



Empowered lives.
Resilient nations.



2020 ANNUAL WORK PLAN

Project Title: Mozambique Recovery Facility

Project Number/Award ID: 00121665

Implementing Partner: Reconstruction Cabinet post Cyclone IDAI – Gabinete de Reconstrucao pos-ciclone IDAI (GREPOC)

Start date: 21 August 2019 **End Date:** 21 August 2024

Brief Description

Following the widespread devastations caused by cyclone Idai and Kenneth that hit Mozambique back-to-back, the Government and its international partners began the long and challenging emergency response and recovery efforts. The severity of the damage and loss, estimated at 3.2 billion, plus the underlying vulnerability and limited capacity in the affected areas have made the recovery effort much more difficult.

UNDP's vision of the cyclone recovery programme in Mozambique arises from key considerations related to development, governance and resilience. To realize this vision, UNDP proposes established the Recovery Facility funded through a UNDP-led multi-partner Basket Fund as an agile tool to implement short-to-long term recovery activities that will contribute to addressing the root causes of vulnerability and build resilience to future disaster. It has three important pillars: (1) help the communities recover from the impact of cyclone and floods and rebuild their assets and livelihoods with a focus on women and persons with disabilities; (2) rebuilding housing and community infrastructure to bounce back from the disaster; and (3) develop national capacities and systems to plan and implement the recovery and resilience programme.

In line with the Post-Disaster Needs Assessments (PDNA) and Disaster Response Framework, the Facility will adopt a comprehensive approach to effectively meet the needs of the disaster affected population in the Sofala, Cabo Delgado and other affected provinces, in coordination with key development actors to ensure Mozambique's rapid restoration of development pathways in a manner that builds resilience.

Outcome contribution (UNDAF/CPD, DPO or GPD): **Outcome 10 of the UNDAF:** Communities are more resilient to the impact of climate change and disaster.

Output(s) with gender markers:

- Greater economic empowerment of women and girls in the recovery process
- Established support for business recovery
- Rehabilitated community and public infrastructure
- Improved national capacity for rapid removal and waste management
- Fully established government reconstruction office with greater capacity to lead, coordinate and implement disaster recovery

Program Period: 2019 - 2024

ATLAS Award ID: 00121665

Implementation Modality: DIM

Total resources needed US\$ (5-year programme):	72.2 million (USD)	
Total resources allocated: (5-year Programme)	UNDP(TRAC):	2.200,000
	Donors:	49,233,150
	Government:	
	Total available	51,433,150
Total resources be mobilized US\$ (5-year Programme):	20,766,850	
2020 AWP Budget	16,128,350 (USD)	Pillar 1: 3,306,750 Pillar 2: 8,757,500 Pillar 3: 1,150,218

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Agreed by GREPOC



Francisco Pereira, Executive Director



Date 31/03/2020

Agreed by UNDP

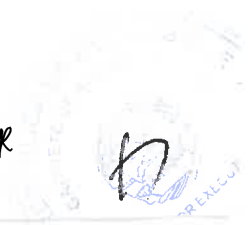


Francisco Roquette, Deputy Resident representative (Programme and Operations)



Date 31/03/2020

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MOZAMBIQUE RECOVERY FACILITY - ANNUAL WORK PLAN - 2020										
All anticipated programmatic and operational costs to support the project, including development effectiveness and implementation support arrangements, need to be identified, estimated and fully costed in the project budget under the relevant output(s). This includes activities that directly support the project, such as communication, human resources, procurement, finance, audit, policy advisory, quality assurance, reporting, management, etc. All services which are directly related to the project need to be disclosed transparently in the project document.										
EXPECTED OUTPUTS	PLANNED ACTIVITIES	Planned Budget				RESPONSIBLE PARTY	Funding Source	PLANNED BUDGET (USD)		Budget (\$)
		2020						Budget Description		
I. PILLAR ONE: LIVELIHOOD AND WOMEN ECONOMIC RECOVERY										
Output 1.1 Livelihoods, early economic recovery and income generation needs identified										
Indicator 1: Number of livelihood and economic recovery needs identifications completed. Baseline: 2 Target: 4	1.1.1 Activity: Identify community schemes and beneficiary profiling: Beneficiary profiling for emergency employment: Conduct beneficiary profiling community schemes and cash transfer modalities identification for livelihoods and economic recovery through community led participatory approach while ensuring needs of special groups such as women, elderly, disabled, child and women headed HHs.					UNDP/IP			Workshop/training/travel/consultancy (engineer)	
Indicator 2: Number of communities prioritised schemes for rehabilitation identified Baseline: 700 Target: 5000	1.1.2 Activity: MSME assessment: Assess and identify viable micro and small enterprises with specific focus on women led enterprises for support to re-activate and growth.					UNDP/IP			Consultancy/workshops/publication	
Indicator 3: Number of viable micro and small enterprises identified Baseline: 0 Target: 300	1.1.3 Activity: Market assessment: Assess local market demand and supply to determine the most appropriate socioeconomic sectors for generating short- and longer-term employments for the affected people.					UNDP/IP			Consultancy/workshop/publications	
Indicator 4: Number of market demand and supply assessment completed Baseline: 0 Target: 3	1.2.1 Activity: Emergency Temporary Employment: Provide temporary employments to most vulnerable affected					UNDP/IP			CfW /workshops	
Sub-total of Output 1.1										
Output 1.2: Disaster Affected people benefited from community-driven										65,000

