters. Results from the 1,600 household survey indicated a 27 per cent and a 9 per cent increase in use of improved water sources and sanitation respectively in the programme area (18 districts) between 2008 and 2010 and 6-per cent reduction in levels of self reported diarrhoeal disease.

- **2010 Sustainability Check of the One Million Initiative** in Tete, Manica and Sofala Provinces noted increased levels of both institutional and infrastructural sustainability in the programme. In combination with the mid-term study, the assessment was positive and recommended further dissemination and expansion of the One Million Initiative approach through the newly formed SWAp (PRONASAR) for rural water and sanitation.
- **The end of project assessment of European Union Water Facility II** further reinforced the findings from the previous studies/evaluations, but also noted that a strategic gap remains in funding and interventions in peri-urban sanitation.

#### *d) Strategic Partnerships*

In cooperation with the Government, UNICEF continues playing a leading role in the sector as co-chair of the Water and Sanitation Sector Group, chair of the Core Donor Group and WASH Cluster Lead. These coordination and advocacy fora facilitate the learning exchange and collaboration among line ministries and sector partners. Partnerships with the private sector have been strengthened through capacity development for supervision and quality control of drilling works, and management of water supply facilities.

#### *e) Future Work Plan*

The **policy, planning and advocacy component** will focus on:

- Strengthening the SWAp funding modality of PRONASAR.
- Reinforcing Government capacity in planning, monitoring and evaluation, including documenting and dissemination of good practices and lessons learned for contributing to decision making processes.
- Continuing leadership in WASH Cluster for emergency preparedness and response.

The **rural and peri-urban WASH component** will focus on supporting the provision of safe and sustainable drinking water and sanitation facilities to 250,000 and 100,000 people, respectively (150 ODF communities) in 19 rural districts in 3 provinces, and sustaining results from past interventions to ensure progress towards achieving the MDGs by 2015.

The **School WASH component** will focus on:

- Supporting the implementation of child-friendly water, sanitation and hygiene facilities in 80 schools, benefiting a total of 28,000 primary schoolchildren in six rural districts, and sustaining results achieved in school WASH interventions.
- Equipping 56,350 learners with skills and safe hygiene practices (ODF) in 150 primary schools in six districts.
- Supporting construction of 150 new classrooms and rehabilitation of 95 classrooms in 7 target districts enhancing learning environment.

### **3.2.3. Country Programme Component: Basic Education**

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Main 2006-2013 MTSP Focus Area Addressed: **FA2<sup>12</sup>**

Main MTSP Key Results Areas Addressed: **FA2-KRA2, FA2-KRA3, FA2-KRA4**

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#### *a) Purpose of the Programme Component:*

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<sup>12</sup> HIV and AIDS is mainstreamed throughout the Country Programme. This programme also contributes to FA3 on HIV/AIDS (FA3-KRA3).

The Basic Education Programme has five key expected results: (i) the most disadvantaged areas are prioritised in national plans, budgets and capacity development programmes; (ii) the capacity of the Ministry of Education and civil society is strengthened to use knowledge, research and M&E on disparities, especially gender related; (iii) the national pre-service teacher training curriculum reflects lessons learned from the Child Friendly School (CFS) in-service pedagogical training package; (iv) all district plans in the seven model districts incorporate multi-sectoral components of the CFS activities; and (v) education contingency plans are developed, budgeted, and continuously updated to enable effective response to emergencies. The programme aims to contribute to the progressive attainment of MDGs 2 and 3. It targets the most vulnerable children, particularly girls and orphans, in the poorest districts. The programme is consistent with and supportive of the UNDAF objectives, the education components of the PARPA II (2006-2010), the Government's Five-Year Plan (2010-2014), the Strategic Plan for Education and Culture (PEEC 2006-2011) and the Education SWAp. It has two components: (i) education policy and capacity development for planning and knowledge management; and (ii) implementation of quality improvement initiatives (Child Friendly Schools, HIV prevention education and gender equity).

### **b) Resources Used:**

The total approved budget for the programme in 2010 was US\$ 9,380,000 as per the 2010 revised CPSS ceiling. The actual amount available was US\$ 6,968,522 with the following breakdown: US\$ 2,380,000 RR, US\$ 4,541.328 OR-R (no set-aside funds were received) and US\$ 47,193.47 OR-E. Of the total funds available, **US\$ 6,613,271** had been used as of 12 December 2010.

### **Donors**

Donor Pooled Fund - mixed donors (US\$ 18,617.02), Global Thematic BE (US\$ 1, 119, 613.77), Consolidated Funds from NatComs (US\$204,257.65), Australian NatCom (US\$197,500.00), Belgian NatCom (US\$482,777.45), Italian NatCom (US\$ 489.475.14), Norway NatCom (US\$ 228,171.45), UK NatCom (US\$ 82,554.61), German NatCom (US\$415,559.03), Portugal NatCom (US\$ 1,224.02), Swedish Natcom (US\$ 98,000.00), US Fund for UNICEF (US\$ 432,409.01) and UNDP- USA Admin Services Sections (US\$ 771,169.04).

### **c) Results Achieved:**

In relation to *policy*, the most significant results included:

- US\$ 90 million successfully leveraged under the Fast Track Initiative Catalytic Funds.
- Supported the Government in the development of a new education sector plan (2012-2015) with a strong equity focus, addressing, for the first time, the issue of out-of-school children and commitment to implement social protection programmes for inclusion and school completion of vulnerable children and girls.
- Inclusion of early child development as a strategy to strengthen children's school preparedness, age-specific enrolment and learner performance.
- Development of national school quality standards, piloting new methodology of primary school construction and the revision of the teacher training curriculum in process.
- All seven CFS districts integrated the CFS approach into their 2011 district plans.

In relation to *implementation*, the most significant results included:

- Expansion of the scope of the CFS multi-sectoral approach to school quality in the seven CFS districts. The approach now includes the strategy on teacher supervision and continuous support at zone level training (ZIP) principally to improve the quality of classroom teaching/learning processes and learner achievement. Trainings reached: 138 ZIP coordinators (academic supervision and teachers support); 1,208 teachers (gender and child-centred teaching methods with some on ZIP library); 239 school directors and 1,930 school council members (school management).
- Incorporation of the Physical Education (PE) and Sports programme into the CFS multi-sectoral initiative, with 311 schools equipped with sports kits and 1,477 teachers, 879 school directors and 163 school council members trained in PE.
- 1.3 million children (48 per cent girls) were reached by life skills interventions, with focus on HIV prevention education in all provinces. Lessons learned from this large scale initiative led the Ministry of Education to develop national criteria on school clubs. UNICEF is also supporting the full coverage of the life skills intervention in an incremental manner, in all primary schools of the 7 CFS districts.
- Following the declaration of zero tolerance against sexual abuse in schools by the Ministry of Education, gender sensitisation of all primary school teachers was undertaken in all CFS districts through integrated communication, violence prevention and participatory interventions, particularly the use of child-to-child radio via school clubs.

Constraints that hampered the implementation of the 2010 Annual Work Plan included:

- Late approval of the State Budget delayed the implementation of the Government activities.
- The Fast Track Initiative application process was protracted, consuming valuable time of Government and SWAP partners.
- The development of the new education strategic plan ended up delaying the finalisation of some other key materials, such as the school council manual and the school club criteria.

The following studies were undertaken:

- The annual, multi-sectoral qualitative field assessment of the CFS initiative helped identify key results, challenges and opportunities for planning priorities in 2011.
- An evaluation of the education SWAp was conducted in Mozambique, as a part of the Eastern and Southern Africa regional study.
- A capacity assessment study on CFD conducted, with its recommendations confirming the on-going orientation of the programme.

