



2021 ANNUAL WORK PLAN

Project Title: Mozambique Recovery Facility

Project Number/Award ID: 00121665

Implementing Partner: Gabinete de Reconstrução Pós-Ciclones (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 adopted 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.

With financial support from the EU, Canada, China, Finland, India, the Netherlands and Norway and UNDP with its own resources, UNDP is implementing the MRF programme through an integrated approach, balancing recovery and resilience building. This means that UNDP is attempting to enable the restoration of livelihoods while at the same time building community resilience against future disasters and ensuring that gender equality and women's empowerment are adequately addressed. The MRF programme includes the rehabilitation of crop and livestock production, water sources to improve water availability for people and livestock, construction of schools, public buildings and housing and introduction of income generation activities to support people's self-recovery and self-reconstruction.



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(a) 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

Signed Program Period: by GREPOC 2019 - 2024
ATLAS Award ID: 00121665
Implementation Modality: DIM

Total resources needed US\$ (5-year programme):	72.2 million (US\$)	
Total resources allocated: (5-year Programme)	UNDP(TRAC):	2.200,000
	UNDP (RFF -18 months)	1.500,000
	Donors:	49,233,150
	Government:	
	Total available	52,933,150
Total to be mobilized US\$ (5-year Programme):	19,266,850	
2021 AWP Budget	15,078,976 (USD)	Pillar 1: 3,687,937 Pillar 2: 8,942,298 Pillar 3: 697,560 General Management and PMU costs: 1,751,182

Signed by GREPOC



Francisco Perelra, Executive Director

Date

Signed by UNDP



Francisco Roquette, Deputy Resident Representative (Operations & Programme)



17/05/2021
Date

MOZAMBIQUE RECOVERY FACILITY - ANNUAL WORK PLAN - 2021

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 2021				RESPONSIBLE PARTY	Funding Source	Budget Description	Total Amount
		Q1	Q2	Q3	Q4				
		1	2	3	4				
I. PILLAR ONE: LIVELIHOOD AND WOMEN ECONOMIC RECOVERY									
<p>Output 1.1 Livelihoods, early economic recovery and income generation needs identified</p> <p>Indicators 1: Number of livelihood and economic recovery needs identifications completed. Baseline: 2 Target: 3 (Total five years target: 5)</p> <p>Indicator 2: Number of community prioritised schemes for rehabilitation identified Baseline: 5700 Target: 1500 (Total five years target 10,000)</p> <p>Indicator 3: Number of viable micro and small enterprises identified Baseline: 78 Target: 300 (Total five years target 1,200)</p> <p>Indicator 4: Number of market demand and supply assessment completed Baseline: 0 Target: 2 (Total five years target: 5)</p>	<p>1.1.1 Activity: Most vulnerable affected communities and community priority schemes for rehabilitation/improvement 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.</p>	X	X	X		UNDP/ IP/RPA		Subsidie/ Trave/workshop	
	<p>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.</p>						EU	Consultancy	125,000
	<p>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.</p>			X	X		UNDP/ IP	Conference	
	<p>GMS EU 7%</p>								8,750
Sub-total of Output 1.1									
<p>Output 1.2: Disaster Affected people benefited from community-driven and gender-focused emergency Employment</p> <p>Indicator 1: Number of highly vulnerable people provided with temporary employments, disaggregated by sex.</p>	<p>1.2.1 Activity: Emergency Temporary Employment; Provide temporary employments to most vulnerable affected 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,</p>	X	X	X		UNDP/ IP/RPA	Temporary employment	2,109,838	
						EU	Tools		
						EU	Material / equipment (construction / Rehabilitation)		
Sub-total of Output 1.1									
133,750									