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and gender-focused emergency Employment	people through labour intensive rehabilitation of community prioritized productive infrastructure/assets and waste/debris management (ie clean-up campaigns, securing emergency/existing dumpsites Beira and Pemba) by insuring inclusion, particularly of women and engagement of community and where feasible applying 3x6 approach.							
Indicator 1: Number of highly vulnerable people provided with temporary employments, disaggregated by sex. Baseline: 1000 Target: 30,000					Tools Material Design, planning, implementation,			
Indicator 2: Number of people provided with skills trainings and start up for self-employment income generation schemes Baseline: 1000 Target; 3,000	1.2.2 Activity: Skills and business trainings: Provide skills (short skills and vocational) and/or business training to the target beneficiaries, especially women other vulnerable groups, in the affected communities in their preferred income generation professions that have short term and long term employment potentialities and link to respective employers (public, private sectors) where possible.	x	UNDP/IP		Trainings/subsistence to beneficiaries to sustain family food intake while in training.			
Indicator 3: Number of children, women and men access to rehabilitated community socioeconomic infrastructure. Baseline:105,000 Target; 450,000	1.2.3 Activity: Start-up kits; Following the skills/business trainings provide start-up (tools, equipment or cash etc) saved during the emergency employment/training (3x6 approach) to support the beneficiary to start their preferred income generation activity.	x	UNDP/IP		Start-ups/tools/equipment to beneficiaries			
Indicator 4: Number of Saving Groups with at least 50% women established or re-activated Baseline= 2 Target; 2000	1.3.4 Activity: Establish Saving Groups/Associations: Train and establish saving and loan groups/associations with focus on women; and provide start-up kits including ICT solutions to financial inclusion and linkage to micro finance.		UNDP/IP		Trainings/tools/start-ups			
Indicator 4: number of women and men that moved from temporary employment to longer term sustainable employment; Baseline: 500 Target; 10000	1.2.4 Activity: Financial Institutions and Market linkages: Support the new business through mentorship, access to finance/micro credit and market to sustain the businesses.	x	UNDP/IP		Consultancy/workshops/publications			
Sub-total for Output 1.2								2,696,750

<p>Output 1.3. Micro, small and medium enterprises and other income generating initiatives reactivated and/or strengthened and created.</p>	<p>1.3.1 Activity: Business and Enterprise Trainings: Provide business and entrepreneurship trainings based on the market demand and supply to the target beneficiaries and/or entrepreneurs for activation and re-growth of the MSMEs, businesses and self-employment including recycling of solid waste.</p>		UNDP/IP	Trainings	
<p>Indicator1: Number of affected male and female entrepreneurs received assistance (% restarted businesses; % continue their business)</p>	<p>1.3.2 Activity: Provide grant/credit/challenge fund: Based on the assessment and trainings the most viable businesses (MSMEs) are provided with access to funding/finance and/or kits through a predetermined mechanism recommended by the enterprise and market assessment.</p>		UNDP/IP	Micro grants	
<p>Baseline; 28 Target: 300</p>	<p>1.3.3 Activity: Access to market and value addition: Support access to market and value addition to target MSMEs/businesses as well as access to finance and soft loans specially women led enterprises</p>	<p>X X X X X</p>	UNDP/IP	Consultancy/inputs and tools	
<p>Indicator5: Number of women and men that become self-employed or wage employed. Baseline: 500 Target: 3000</p>	<p>1.3.4 Activity: Mentorship and advisory support: Provide periodic mentorship advice to the target businesses/MSMEs to resolving business related challenges and guide businesses towards resilience, sustainability and growth.</p>	<p>X</p>	UNDP/IP	Travels/workshops	
Sub-total for Output 1.3					
<p>Output 1.4. Capacity of local and national institutions for emergency enterprise recovery strengthened</p>	<p>1.4.1 Activity: Assess and strengthen the capacity of vocational training centres: Asses the capacity of vocational training centres to improve the delivery of vocational training services to affected people as per the market demand;</p>	<p>X X X X X</p>	UNDP/IP	Consultancy/Workshops/Publications/equipment	370,500
<p>Indicator1. Number of vocational training centres capacity enhances to provide demand driven vocational skills trainings and % of those that adapt the approach.</p>	<p>1.4.2 Activity: Business Registration and Access to Facilities: Support relevant government institutions in simplifying business registration and access to facilities including finance.</p>	<p>X X X X X</p>	UNDP/IP	Consultancy/workshops/trainings	
<p>Baseline:0 Target: 2</p>	<p>1.4.3 Activity: Women empowerment: through awareness on; GBV, PSEA, legal registration; access to justice; mobilization of community leaders; trainings on</p>	<p>X X X X X</p>	UNDP/IP	Trainings/workshops	