#### *d) Strategic Partnerships*

In addition to the Ministry of Education, UNICEF has also been exploring the possibility of future collaboration with UNESCO and the World Bank in supporting the development of the ECD sub-sector in the next sector plan. In coordination with UNIFEM, UNICEF has supported Ministry of Education in preparing the ground to draft the gender strategy.

In the context of humanitarian action, a **new, low cost technology for the construction of tents** with community support was introduced in seven districts of Sofala province and will be scaled to more disaster-prone districts in 2011. The demonstration tents are expected, in turn, to support requirements for any flood emergency. The Ministry of Education showed support to the initiative by allocating a small amount of funds through the sector common fund.

Overall, the main implementing partners are the Ministry of Education, provincial and district directorates of education, national PLWHA Associations and international NGOs.

#### *e) Future Work Plan:*

The **policy and capacity development component** will focus on:

- Support the Government via SWAp to promote equity and quality in the new national strategic plan in education.
- Support the development of strategies and approaches in key priority areas of school quality, teacher education, life skills and ECD, with best practices up-streamed and policies strengthened.
- Continue leadership in Education Cluster for emergency preparedness and response.

The **implementation of quality improvement initiatives component** will focus on:

- Support the implementation of CFS initiative reaching over 300,000 children in seven model districts, to improve learning environment, pedagogic supervision, teacher support, physical education and sport.
- Support the implementation of HIV/life skills awareness programme to cover at least 1 million children aged 10-14 in primary schools in 11 provinces including seven CFS provinces.

### **3.2.4. Country Programme Component: Child Protection**

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Main 2006-2013 MTSP Focus Area Addressed: FA4<sup>13</sup>

Main MTSP Key Results Areas Addressed: FA4-KRA1, FA4-KRA2, FA4-KRA4

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#### *a) Purpose of the Programme Component:*

The main objectives of the Child Protection programme are to ensure that children are better protected from violence, exploitation and abuse, and have access to basic services and social protection. The programme is consistent with, and supportive of the UNDAF objectives, the PARPA II (2006-2010), the Government Five Year Plan (2010-2014) and the targets of the National Plan of Action on Children (including the Action Plan on Orphans and Vulnerable Children - OVC). It contributes to the achievement of the MDG relating to HIV and AIDS and Millennium Declaration (part VI). The programme consists of three complementary components: (i) policy development and legal reform; (ii) prevention of violence, abuse and exploitation; and (iii) care and protection of orphaned and vulnerable children.

#### *b) Resources Used:*

The total approved budget for the programme in 2010 was US\$ 9,738,981, as per the 2010 revised CPSS ceiling. The actual amount available was US\$ 6,171,615 with the following breakdown: US\$ 1,375,537 RR, US\$ 4,796,078 OR-R no set-aside and no OR-E funds were received). Of the total funds available, US\$ 5,395,634 had been used as of 12 December 2010.

#### Donors

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<sup>13</sup> HIV and AIDS is mainstreamed throughout the Country Programme. This programme also contributes to FA3 on HIV/AIDS (FA3-KRA3).

Donor Pooled Fund - mixed donors (US\$ 83,548.00), Global Thematic BE (USD\$ 22,280.79), HIV/AIDS and Children (USD\$ 174,801.14), Consolidated Funds from NatComs (US\$ 46,053.06), French NatCom (US\$ 38,456.83), Australian NatCom (US\$ 441,543.74), Belgian NatCom (US\$22,939.64), Norway NatCom (US\$ 478,816.84), UK NatCom (US\$ 7,352.19), German NatCom (US\$ 38,868.30), Netherlands NatCom (US\$ 2,999.98), US Fund for UNICEF (US\$ 304,498.47), UNDP- USA Admin Services Sections (US\$ 366,653.29), Denmark Government (US\$ 754,075.57) and Netherlands Government (US\$ 2,013,189.99).

### c) *Results Achieved:*

In relation to *policy*, the most significant results included:

- Approval of regulations for minimum standards in residential care were approved in November, after a joint mapping of 143 residential care facilities nationwide, leading to 150 children being reintegrated to their families. The capacity of the Ministry of Women and Social Action has been strengthened for oversight of these minimum standards of care.
- Finalisation of the Children's Act (pending submission to Council of Ministers for approval) and establishment of a multi-sectoral National Council for Children. Strides were also made in advocacy for children's rights, with the first Child Rights Colloquium held in October. Moreover, an evaluation the current national plans for children and for OVC will furnish a base for more effective future work.
- Approval of the Basic Social Security Strategy in April 2010 with child grants as an integral element. Efforts are now underway to assist in the implementation of a fiscally sustainable child grant and improved operation of existing programmes.
- Strengthening of the social welfare system, with discussions on identifying child indicators and on-going efforts towards the harmonisation of monitoring and evaluation tools.

In relation to *implementation*, the most significant results included:

- Justice Sector support focused on training and analysis of child rights instruments. A report on juvenile justice and adoption was finalised, along with a database for judicial cases. In addition, a Child Rights Manual was finalised to better inform justice practitioners.
- Following the launch of the Government 'Zero Tolerance' campaign against sexual abuse of girls in schools, a partnership between the Ministry of Education and radio networks has been brokered to effectively increase awareness and Government participation in violence prevention. A network of over 200 police-based Violence Victims Support Units exists throughout the country and 20 Specialised Reference Units (*Gabinetes de Atendimento - GdAs*) are functional. In 2010, over 20,000 victims of abuse were attended by this police network, of which 4,000 were children.
- Technical support was provided to develop a Minimum Package of Care and Support for OVC, to ensure children have access to quality education, health, nutrition, legal, financial, and psycho-social support services. During the year, 233,413 OVCs accessed three or more of these basic services. The package is being piloted in three provinces and will be rolled out across the country. In addition, technical support has been placed in 10 districts to strengthen implementation and coordination capacity.
- Over 1 million children registered through routine birth registration in 63 districts and campaigns in 39 districts.
- In the context of humanitarian action, during the March 2010 floods, support was given for nearly 50,000 children. An **Ethical Code of Conduct for Humanitarian Workers**

will be adopted early 2011 and the draft version has been used already during training workshops for military and other humanitarian workers.

Constraints that hampered the implementation of the 2010 Annual Work Plan included:

- Limited technical capacity of partners and the need for more partner leadership in coordination and implementation at both a national and district level.
- The need for strengthening of all systems for social welfare and child protection.
- Delayed routine birth registration activities and reported cases of financial mismanagement in one province hindered the achievement of the 3 million registration annual target.

The following studies were undertaken:

- Evaluation of the *Gabinetes de Atendimiento* Model, including a costing of funding needs to ensure sustainability.
- The monitoring of residential care report for 143 centres.
- The impact assessment of the cash transfer programme (*Programa de Subsidio de Alimento – PSA*).

#### **d) Strategic Partnerships**

With regard to strategic partnerships, partners include the Ministries of Women and Social Action, Justice and Interior, the National Institute for Social Action, the National Directorate of Registries and Notaries, the Technical Unit for Legal Reform, the Supreme Court, NGOs and community based organisations (CBOS).

#### **e) Future Work Plan**

In the area of **systems strengthening and capacity development**, focus will be placed on:

- Support the implementation of the Plan of Action for Children (PNAC II).
- Undertake an analysis of needs and capacity of the Ministry of Women and Social Action at the district level, and formulation of a capacity development strategy.
- Support the University of Eduardo Mondlane to develop a bachelor's degree programme on social work certificate programme on community carers for children.
- Operationalise the basic social security strategy and the institutionalisation of a routine birth registration system.
- Expand the child training curricula to be adopted by national Law faculties.