<p>Baseline: 156,000 Target: 26500 (Total five years target: 200,000)</p>	<p>particularly of women and engagement of community and where feasible applying 3x6 approach.</p>				<p>for community schemes)</p>	
<p>Indicator 2: Number of people provided with skills trainings and start up for self-employment Income generation schemes Baseline: 3000 Target: 3,500 (Total five years target: 5,000)</p>	<p>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.</p>	<p>X</p>		<p>EU</p>	<p>Design, planning & implementation, (RPA/MCG)</p>	
<p>Indicator 3: Number of children, women and men access to rehabilitated community socioeconomic infrastructure. Baseline: 780,000 Target: 150,000 (300000 hly) (Total five years target: 1,075,000)</p>	<p>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.</p>	<p>X X X</p>	<p>X X</p>	<p>UNDP/ IP/RPA EU</p>	<p>Start-ups/tools/equipment to beneficiaries (RPAs/MCGs)</p>	
<p>Indicator 4: Number of Saving Groups with at least 50% women established or re-activated Baseline: 312 Target: 250 (groups of 20 persons) (Total five years target: 7,300)</p>	<p>1.3.4 Activity: Establish Saving Groups/Associations: Train and establish saving and loan groups/associations with focus on women; and provide tools and material</p>	<p>X X X</p>	<p>X X</p>	<p>UNDP/ IP/RPA EU</p>	<p>Trainings/tools</p>	
<p>Indicator 5: number of women and men that moved from temporary employment to longer term sustainable employment; Baseline: 527 Target: 3000 (Total five years target: 20,500)</p>	<p>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.</p>	<p>X X X</p>	<p>X X</p>	<p>UNDP/ IP EU</p>	<p>Consultancy/workshops/publications</p>	
<p>GMS EU 7%</p>						<p>147,689</p>
<p>Sub-total for Output 1.2</p>						<p>2,257,527</p>
<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>			<p>UNDP/ IP EU</p>	<p>Trainings</p>	<p>265,000</p>



<p>Indicator 1: 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	EU	Micro grants	
<p>Baseline: 28 Target: 300 (Total five years target: 1,200)</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>	x x x	x	UNDP/ IP	EU	Consultancy/in puts and tools	
<p>Indicators: Number of women and men that become self-employed or wage employed. Baseline: 500 Target: 3000 (Total five year target 1,200)</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>		x	UNDP/ IP	EU	Travels/worksh ops	
<p>Innovation- scaling up the micro enterprises</p>	<p>1.3.5 Activity: Stock taking of the Intervention, identification and experimenting the proposed innovative actions for scaling up of micro enterprises and self-employment skills.</p>	x x x	x	UNDP	UNDP- TRAC	Consultancy	50,000
<p>Output 1.3.1: Vulnerabilities to COVID-19 and climate change Energy needs are assessed; sustainable and affordable solutions for creating resilience through improved access to renewable energy are identified. Indicator: Socio-economic assessment; Baseline:0 Target: 3</p>	<p>1.3.6 Social and economic assessment elaborated including energy baseline and vulnerability assessment for three districts</p>	x x	x	UNDP	UNDP/RF	Consultancy	
<p>Output 1.3.2: Capacity strengthen of local communities and private sector to develop, install, use and maintain sustainable energy solutions in the target areas: Indicator 1: Management structures created for RE micro grid and stand-alone systems for community markets and community business centers; and production and value addition community schemes respectively. Baseline: 0 Target: 30.</p>	<p>1.3.7 Assessment of optimal renewable energy technologies and operating models conducted</p>	x x	x	UNDP	UNDP/RF	Travel	
<p>Indicators 2: Training courses carried for management committees/associations and communities on use and maintenance with</p>	<p>1.3.8 Appropriate management structures are created with involvement of communities, possible private sector and government institutions (FUNAE/Edin) to manage the renewable energy systems and agree on financing arrangements on use and maintenance of the equipment and infrastructure.</p>		x	UNDP	UNDP/RF	Meetings workshops	885,000
<p>Indicators 2: Training courses carried for management committees/associations and communities on use and maintenance with</p>	<p>1.3.9 Carry out training activities, while adopting the 3x5 approaches for community engagement and skills Trainings, for communities and private sector on the use and maintenance of renewable energy solutions and management of stand-alone equipment and mini grids, with a particular focus on Inclusion of women and youth in these solutions.</p>	x x	x	UNDP	UNDP/RF	Trainings	