<p>Indicator 1: Number of families with houses repaired to BBB standards, disaggregated by sex of head of household. Baseline: 240,000 houses affected. Target: 600</p>	<p>2.2.2 Activity: Community-based building damage and vulnerability assessments of the prioritized areas and establishment of the intervention baseline (with data disaggregated by sex and age)</p>	<p>x</p> <p>x</p> <p>x</p> <p>x</p> <p>x</p>	<p>UNDP/IP</p>	<p>UNDP/IP</p>	<p>Technical assistance</p>	<p>1,912,000</p>
<p>Indicator 2: % of homeowners with a repaired dwelling that are women, youth, elderly or persons with disabilities. Baseline: 0% Target: 60%</p>	<p>2.2.3 Activity: Implementation of a diversified rehabilitation strategy with different delivery modalities</p>	<p>x</p> <p>x</p> <p>x</p>	<p>UNDP/IP</p>	<p>construction company</p>		
<p>Indicator 3: Number of vulnerable individuals who have obtained temporary livelihoods and training through a labour-intensive program for the rehabilitation of affected houses, disaggregated by sex and with new skills. Baseline: 0 Target: 1,100</p>	<p>2.2.4 Activity: Establishment & implementation of monitoring procedures & tools for QA</p>	<p>x</p> <p>x</p> <p>x</p>	<p>UNDP/IP</p>	<p>Technical assistance</p>		
<p>Sub-total for Output 2.2</p>						
<p>Output 2.3: The most affected and vulnerable people located in rural areas and resettlement neighbourhoods have new houses constructed to BBB standards through the active involvement of affected population and local contractors. Gender Marker: 2</p>	<p>2.3.1 Activity: TA for the development of sustainable & CB spatial planning of prioritized resettlement areas and for troubleshooting on HLP issues (including simplification of processes & procedures for communities to access facilities, services & solutions under the reconstruction process)</p>	<p>x</p> <p>x</p> <p>x</p>	<p>UNDP/IP</p>	<p>contractual services</p>		
<p>Indicator 1: # of vulnerable families rendered homeless by the disaster that are provided with a new and resilient house disaggregated by sex of head of household (in line with GoM re-settlement strategy). Baseline: 8,404</p>	<p>2.3.2 Activity: Gender responsive selection of communities in rural areas & resettlement neighbourhoods, formulation & validation of beneficiary selection criteria based on vulnerability assessments for the housing construction intervention</p>	<p>x</p>	<p>UNDP/IP</p>	<p>contractual services</p>		