**Broker co-ordination**, with a focus on:

- Enhancing coordination actions in the National Council for Children.
- Strengthening cross-sectoral partnerships (Ministry of Education; Interior; Legal Aid Institute; Law Schools; Bar Association) to ensure free legal aid to child victims of abuse in police stations.
- Institutionalising a multi-sectoral approach to alternative care.

**Seeking new and creative partnerships for child protection**, with a focus on supporting the Ministry of Women and Social Action (central and provincial levels) to leverage funds from private sector to strengthen alternative care services.

### 3.2.5. Country Programme Component: Social Policy, Advocacy and Communication

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Main 2006-2013 MTSP Focus Area Addressed: FA 5<sup>14</sup>

Main MTSP Key Results Areas Addressed: FA5-KRA2, FA5-KRA3, FA5-KR4

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#### *a) Purpose of the Programme Component:*

The programme consists of two cross-sectoral components: (i) Social Policy, Planning, Information and Monitoring section (SPPIM); and (ii) Communication, Advocacy, Participation and Partnerships (CAPP).

The SPPIM component supports the generation of quality data and analyses as the foundation to influence strategic policy decision-making. Support to public finance management systems (PFM) allows for the identification of system-wide bottlenecks – and opportunities – that could be explored to ensure the efficient and effective use of scarce financial resources. In parallel, advocacy efforts are also drawn towards ensuring pro-poor social spending through the identification of broad social protection interventions. To achieve these goals, the SPPIM section uses many strategies (e.g. knowledge management, advocacy, capacity building, partnerships, analyses, etc.). It also draws in many different actors: from Ministry of Finance to CSOs.

The Communication, Advocacy, Participation and Partnerships sub-component is charged with supporting cross-sectoral programme results through participatory behaviour and social change communication; social mobilisation engaging a broad range of civil society, private sector, and public sector partners; and advocacy through the media and through the dissemination of effective communication outputs. Multi-level, multi-channel initiatives emphasise an appropriate mix of mass media, mid media, and interpersonal communication approaches with due attention to community dialogue and meaningful participation—by children and young people. The programme consists of four sub-components: (i) partnerships and alliances; (ii) communication for advocacy and public awareness; (iii) participation; and (iv) communication for development.

#### *b) Resources Used:*

The total approved budget for the programme in 2010 was US\$ 5,804,019 as per the 2010 revised CPSS ceiling. The actual amount available was US\$ 5,251,046 with the following breakdown: US\$ 3,088,463 RR, US\$ 2,162,583 OR-R (no set-aside and no OR-E funds were received). Of the total funds available, **US\$ 4,720,657** had been used as of 12 December 2010.

#### **Donors**

CIDA-HAND (US\$ 152,452.48), Donor Pooled Fund - mixed donors (US\$ 70,655.22), Global Thematic BE (US\$ 232,163.69), Global Thematic YCSD (US\$ 9,675.55), Global Thematic PAP (US\$ 36,339.89), HIV/AIDS and Children (USD\$ 117,014.89) , French NatCom (US\$ 67,504.91), Australian NatCom (US\$ 21,071.90), Belgian NatCom (US\$57,839.78), Italian NatCom (US\$ 7,000.00), Norway NatCom (US\$ 135,411.55), Norwegian NatCom (US\$ 5,000.00), Swedish NatCom (US\$ 21,072.98), UK NatCom (US\$ 8,761.14),Iceland NatCom (US\$ 12,518.92), Luxembourg NatCom (US\$ 148,251.06),US Fund for UNICEF (US\$ 16,500.00), UNDP- USA Admin Services Sections (US\$ 863,794.72), Netherlands Government (US\$ 147,287.34) and AusAid (US\$32,267.58).

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<sup>14</sup> HIV and AIDS is mainstreamed throughout the Country Programme. This programme also contributes to FA3 on HIV/AIDS (FA3-KRA3).

### c) *Results Achieved:*

In relation to *policy*, the most significant results included:

- Completion of the Multiple Indicators Cluster Survey report and provincial socio-economic profiles disseminated nationwide. A web-enabled version of ESDEM (national DevInfo) was launched in July.
- Domestic accountability strengthened through the creation of a Civil Society Budget Monitoring Forum and an exclusive partnership with the Parliamentarian Budget and Plan Commission.
- UNCT agreement to adopt UNICEF toolkit to “Move UN Aid on Government Systems” to ensure compliance with the Paris Declaration on Aid Effectiveness and the Accra Agenda for Action.
- Development of operational scenarios for a broadened social protection strategy were developed and costed for direct input into government planning processes within the Ministry of Women and Social Action.
- Support to the development of a HIV-prevention Communication Operational Plan, with focus on key issues (i.e. stigma, discrimination, school clubs, violence).

In relation to *implementation*, the most significant results included:

- Strengthened evidence-based linkages between planning and budgeting processes through a four-day Public Finance Management workshop for technical staff from Ministry of Finance, Ministry of Planning and Development and one social sector.
- Twenty Community Based Organisations in two districts (Manjakazi and Guijá) supported in social audit interventions (i.e. budget tracking and community scorecards).
- Child-Friendly Media Network expanded to 352 members, generating over 1,200 child rights related stories in the press.
- The Civil Society Network for Child Rights engaged over a 150 CSOs in provincial trainings and briefings on key programming (M&E, HIV, knowledge management) and advocacy (rights, poverty) issues.
- 1,310 children and young members of the Child-to-Child Media Network actively producing participatory rights- and life skills-based media programmes.
- 750,000 people in 260 localities engaged through participatory mobile unit and theatre activities linked to HIV prevention, accelerated child survival and development interventions, birth registration, and violence prevention). Close to 11,000 people received HIV counselling and testing associated with the mobile unit interventions.

Constraints that hampered the implementation of the 2010 Annual Work Plan included:

- Concerns about data collection quality delayed the finalisation of the MICS full report.
- Final release of Government data for consumption-based poverty analysis (IOF) delayed the finalisation of Child Poverty Analysis.
- Limited political space among Government leadership to consider expanded social protection measures, specifically for children.
- Support to decentralised Development Observatories has yet to yield concrete results.
- Fragmented approaches to HIV communication programming undermine Government capacity to take leadership in decision-making processes.
- Partnerships under the Civil Society Network still largely programme funding-driven.

The following studies were undertaken:

- The Child Poverty Study Update 2010 disseminated through consultations with key Government stakeholders and civil society at various stages of the drafting process.
- MICS full report (Portuguese and English).
- Budget Briefs produced in partnership between the Foundation for Development of Communities (FDC) and UNICEF. The briefs, now in its fourth series, have been disseminated nationwide and to Ministers in four social sectors.
- Evaluation of UNICEF Capacity Development Initiatives.

#### **d) Strategic Partnerships**

UNICEF provided technical support to the IMF by providing the text on social protection for the IMF's Memorandum of Economic and Financial Policies (MEFP), which was presented to the Ministry of Planning and the Prime Minister for review and approval.

The office also mobilised a multi-sectoral collaboration between Ministries of Education, Interior and Social Action and Community Radios to increase systematic participation in radio programmes for prevention of violence against children. The partnership resulted in a harmonised approach to school club activities (where previously a range of unconnected interventions were taking place) was officially endorsed by the Ministry of Education, streamlining partner efforts.

In the context of humanitarian action, during the flood-associated institutional red alert, approximately 5 million people were reached through radio messaging and social mobilisation efforts promoting relevant disease prevention and hygiene promotion.