at least 40% women participation. Baseline: 0 Target: 30.										
Output 3: The off-grid population has an increased access to clean energy, especially for education, health facilities, and for green jobs and productive use. Baseline = 0 Target: 25 systems		1.3.10 RE equipment procured and installed of stand-alone and/or micro grids (as informed by the assessments conducted as part of Output 1) for the basic community infrastructures including community markets and multi-purpose community business centers following the strong experience of women economic and social empowerment of MRF.						UNDP UNDP/RFF	Equipment	
									18,550	
		GMS7% (EU)							1,218,550	
Output 1.4. Capacity of local and national institutions for emergency employment and enterprise recovery strengthened		Sub-total for Output 1.3								
		1.4.1 Activity: Assess and strengthen the capacity of vocational training centres: Strengthening the capacity of vocational training centres including rehabilitation and provision of training equipments to improve the delivery of vocational training services to affected people as per the market demand;						UNDP/ IP	Meetings workshop, rehabilitation and procurement of equipment/ tools	
								EU		
		1.4.2 Activity: Business Registration and Access to Facilities: Support relevant government institutions in simplifying business registration and access to facilities including finance.						UNDP/ IP	Travel Consultancy	73,000
								EU		
		1.4.3 Activity: Women empowerment through awareness on: GBV, PSEA, legal registration; access to justice; mobilization of community leaders; trainings on leadership skills and positive masculinity						UNDP/ IP		
								EU		
		GMS 7% (EU)							5,110	
		Sub-total for Output 1.4							78,110	
Allocation per Donor								EU	2,572,838	
								UNDP	935,000	
GMS EU 7%									180,099	
TOTAL BUDGET FOR PILLAR ONE: WELFWOOD AND WOMEN ECONOMIC RECOVERY									3,687,937	

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II. PILLAR TWO: HOUSING AND COMMUNITY INFRASTRUCTURE

<p>Output 2. 1: Functionality of government entities at the local level is restored in a risk-informed fashion to ensure public service provision Gender marker: 1</p>	<p>2.1.1 Activity: TA for the design of resilient engineering/architecture solutions for the rehabilitation of the selected Government facilities</p>	<p>x x</p>	<p>UNDP/ IP Norway</p>	<p>Technical assistance</p>
<p>Indicator 1: Number of government buildings restored to an internationally accepted standard, BBB Baseline: 0 Target: 7 (5 ongoing + 2 new) (Total five years target: 14)</p>	<p>2.1.2 Activity: Rehabilitation works for the refurbishment of the affected buildings to BBB standards</p>	<p>x x x x</p>	<p>UNDP/ IP Norway</p>	<p>construction company</p>
<p>Indicator 2: Number of public officers back to work in a structurally safe environment Baseline: 0 Target: 30 (Total five years target 90)</p>	<p>2.1.3 Activity: Procurement and repositioning of essential lost & damaged operational assets, equipment & furniture</p>	<p>x</p>	<p>UNDP/ IP Norway</p>	<p>equipment & furniture Deliver the ongoing equipment and Furniture</p>
<p>Indicator 3: Number of people with access (f/m) to restored services on a yearly basis. Baseline: 0 Target: 2,400 (Total five years target: 8,400)</p>	<p>2.1.4 Activity: Establishment & implementation of supervision & monitoring procedures & tools for QA (Engineering Supervision)</p>	<p>x x x x</p>	<p>UNDP/ IP Norway</p>	<p>Technical assistance Complete the ongoing supervision</p>
<p>GMS 8% (Norway)</p>				
<p>Sub-total for Output 2.1</p>				
<p>12400</p>				
<p>167400</p>				
<p>Output 2.2: The most affected and vulnerable people located in rural and peri-urban areas have their houses rehabilitated to BBB standards through the active involvement of affected population and local contractors Gender Marker: 2</p>	<p>2.2.1 Activity: Gender responsive selection of communities in rural & peri-urban areas, formulation & validation of beneficiary selection criteria based on building damage & vulnerability assessments for the housing rehabilitation intervention</p>	<p>x x x x</p>	<p>UNDP/ IP Norway</p>	<p>Technical assistance</p>
<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 (Total five years target: 1,750)</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 x x x</p>	<p>UNDP/ IP Norway</p>	<p>Technical assistance</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. Addition of latrines and completion of the ongoing rehabilitation of the 600 houses</p>	<p>x x x x</p>	<p>UNDP/ IP Norway Netherlands</p>	<p>RPAs (Ongoing)</p>
<p>424,220</p>				