<p>Developed and implemented. Indicator: Baseline:0 1</p>	<p>System, public engagement, communication and outreach to provide access to comprehensive information of recovery interventions to stakeholders and create citizen feedback loop to enhance transparency and accountability.</p>					<p>IM system running cost</p>		
<p>Indicator 2: DRF Information Management System established and operational. Baseline:0 Target: 1</p>	<p>3.1.3 Activity: Operational support to the Cabinet for reconstruction to ensure standards and guidelines for resilient recovery are available and enforced to guide the recovery interventions in IDAI and Kenneth affected communities.</p>	<p>UNDP/GREPOC</p>			<p>Vehicle and relevant cost</p>	<p>Maintenance & fuel Office equipment Travels/workshop contingency</p>		
<p>Indicator 4: Reconstruction Cabinet able to coordinate the implementation of DRF. Baseline:0 Target:1</p>	<p>3.1.4 Activity: Local (provincial and district authorities) capacity strengthening to effectively monitor and implement DRF interventions</p>	<p>UNDP/GREPOC</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>TA, training, IM equipment, workshop</p>		
<p>Indicator 5: Resilient recovery coordination platform/mechanism to ensure coordination, harmonization and adherence to the standards for effective recovery of the affected communities.</p>	<p>3.1.5 Activity: Establish and operationalize the resilient recovery coordination platform/mechanism to ensure coordination, harmonization and adherence to the standards for effective recovery of the affected communities.</p>	<p>GREPOC/UNDP</p>			<p>meetings/workshops/conferences/printing and logistics</p>			
<p>Sub-total for Output 3.1</p>							<p>1,150,218</p>	
<p>TOTAL BUDGET FOR PILLAR THREE; INSTITUTIONAL STRENGTHENING OF THE RECONSTRUCTION CABINET.</p>							<p>1,150,218</p>	
<p>Effective Project Management</p>	<p>Monitoring Quality Assurance activities Communication and Visibility</p>	<p>UNDP UNDP/SC UNDP</p>			<p>Travel, Reporting travel, meetings, conferences Print, publishing, travel</p>		<p>1,150,218</p>	
<p>TOTAL PROGRAMME PILLAR I, II AND III and M&E</p>							<p>212,325</p>	
<p>Programme Management</p>							<p>13,444,793</p>	
<p>General Cost (Beira and Pemba</p>	<p>Office Rental (Beira @\$4,500 per month and Pemba @\$1500 per month) Furniture (Office furniture for 4 staff in Pemba and additional for Beira) Office Supplies</p>	<p>UNDP UNDP UNDP</p>			<p>office rent Furniture/equipment supplies</p>		<p>13,444,793</p>	

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<p>Cleaning Services (Cleaning company for Beira and Pemba)</p> <p>Water and electricity (Based on the current usage)</p> <p>Security (ARKHI @ \$1,200 * 2 and One Time Cost to make office Minimum Office Security Standards Compliance @ \$20,000)</p> <p>ICT Cabling Network (OneICTbox Lite @ \$9,160 and Local Area Network cabling @ \$5,000)</p> <p>ICT (20 * Lenovo X1 Carbon Laptop Bundle @ \$50,000 , 1 * Konica Minolta bizhub 458 printer @ \$10,000, 1 * HP LaserJet Pro MFP 477fnw @ \$500, 1 * Projector @ 1,000.00, 1 * Polycom Trio 8800 RealPresence @ \$1,250, 2 * Jabra Speaker 710 @ \$500, Logitech MeetUp All-in-One 4K ConferenceCam @ \$1,250, 1 * Samsung 65inch TV @ \$1,500, 20 * Cisco 7821 IP Phones @ 2,000)</p> <p>Internet (2* 10Mbps Dedicated Internet Link @ \$1,000 per month)</p> <p>Vehicle (2 * Toyota Landcruiser & Clearing costs)</p> <p>Fuel (Based on current expenditure benchmark includes for Three cars and two Generator)</p> <p>Vehicles *3 and generators*2 maintenance cost</p> <p>Petty cash</p>																																		
										Sub-total General Cost										511,060														
										ERF PMU Coordinator (P4)	Admin/Finance Assistant (SB3)	Reporting, Monitoring and Evaluation Analyst (SB4)	Livelihood Recovery Specialist (SB5)	MSME Enterprise Recovery Specialist (SB5)	Driver (SB1)	Senior Civil Engineer (P3)	Finance Analyst (SB4) - <i>Maputo</i>	Junior Civil Engineer (SB4)																

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	Procurement Analyst (SB4)								1 - SB4	
	Procurement Analyst (IUNV) - Maputo								1 - IUNV	
	Communication Officer (IUNV)								1 - IUNV	
	Project Officer (UNV) - Pemba								1 - UNV	
	Junior Engineer (UNV) - Pemba								1 - UNV	
	Driver (UNV) - Pemba								1 - UNV	
	Administrative Officer (UNV) - Pemba								1 - UNV	
	Sub-total PMU staff cost									935,800
	Total Project Management Cost									1,446,860
TOTAL (Programme activities + PMU)							14,891,653			14,891,653
General Management Support (8%)										
Contingency										
TOTAL									Miscellaneous	1,113,941
										65,000
										16,128,350

This Annual Work Plan (AWP) is based on Results Management Guidelines (RMG) of UNDP. Once signed by UNDP and the Implementing Partner, the plan authorizes the responsible parties and project management to manage available resources and achieve set results.

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