#### **e) Future Work Plan**

##### **SPPIM**

The poverty analysis, social protection and public finance management (PFM) components will focus on:

- Supporting public finance management reforms, with emphasis on strategic programme budgeting, priority-based Medium Term Expenditure Framework (MTEF), increased transparency and access to planning and budget instruments.
- Strengthening of domestic accountability through regular PFM support to the Civil Society Budget Forum and the Parliament.
- Supporting aid coordination in light of the Paris Declaration on Aid Effectiveness and the Accra Agenda for Action.
- Supporting the implementation of the Urban Poverty Strategy (PERPU).
- Developing multi-media advocacy tools to highlight south-south cooperation and good practices in social protection.

The support to the statistical system strengthening component will focus on:

- Participating in sectoral strategic planning, including through the Common Fund.
- Supporting the National Institute of Statistics to develop a child labour study.
- Supporting the National Statistics School (ENE) to organise a training course on assessing child poverty.
- Strengthening knowledge management and sharing.

The decentralisation component will focus on increasing participatory processes and social auditing at decentralised levels.

### CAPP

The partnerships and alliances component will focus on:

- Engaging in multiple concurrent partnership (MCP) and HIV prevention campaigns.
- Capacity development and coordination of civil society, with greater involvement of engagement at the donor level.
- Alliances will also continue with the National HIV Prevention Council (CNCS) and youth associations, in addition to enhanced engagement of partnerships with the nascent private sector.

The communication for advocacy and public awareness component will focus on:

- Expanding and consolidate of Child Friendly Media Network.
- Rolling out the child rights and journalism course at the University of Eduardo Mondlane.

The participation component will focus on:

- Continuing focus on the child-to-child (C2C) media network and youth councils.
- Expanding and consolidating school clubs linked to radio.

The communication for development component will focus on: integrated communication interventions on HIV, violence, education and accelerated child survival and development, with 250 communities reached through mobile units and theatre.

### **3.2.6. Country Programme Component: Cross-sectoral**

Main 2006-2013 MTSP Focus Area Addressed:

Main MTSP Key Results Areas Addressed:

#### ***a) Purpose of the Programme Component:***

Cross-cutting concerns in the Mozambique programme of cooperation encompass the coordination of programme implementation initiatives; strengthening of internal capacities in planning, results based management and Human Rights programming; UNICEF participation in Delivering as One in Mozambique; Knowledge management and Evaluation; partnership development; and office operations. In its 2010 formulation, the cross-sectoral component supported programmatic implementation, emergency preparedness, internal capacity development, One UN coordination, staff welfare and office security.

#### ***b) Resources Used:***

*Coordination:* The total approved budget for the programme in 2010 was US\$1,391,938,000, as per the 2010 revised CPSS ceiling. The actual amount available was US\$1,095,724, with the following breakdown: US\$850.938 RR, US\$202.544 OR-R (no set-aside and no OR-E funds were received). Of the total funds available, US\$1,028,276.85 had been used as of 12 December 2010).

#### Donors

Global Thematic BE (US\$104,031.64), Italian NatCom (US\$9,963.83), UK NatCom (US\$9,963.83), and UNDP- USA Admin Services Sections (US\$78,584.65).

*Operations:* The total approved budget for the programme in 2010 was US\$1,834,802, as per the 2010 revised CPSS ceiling. The actual amount available was US\$1,954,541 with the following breakdown: US\$1,165,000 RR, US\$789,541 OR-R (no set-aside and no OR-E funds were received). Of the total funds available, US\$1,859,620 had been used as of 12 December 2010.

#### Donors

Global Thematic GE (USD\$1,399.44), HIV/AIDS and Children (US\$58,570.02), Consolidated Funds from NatComs (US\$24,474.57), Australian NatCom (US\$14,700.00), Belgian NatCom (US\$27,954.19), French NatCom (US\$18,000.00), German NatCom (US\$123,112.17), Italian NatCom (US\$28,377.50), Japan NatCom (US\$30,000.00), Portugal NatCom (US\$29,800.00), UK NatCom (US\$10,000), US Fund for UNICEF (US\$ 126,044), AusAid (US\$53,779), CIDA-HAND (US\$8,411), Donor Pooled Fund - mixed donors (US\$38,848.00) and Netherlands Government (US\$196,068).

#### **c) Results Achieved:**

The most significant results during the year include:

- Capacity of implementing partners (IPs) strengthened for increased accountability and management of transferred funds. Through UNICEF chairmanship of the inter-agency UN Harmonised Approach to Cash Transfer (HACT) Task Force, one macro- and 13 micro-assessments were conducted; 48 on-site reviews carried out; 129 IPs trained; a HACT Impact Study completed; and adoption of HACT and FACE forms by FAO, UNESCO and WFP.
- Programme implementation monitored, reviewed and adjusted. Monthly programme coordination meetings afford the opportunity to assess overall implementation and discuss vital programming developments. The mid-year review (June) highlighted challenges and the need to accelerate programme implementation. The end-year review (December) assessed results achieved and validated the 2011 Annual Management Plan, 2011 Integrated Monitoring and Evaluation Plan (IMEP), and endorsed the orientation of the strategic vision for the new Country Programme cycle. Discussions also fed into the finalisation of the Learning Report for 2010 and the Learning Plan for 2011.
- Existing management structures contributed to programme implementation and compliance with the organisation's rules and regulations, through a number of statutory and non-statutory office committees, task forces and working groups with assigned Chairs, Vice Chairs and Secretariats for each group and detailed Terms of Reference, defining their roles and responsibilities.
- Strategic information available for decision-making and programme implementation enhanced by the 2010 IMEP, with 62 per cent completion of studies and evaluations. Two activities were cancelled (15 per cent) and three are on-going (23 per cent).
- Child rights and equity issues reflected in on-going development of the UN Development Assistance Framework (UNDAF). UNICEF actively participated in all the steps related to the new UNDAF process, from the development of the roadmap to consultations with government and other stakeholders, to the initial drafting of an UNDAF document. As well leadership was given in on-going planning and implementation of joint programmes.
- Internal capacity development supported through training on HRBA and Risk Management, and emergency simulation exercise.

- A secure and staff-friendly environment maintained, with the establishment of a Mother-Child Friendly space.
- Operational guidance supported through the on-going development and management of Standard Operating Procedures.

Constraints that hampered the implementation of the 2010 Annual Work Plan included:

- Persisting challenges in the proper management of the FACE form, in particular with outstanding balances from previous reporting periods. The need to monitor closely cash allocation under HACT in order to avoid important outstanding balances is therefore one of the major lessons learned. Programming priorities continue to require investment on the ground with partners at provincial and district levels, but capacities for reporting and efficient implementation required by the HACT system make this an on-going challenge.
- Quality of the onsite reviews remains an issue, in spite of improvements through a more diligent preparation of the field missions and a follow-up on the findings from onsite reviews, which have helped identify the need for special audits or expanded onsite reviews.

#### **d) Strategic Partnerships**

Within the framework of the Delivering as One UN initiative, inter-agency collaboration was strengthened through the various Joint Programmes and UN Task Forces and Working Groups. UNICEF actively participated in the UN Country Management Team and co-chaired the UN Humanitarian Country Team. Within the emergency cluster approach, UNICEF chaired the WASH and Nutrition Clusters and co-chaired the Education and Protection Clusters. UNICEF continued to chair the Human Capital Pillar Working Group of the UNDAF. It also continued to play a leading role in all SWAp fora, as well as in a number of health related partnerships such as the HIV and AIDS Partners Forum; the UN Theme Group on HIV and AIDS; the UN Team on AIDS in Mozambique (UNTAM), MoH working groups/task forces on paediatric AIDS, PMTCT and reproductive and child health and nutrition. UNICEF acted as co-chair of the Endemic Diseases Working Group, as well as chair of the HIV/ TB partners-only Working Group.

Within the framework of Programme Aid Partners, UNICEF is the lead of the Human Capital Pillar, and is vice chair of the Budget Analysis Working Group.