Indicator 4: Reconstruction Cabinet able to coordinate the implementation of DRF. Baseline:0 Target:1	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.	X	X	X	X	GREPO C/UNDP	EU	meetings/work shops/conferences	25,000
						GREPO C/UNDP	EU	Printing /publication	25,000
3.1.6 Activity: Strengthening institutional capacity for Resilience Building and Policy Dialog to Inform the government policy on community resilience building based on lesson learned from the interventions.									
	GMS 7% (EU)							38,640	
	GMS 8% (Canada)							7,920	
	Sub-total for Output 3.1							697,560	
	EU						EU	552,000	
	Allocation per Donor						Canada	99,000	
	GMS 8% Canada						Canada	7,920	
	GMS 7% (EU)						EU	38,640	
TOTAL BUDGET FOR PILLAR THREE: INSTITUTIONAL STRENGTHENING OF THE RECONSTRUCTION CABINET.									
	Monitoring						UNDP	EU	Travel, Reporting
	Quality Assurance activities						UNDP/SC	EU	travel, meetings, conferences
	Effective Project Management						UNDP	EU	170,639
	Communication and Visibility						UNDP	EU	Print, publishing
	GMS7% EU							EU	11,945
	Sub-total MAE, Quality Assurance, Communication, Visibility								182,594
	Donor Allocation							EU	170,639
	Donor Allocation							EU	11,945
	TOTAL BUDGET FOR Effective Project Management and quality assurance								182,584
	TOTAL PROGRAMME PILLAR I, II AND III and MAE								13,510,378
Programme Management									
	Office Rental (Beira and Pemba @ \$1500 per month)						UNDP	EU	office rent
	Office Supplies						UNDP	EU	supplies
	Cleaning Services (Cleaning company for Beira and Pemba)						UNDP	EU	service
	General Cost (Beira and Pemba)								295360

	Water and electricity (Based on the current usage)					UNDP	EU	utilities	
	Security (ARKHI @ \$1,200 * 2 and One Time Cost to make office Minimum Office Security Standards Compliance @ \$20,000					UNDP	EU	Security service	
						UNDP	EU	Security services - compliance measurs	
	Internet (2 * 10Mbps Dedicated Internet Link @ \$1,000 per month)					UNDP	EU	internet	
	Fuel (Based on current expenditure benchmark includes for Three cars and two Generator)					UNDP	EU	Fuel	
	Vehicles * 3 and generators*2 maintenance cost					UNDP	EU	Maintenance	
	Petty cash					UNDP	EU	Miscellaneous	
	GMS 7% (EU)								20,675
	Sub-total General Cost:								316,095
Project Management Unit Staff									
	ERF PMU Coordinator (P4)					UNDP	EU	1 - P4 cost	
	Reporting, Monitoring and Evaluation Analyst (SB4)					UNDP	EU	1 - SB4	
	Livelihood Recovery Specialist (SBS)					UNDP	EU	1 - SBS	
	MSME Enterprise Recovery Specialist (SBS)					UNDP	EU	1 - SBS	
	Driver (SB1)					UNDP	EU	2 - SB1	735,110
	Driver (UNV) - Pemba					UNDP	EU	1 - UNV	
	Procurement Analyst (SB4)					UNDP	EU	1 - SB4	
	Senior Civil Engineer (P3)					UNDP	EU	1 - P3	
	Communication Officer (IUNV)					UNDP	Norway	1 - IUNV	
	Admln/Finance Assistant (SB3)					UNDP	Norway	1 - SB3	
	Finance Analyst (SB4) - Maputo					UNDP	Norway	1 - SB4	160,491
	Procurement Analyst (IUNV) - Maputo					UNDP	Finland	1 - IUNV	
	Junior Civil Engineer (SB4)					UNDP	India	1 - SB4	65,000
	Project Officer (UNV) - Pemba (propose SBS)					UNDP	India	1 - UNV/SBS	
	Junior Engineer (IUNV) - Beira/Pemba					UNDP	India	1 - IUNV	205,986
	Administrative Officer (UNV) - Pemba					UNDP	India	1 - UNV	
	GMS 8% (Norway)								12,839
	GMS 7% (EU)								51,458
	GMS 8% (Finland)								5,200