#### **e) Future Work Plan**

In the context of the simplified results framework, cross-cutting concerns will be reorganised in 2011 to include the following results hierarchy:

*Effective and efficient governance and systems:*

- Providing representation in support of programmes.
- Providing operations management in support of programmes.
- Ensuring robust information and communication technology systems functioning 24/7.
- Implement innovative communication initiatives in support of UNICEF's priorities and advocacy role.
- Supporting UNICEF process of programme planning and monitoring in the context of Delivering as One UN initiative.

*Effective and efficient management and stewardship of financial resources:*

- Providing efficient and effective financial processing, management and control on an on-going basis.
- Keeping office premises and equipment monitored and maintained in clean orderly manner so as to ensure safe working environment.
- Carrying out supply and logistics functions in an efficient manner.
- Ensuring transportation and travel efficiently, with a fully-functioning vehicle fleet available to address programmatic needs.

*Effective and efficient management of human capacity:*

- Ensuring recruitment of staff and management of contracts in an efficient and timely manner.
- Conducting staff training and development on an on-going basis.
- Providing oversight and management for staff security.

## **4. Operations and Programme Management**

### **4.1. Governance and Systems**

#### **4.1.1. Effective governance structure**

The office has a number of statutory and non-statutory office committees, task forces and working groups with assigned Chairs, Vice-chairs and Secretariats for each group; detailed Terms of Reference, defining their roles and responsibilities; and a calendar of meetings. Minutes of the meetings held are circulated by email. Through these fora programmatic and management performance indicators are regularly reviewed.

The Country Management Team (bi-monthly meetings) remains the central Statutory Committee and management body for advice to the Representative on the overall Country Programme and UN Coherence. The monthly Programme Coordination Meetings support the Country Management Team with review of various management indicators, and with provision of alerts on particular areas that require the attention of the CMT. The monthly meetings of the Operations Group Management monitor the management and operations indicators approved in the Annual Management Plan. Section Meetings (fortnightly) provide an opportunity for programme teams to review progress in implementing the Annual Work Plans.

Working Group Meetings (bi-monthly) held by the Accelerated Child Survival and Development, HIV and AIDS, and Child Friendly Districts Working Groups bring programme sections together in reviewing performance under key office programmatic priorities. The office also maintains Task Forces on strategic issues such as: strategic planning; advocacy; and audit.

Nominated focal points for various areas including gender, database, knowledge management, support the office's efforts to ensure compliance with UNICEF and UN rules and regulations. Standard Operating Procedures provide detailed, written instructions to achieve uniformity of performance specific process.

Within the context of the DaO UN initiative, UNICEF actively participated in the UN Country Management Team; co-chaired the UN Humanitarian Country Team; chaired the Human Capital Pillar Working Group of the UNDAF. Participation also included the UN Theme Group on HIV and AIDS; UN Team on AIDS in Mozambique, UN Programme Management

Team; UN Operations Management Team; as well as a number of working groups: UN ICT Working Group; UN Procurement and Administration Working Group; UN Human Resources Working Group; UN Common Services/Premises Task Force; UN Cares Initiative; Communication Working Group; and UNDAF Monitoring and Evaluation Reference Group.

#### **4.1.2. Strategic risk management**

Building on the 2008 global risk assessment exercise, the office developed its risk management document and toolkit in 2009. The Risk Assessment Document and Tools were used throughout the various planning and management processes in 2010, such as annual work plans, Annual Management Plans, the Integrated Monitoring and Evaluation Plan, etc. In addition, all Standard Operating Procedures issued in 2010 identify the risks they are meant to mitigate.

An office-wide Risk Control Self Assessment Workshop took place in October to review and adjust UNICEF risk tolerance. Proposed action points were identified and submitted to headquarters.

The Country Programme addresses chronic vulnerability and humanitarian conditions as an integral part of the programme strategy. Emergency planning, implementation and monitoring continued to be mainstreamed in Annual Work Plans of programmes. Coordination support for preparedness and response to emergencies was ensured through the Emergency Coordination Management Team (ECMT), led by the Representative, and composed of emergency focal points from each programme and operations team.

During the preparedness phase, the ECMT reinforced existing sectoral structures and activities as outlined in the Emergency Preparedness and Response Plan (EPRP), and ensured minimum stocks of key items. The UNICEF EPRP, updated in October 2010, is aligned with the Government's National Annual Contingency Plan and is included in the Inter-Agency Contingency Plan outlining the roles and responsibilities of UN and NGO partners. The Humanitarian Country Team Working Group is co-chaired by the UNICEF Representative and serves as a forum for inter-agency UN and NGO deliberations on disaster vulnerability reduction and preparedness, mitigation and response issues.

Several trainings on emergency preparedness have been attended by UNICEF staff, including: (i) Emergency Response and Training; (ii) Business Continuity Simulation (two sessions); (iii) PATH E-learning course; (iv) the Core Commitment for Children in Emergency E-learning; (v) Disaster Risk Reduction (UN Joint); and (vi) Advanced Emergency Telecoms. In addition, the office supported the national Simulation Exercise (SIMEX) on emergency response in Gaza province on 3 December. UNICEF staff participated in areas where it currently serves as cluster lead, namely WASH, Nutrition, Education and Protection.

#### **4.1.3. Evaluation**

UNICEF's Planning, Monitoring and Evaluation team coordinated the implementation of the office Integrated Monitoring and Evaluation Plan (IMEP) and monitored the status of implementation, dissemination and follow-up on IMEP studies and recommendations.

All recommendations arising from UNICEF studies and evaluations are tracked on a quarterly basis at the CMT level to ensure these results have genuine and lasting impact on programming for UNICEF and partners. Key evaluations completed through the year included: the Impact Evaluation of the Direct Cash Transfer (*Subsidio de Alimento*) programme; several interventions

in the water sector, including a sustainability check and mid-term impact assessment of the Netherland-UNICEF Partnership for WASH and an evaluation of the EU Water Facility Programme under the EC-UNICEF Partnership; an assessment of iodised salt production, distribution and quality assurance, and an internal Evaluation of the Capacity Development Initiatives supported by UNICEF Mozambique. Several of these evaluations were conducted with international consultants at the helm, but several were also conducted by national consulting firms, with very positive results.

In the context of Delivering as One (DaO) UN, the M&E Reference Group has been providing technical advice and support to the overall M&E function of DaO and the UNDAF in Mozambique. The M&E capacity of UNICEF and UN staff was enhanced through in-house training on Results Based Management (RBM) and Dev-Info use, administrator training of trainers. Other key results include the completion of the DaO and UNDAF evaluations, implementation of a DaO Stakeholder Survey and development of the new UNDAF Results as well, through active participation in the Government-Partners Poverty Analysis and Monitoring System (PAMS) Working Group and formal adherence to the INE Common Fund as non-contributing member, UNICEF played a strategic role in the Mid-Term Review of the Strategic Plan for the National Statistics System 2008-2012 as well as engaging in the discussions and planning for the next Strategic Plan and survey schedule for 2013-2017.

#### **4.1.4. Effective use of information and communication technology**

The Information and Communication Technology (ICT) section has promoted the Delivering as One UN reforms for business continuity through economical access to common services and skilled resources. In the spirit of south-south cooperation, the office hosted a delegation of five representatives from the UN ICT Working Group in Malawi for a fact-finding visit for the One UN ICT Network. The delegation visited all ICT facilities and installations at UN agencies and the common UN ICT data centre, further gathering information on the benefits, challenges and lessons learned from network conceptualisation, implementation and harmonisation of services, for the design and implementation of a similar One UN ICT Network in Malawi.

The office pioneered the implementation of the Microsoft Share Point Document Management Systems aimed at streamlining knowledge and information sharing. In preparation for the adoption of the global International Public Sector Accounting Sector (IPSAS) roll out, obsolete supplies and inventory records were disposed in environmentally secure and safe manner.

## **4.2. Financial Resources and Stewardship**

### **4.2.1. Fund-raising and donor relations**

The office maintained a proactive approach for the mobilisation of funds through bilateral donors, global thematic funding pools and UNICEF National Committees. Additional efforts were also made to explore partnerships with the private sector in Mozambique. This was complemented by efforts to leverage resources from other mechanisms and agencies for the development and well-being of Mozambican children.

UNICEF Mozambique maintained and further developed donor relationships and alliances, in order to gain a better understanding of local and external donors (Government and private sector) and their conditions, while remaining transparent and up-front. Efforts continued to involve bilateral donors and partners in all stages of programme planning, implementation and

monitoring. UNICEF maintained its “open door” approach to donors and UNICEF National Committees and continued to be proactive in organising field trips for those based in Maputo as well as those travelling from various capitals.

Focus continued to be placed on the “rolling” nature of mobilisation strategy with a longer term (multi-year) perspective, so as to ensure availability of minimum levels of funding at the onset of each calendar year and to have contributions that can be carried over several years – as proven successful in the last few years.

The Fund-Raising Task Force (FRTF) continued to monitor resource mobilisation and leveraging efforts of the office through regular meetings and follow up activities, resulting in a total of US\$ 42.7 million in funds and pledges received (US\$ 23.7 million new funds, and US\$ 19 million in pledges). In addition, US\$ 90 million was leveraged in support of the scale up of national programmes for children and in key sectors of UNICEF engagement.

The office continued to place significant emphasis on timely reporting to donors, with 100 per cent of donors reports submitted before their due date in 2010. A structured mechanism for the timely submission of quality donor reports is in place within the framework of the office Resource Mobilisation Strategy and contribution management approach.

#### **4.2.2. Management of financial and other assets of the organization**

The office consistently submitted bank reconciliations on time and in many instances, before their deadline. The level of un-reconciled items was minimised throughout the year and mainly consisted of transactions processed during the last week of the month. Experimental weekly bank reconciliation was introduced in the last quarter and yielded positive results. It allowed the fast tracking of un-reconciled items so that they could be cleared in a timely fashion, within the same month they appear.

As of end November, 82 per cent of the funds against the revised Annual Work Plans were utilised. It is foreseen that this figure will reach over 90 per cent at the end of the year. As of end November, 97 per cent of Regular Resources (RR) have been requisitioned (85 per cent actual expenditure) and all Other Resources, including emergency funds (OR-E) have been utilised. One Programme Budget Allotment (PBA) was extended in 2010 from 18 April to 30 April to ensure that all funds were obligated. All other (44) PBAs have been used within the original duration of the PBA life. Total outstanding Direct Cash Transfer (DCT) over 9 months was 0 per cent.

#### **4.2.3. Supply management**

A consolidated Supply Plan was submitted to Supply Division on time (2 March) and included all programme inputs for the year. The total value of the 186 authorised PGMs in 2010 was US\$ 4.94 million (approximately 12.7 per cent of the Country Programme), compared to US\$ 9.3 million (2009); US\$ 16.5 million (2008); and US\$ 14.1 million (2007). The decreasing trend in the total supply component observed 2010 is a result of changes in programming approaches (e.g. abandoning of purchase of OVC kits) and emergency response, which were intense in 2007 and 2008.

As of 30 November 2010, 162 (84.3 per cent) of PGMs raised were authorised. These were worth US\$5.04 million. The total value for 2010 procurement was US\$ 5.98 million (60 per cent worth US\$ 3.56 million for local procurement and the remaining 40 per cent for

offshore/regional procurement). Supplies procured by the office have been a significant input to the accomplishment of programme results. Notably, under the Procurement Services agreement, approximately US\$ 6.5 million of vaccines and medical related supplies were procured.

In the context of capacity building, UNICEF provided significant support to the development and implementation of the operational plan for sustainable improvement of the Government storage and distribution of health supplies. UNICEF support included on-the-job training, development of operational plan for rehabilitation and re-design of warehouses, and development of a strategic approach for professionalising the public health supply chain in Mozambique.

As Chair of the UN Procurement and Administration Working Group (UNPAWG), UNICEF continued to provide support to the overall coordination of UN common procurement activities for the DaO UN initiative. The UNPAWG contributed significantly to the harmonisation of the procurement process through the implementation of UN common Long Term Agreements, the issuance of UN joint institutional service contracts and the maintenance of the UN Common Supplier Database and UN Portal for Procurement website which is used to disseminate information on UN procurement in Mozambique.

### **4.3. Human Resource Capacity**

Using competency-based interviews and written assignments, the office finalised the recruitment for the 2010-2011 CP extension and new vacancies. 28 staff were recruited (13 IP, 7 NOs and 8 GS). Interview panel members were certified in competency based interview techniques. A competency orientation session was held for all staff.

The overall gender ratio is 57 females: 43 males. This imbalance is addressed in new recruitment processes whilst giving due consideration to female candidates. Gender Parity is found in the General Service Category. Most international staff comes from Europe (Western) countries. However, other regions are also represented, particularly ROSA and North America.

High levels of completion of learning events was observed, many of which were conducted through inter-agency processes for cost-effective solutions and use of in-house skills. Local group learning focused on operational and management issues (e.g. emergency, languages, risk management, ProMs) (88 per cent completion); while regional group events focused more on policy interventions (e.g. social protection, social budgeting, etc) and career development (e.g. Leadership Development Initiative). Individual learning remains a challenge.

100 per cent of 2009 Performance Evaluation Reports and 100 per cent of 2010 competency-based key assignments completed by end January 2010. In June, International staff were trained on E-PAS to develop 2010 key assignments.

Support was provided for staff deployed to flood emergency in January/March. Lessons learned were addressed. Staff benefited from emergency training facilitated by Regional Advisors and were briefed on Business Continuity communications, with two tests conducted. A Risk Control/Self Assessment Workshop was held to develop the Office Risk Library and Profile.

Compliance with the minimum standards on HIV and AIDS in the workplace was achieved, with 100 per cent completion of CFU activities. UNICEF staff members actively participated in the UN Cares Committee, acting as Vice-Chair. Vanbreda 100 per cent reimbursement for HIV

pilot project was launched through a Wellness day. An in-house survey on HIV and awareness of PSV, CFU activities was conducted. Baby Friendly space was created in collaboration with UMOSA. The office five Peer Support Volunteers (PSV) provided assistance to 20 staff members and dependants in 2010.

#### 4.4. Other Issues

##### 4.4.1. Efficiency Gains and Costs savings in Management and Operations

Since July 2010, the office has taken up the option of purchasing Mozambican Meticaís through UNICEF Headquarters in order to obtain better rates. For the most part, the preferential rate is from off-shore purchasing and, to date, this has resulted in a gain equivalent to US\$ 22,000 for the organisation.

As part of the Delivery as One UN Initiative in Mozambique, UNICEF has been the convener and chair of the UN Procurement and Administration Working Group (UNPAWG). The Group has further streamlined the procurement process within UN agencies, with initiatives such as the *UN Portal for Procurement* and *UN Common Supplier* database which is estimated to decrease bidding transaction costs by approximately twelve per cent. Also, UNPAWG implemented common Long Term Agreements which have proven to be the fastest and least expensive method to procure goods and services.

##### 4.4.2. Changes in AMP

The current UNICEF Mozambique programme of co-operation will be coming to an end in 2011, and a new programme (2012 - 2014) is currently under development. Concurrent with this will be the development of a new CPMP, 2012 -2015, to be completed in the first half of 2011. Given this forthcoming major planning exercise, the 2011 Annual Management Plan - completed in December 2010 - had no major changes from structures and systems developed in 2010.

## 5. Studies, Surveys, Evaluations and Publications completed in 2010

### 5.1. List of Studies, Surveys & Evaluations

1. *Updated Child Poverty Study, 2010; Themes: Child Poverty, Deprivation*
2. *Mid-term Performance Assessment of Civil Society Interventions for OVC 2008; Themes: Civil Society, Social Protection, Orphans*
3. *Evaluation of the EU Water Facility Programme (EC-UNICEF Partnership), 2010; Themes: Water, Sanitation, Hygiene*
4. *Impact Evaluation for Social Cash Transfer Programme 2008, Themes: Cash Transfers, Social Protection*
5. *Sustainability Check of Interventions (NL-UNICEF Partnership for WASH), 2010; Themes: Water Supply, Sustainability*
6. *Mid-term Impact Assessment of the NL-UNICEF Partnership for WASH, 2010; Themes: Water, Sanitation, Hygiene*
7. *Assessment of Iodised Salt Production, Distribution and Quality Assurance, 2010; Themes: Nutrition, Iodised Salt*

8. *Evaluation of UNICEF supported Capacity Development Initiatives, 2010*; **Themes:** Capacity Development

## 5.2. Other Publications

1. *Multiple Indicator Cluster Survey*
2. *Compendium of lessons learned, good practices and innovations from programme Implementation in Mozambique*; **Objectives of the Publication:** Increase awareness and learning from good practices, innovations and lessons learned from country programme implementation in Mozambique
3. *Series of MICS Fact Sheets on Nutrition; Protection; Education; HIV/Aids; Child and Maternal Health*; **Objectives of the Publication:** Advocacy and information sharing on the status of child and women development indicators, representative at national, provincial and areas of residence levels
4. *Budget Briefs for 2010 Budget*; **Objectives of the Publication:** Increased awareness and debate around budget allocations and trends from the perspective of child rights
5. *2009 Children in the Press Annual Report*; **Objectives of the Publication:** Provide in-depth analysis of how children's issues were covered in the national media in 2009.
6. *Provincial Profiles*; **Objectives of the Publication:** Provide easy-to-access information and data on key development indicators by province resulting in increased awareness and ability to target advocacy efforts at the provincial level.
7. *2011 UNICEF desk calendar on child rights*; **Objectives of the Publication:** Serve as information and advocacy tool for distribution to all partners (NGOs, Government and donors) both nationally and internationally
8. *2009 UNICEF Annual Report*; **Objectives of the Publication:** Provide an overview of the situation of children in Mozambique as well as the descriptions of UNICEF intervention in Mozambique in 2010

## 6. Innovations and Lessons Learned

**Title:** *Health Logistics Capacity Building: Professionalising public health supply chain management in Mozambique*

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### Abstract

UNICEF Mozambique supports the Ministry of Health (MoH) by making available essential medical supplies such as vaccines, mosquito nets and food supplements. In early 2009, the MoH and UNICEF began piloting a new initiative to build national logistics and supply chain capacity, with the aim of enhancing efficiency in delivery and accountability for donated supplies and those procured nationally.

UNICEF support covers a wide range of activities, including on-the-job training, development of an operational plan for rehabilitation and re-design of warehouses, introduction of a computerised stock management system and development of a strategic approach for professionalising the public health supply chain. To date, the operational plan has been finalised and approved, and financial support for its implementation has been secured from several partners, including UNFPA and the US Government. Operational support for progressive implementation was obtained from UNICEF's Supply Division in Copenhagen.

### **Innovation or Lessons Learned**

Globally, the majority of supplies procured by UNICEF are used to support the scaling-up of key results for child survival and development. The main focus lies in procuring and shipping supplies to countries in a smooth, transparent and efficient manner. However, risks associated with efficiency losses and wastage of supplies once these are introduced into the national supply chain systems are rarely taken into consideration. In that context, an innovative approach focused on strengthening national supply chain systems is being piloted in Mozambique's health sector.

UNICEF has accumulated valuable knowledge and expertise in the area of procurement and supply chain management in a variety of country contexts over years. As such, it is well placed to provide support and assistance to countries for ensuring that both donated and nationally procured supplies reach end-users in a timely, speedy and quality manner.

### **Potential Application**

Based on the successful experience in Mozambique, UNICEF may consider adapting a broader – regional or global – approach to technical assistance focused on logistics and supply chain management of health products – and other products as well. An initial step would be to make the internal expertise and lessons learned from Mozambique available to other countries where similar initiatives are underway or in the pipeline. It is evident that many countries in the region could benefit from the technical support provided by UNICEF to the MoH in Mozambique.

The establishment of a technical multidisciplinary 'mobile taskforce' able to provide this type of assistance and covering a variety of sectors such as health, nutrition, water and sanitation may be considered at the global level. Country Offices could then be encouraged to call upon the taskforce, especially for shorter-term assistance. In addition, the exchange of information and experiences among Country Offices should be encouraged and facilitated through regional workshops and improved knowledge management in the area of national logistics and supply chain management.

### **Issue/Background**

Challenges in the national supply chain include product selection and quantification, warehousing and inventory control, putting at risk both efficiency in delivery of supplies and accountability for donated and nationally procured medical supplies.

Two entities are involved in the logistics of health products: *Central de Medicamentos e Artigos Médicos* (CMAM) focuses on procurement and supply chain management of pharmaceuticals, rapid tests and laboratory reagents; and *Centro de Abastecimentos* (CA) focuses on storage and distribution of health products such as surgical materials and equipment. Unlike CMAM, the CA received little attention until UNICEF started to provide assistance in early 2009.

### **Strategy and Implementation**

At the request of the MoH, technical expertise to support the storage and distribution of health products was made available by UNICEF. UNICEF assistance to the national storage and distribution of health products covers a wide range of activities, including:

- Daily, on-the-job training and capacity building through working closely with CA staff
- Detailed assessment of processes, procedures, physical warehouse organisation and human resources, including recommendations for the short-term
- Review and recommendations to improve processes, documents and reporting systems

- Development of a standard product list as a preparation for the introduction of a computerised stock management program
- Development of an operational plan for rehabilitation and re-design of warehouses (preparation for the introduction of a palletized racking environment)
- Physical inventory count planning
- Development of a training manual and pilot training on basic stock management in the Mozambican health system context
- Assessment of some provincial and district Supply Centres.

All activities were well-received by the MoH and partners. Most activities are on-going but tangible results and successes have been achieved.

### **Progress and Results**

Key results to date include the development and implementation of an operational plan for sustainable improvements at the CA, and increased awareness of an equally important supply chain of crucial health products in parallel to the supply chain of pharmaceuticals.

UNICEF has earned a seat at the table discussing systems strengthening, procurement and supply chain management. Upon request of partners and stakeholders, UNICEF co-chairs the Health SWAp Government and donor working group on medicines and medical supplies. As such, it is in a position to address strategic issues, such as the development and implementation of a Pharmaceutical Logistics Master Plan aimed at establishing a model that merges pharmaceuticals and non-pharmaceutical medical supply chains into a single chain for the national health system.

Capacity development efforts are more complex in practice than they seem at first. For example, the installation of a tailor-made computerised stock management programme in Portuguese led to the need to develop a standard product list, making use of existing medical nomenclatures and adding to the time burden. Finally, it is challenging for the MoH and UNICEF to make recommendations without being able to secure the necessary funding for implementation and follow up.

### **Next Steps**

In collaboration with the MoH and partners (UNFPA, WHO, World Bank and US Government), the operational plan for achieving sustainable improvements at the CA will be gradually implemented over the coming years. Among other outputs, the plan envisages the rehabilitation of one warehouse, minor repairs to other warehouses, a physical inventory count with support of UNICEF's Supply Division in Copenhagen and the introduction of a computerised stock management system. At the same time, a longer-term strategic plan laying out concrete steps towards the harmonisation of the two national supply chain systems will be set in motion, with a focus on training and capacity building. UNICEF will also take leadership in harmonising overall UN support to the Ministry of Health in the area of logistics and supply chain management.

Due attention should be given to the absorption capacity of the MoH. The Ministry must ensure that it can manage the technical assistance provided by partners by building up the necessary internal capacity to run and manage the national supply chain system for health products without external support and the need for on-going technical assistance.

**Title:** *Improving the Quality of Education: Teacher support and pedagogic supervision through lead cluster schools in Mozambique*

**Contact Person:** Anjana Mangalagiri - amangalagiri@unicef.org

### **Abstract:**

In Mozambique, Zona de Influência Pedagógica (ZIP) is the lead school in a school cluster. The ZIP has conventionally been serving as an extension of the district education administration, with the director of the school (known as the ZIP coordinator) performing administrative tasks. The lack of sub-district governmental structures and the long distances from the district to the schools has contributed to the utilisation of ZIP coordinators as adjuncts of the district education administration rather than allowing them to perform their educational functions.

Under the Child Friendly Schools (CFS) initiative, the traditional role of ZIP schools is now undergoing a significant transformation. They serve as teacher resource centres and ZIP coordinators serve as teaching supervisors of their school clusters. It is expected that this shift will yield a much-needed improvement in the quality of teacher performance, with the potential to become a national model.

### **Innovation or Lessons Learned**

ZIPs are an effective mechanism to provide the much needed teacher supervision and create an environment of continuous teacher learning and support in a sustained manner, and to train school directors to adopt new perspectives on school quality.

The transformation of the role of the ZIP coordinators has been welcomed by them and also by teachers. Organising and performing supervision visits, observing teachers and providing feedback, as well as organising training sessions at the ZIPs has opened up opportunities for teachers to regularly share their experiences, good practices and participate in mutual problem solving.

### **Potential Application**

The transformation of ZIPs in the seven CFS districts initiated in 2009 and the expected changes in classroom teaching and learning practices will provide valuable evidence and information needed for scaling the model up nationally.

In addition to being able to perform teaching and supervision functions, ZIP coordinators are beginning to play an active role in organising sports activities at the cluster level (as part of the initiative on physical education and sports recently introduced under the CFS programme). Furthermore, with UNICEF's emerging focus on disaster risk reduction (being developed through the education and protection cluster), ZIP coordinators can play an active role in integrating DRR at the cluster level.

### **Issue/Background**

The quality of education depends on several factors, including the quality of teachers' performance in the classroom. In Mozambique, over 35 per cent of teachers in primary schools are untrained and have had little opportunity for in-service training and learning. Added to this is the absence of any form of continuous teacher support and supervision.

The 2008 CFS Assessment recommended that teachers receive continuous supervision and support. The Ministry of Education (MINED) therefore requested UNICEF to support the development and consolidation of ZIP coordinators' competencies as pedagogic supervisors and transform ZIPs into teacher resource centres in the seven CFS districts.

### **Strategy and Implementation**

With the ZIP system in place, ZIP coordinators will serve as teaching supervisors in school clusters. School directors and teachers will be enabled to put into practice their new learning, receive regular feedback and continuously improve their performance. This will also help to keep their morale and motivation high, given the dire conditions teachers work in. ZIPs will serve as resource centres for teacher learning, lesson planning, problem solving and exchange of experiences, providing a permanent teacher support and monitoring hub at the most decentralised level of the education system and addressing the local needs of teachers.

This strategy for improving the quality of education by transforming the function and role ZIP school coordinators is being led by MINED, through its provincial and district bodies. It involves:

- Revision of ZIP regulations and development of a user-friendly ZIP manual, clearly defining the roles of ZIP coordinators, complemented by training of ZIP coordinators on strategies and methods for planning and re-organising ZIP activities.
- Establishment of a small library in each ZIP provides supplementary reading, enabling teachers to expand their knowledge. The libraries start with 150 books of 50 different titles on teaching and education, that will be upgraded periodically.

### **Progress and Results**

The ZIP intervention in the seven CFS districts was designed in 2009, with implementation starting in 2010. Provincial and district master trainer teams were constituted and trained to train all ZIP coordinators. This enabled the development of training capacity at decentralised levels and reflects a new approach in the area of in-service teacher training in Mozambique.

A draft ZIP manual was developed and used during the training. Once approved, the manual will be printed and provided to all ZIP coordinators for use in the seven CFS districts in 2011. ZIP school libraries have also been set up to provide the necessary resource materials for teachers. They will be further strengthened in 2011.

Main challenges include the limited time of ZIP coordinators, who are also directors and teachers at their schools. Once the system is in place, it is therefore expected that ZIPs will explore mechanisms for sharing the responsibilities of ZIP coordinators. The lack of public transportation to facilitate ZIP coordinators' travel to schools presents another challenge. Current conditions in schools, including inadequate infrastructure and large class size (up to 80 students per class) can limit participatory learning methods and quality interaction with students.

### **Next Steps**

ZIP schools are being developed into teacher resource centres, beginning with the establishment of a resource library for teachers. The next step will be to ensure that adequate district level monitoring mechanisms are in place to support ZIP coordinators in their transition from performing administrative duties to providing pedagogic support and teacher supervision.

A school supervision manual is currently being finalised, containing basic minimum standards for schools. This will further professionalise the role of ZIP coordinators and help them identify weaknesses of individual schools and focus on systematic monitoring and follow-up. It will also serve as a tool for self-assessment of schools. The capacity of ZIP coordinators will be strengthened to promote the development of creative teaching aids with local materials during ZIP sessions at the cluster level.

Other priorities include the constitution of teacher teams to support the ZIP coordinators, to ensure that the new role of ZIP coordinators does not negatively impact on their primary function as school director and teacher. Key results and lessons learned will be documented in 2011, as part of the end-cycle CFS evaluation. This will serve as a basis for the scaling-up of the initiative as a national model.

## **7. South-South Cooperation**

In March 2010, the Government of Mozambique launched the National Rural Water Supply and Sanitation Programme (PRONASAR) followed by the signing of a MoU to form a common funding mechanism (SWAp). In light of the success of rural sanitation promotion activities under the UNICEF supported One Million Initiative, a strategy was approved by Government to scale up the Community Approach to Total Sanitation (CATS) experiences to PRONASAR common fund focus provinces (Nampula, Zambézia and Gaza) in 2010. Provincial trainings were held in September/October 2010 to initiate these activities. A senior delegation from Angola comprised of the Ministries of Public Works, Education and Health requested to attend these trainings and was received for a learning exchange in October. Following the visit, both countries stayed in contact and remote technical assistance was provided to monitor the progress in the expansion of CATS in Angola. The results of this cooperation led to Mozambique being awarded the African Council of Ministers for Water award for public service to sanitation, received by the Ministries of Public Works and Health on 24 November in Ethiopia. Angolan delegates from the learning exchange attended the award ceremony and shared ideas with Mozambique and other Southern African nations.

### **Annex A – Specific Monitoring Questions for the Medium Term Strategic Plan, 2010 -**

Excel-based questionnaire on the MTSP targets and indicators.

### **Annex B – Report on UN Report and Inter-Agency Collaboration**

The link to the web page for this annex will also be included in the annual report web-enabled portal.