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UN Mozambique – Annual Work Plan February 2018- January 2019

Annual Work Plan for the Project “Improving the Implementation of the Universal Periodic Review (UPR) Recommendations in Mozambique Through Strengthening the Monitoring Role of Civil Society”

Agency: UNDP

UNDAF Outcome 8/CPD Outcome 4: All people benefit from democratic and transparent governance institutions and systems that guarantee peace consolidation, human rights and equitable service delivery

UNDAF Output 8.4 Equitable Access to Justice and human rights framework strengthened

CPD Output 4.5: Capacity of justice and human rights institutions expanded to provide equitable access to services.

Implementing Partner: CSO Platform on UPR, led by the LDH

Project number: AWARD 00108297 – Project ID: 00108198

Programme period: February 2018 – January 2019
Programme Component: Access to Justice and Human Rights

Budget code: 30000
Year: 2018/2019

Estimated budget: US\$ 607,460
Allocated resources: US\$ 607,460 (Norway)
Donor Resources: US\$607,460
Donors: Norway
Unfunded: 0



Agreed by CSO Platform on UPR

Jaime José Mabote, General Secretary of the Executive Board of LDH

Date 23 February 2018

Agreed by UNDP

Martim Maya, Country Director

Date 23 February 2018



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Brief Description

While Mozambique has ratified most international and regional human rights instruments and mechanism that define the human rights normative standards, the implementation of these on the ground remains limited. Advocacy for policy and law reforms to bring the national legal framework in line with international best practices in promoting and protecting human rights is necessary. Additionally, human rights related to most vulnerable groups and minorities such as women, children, and people with disabilities, sexual minorities, albinos, prisoners and local communities have largely remained unrealized.

Following the II Cycle UPR to the Government of Mozambique in January 2016, Ministry of Justice, Constitutional and Religious Affairs is in process of drafting the new National Action Plan for the implementation of the II Cycle UPR recommendations for the period 2017-2020 as well as the Human Rights National Plan of Action. While the UPR is basically a State led initiative, through this process CSOs are provided with a crucial and seemingly rare opportunity to directly convene and cooperate with the government on pressing human rights issues.

The Project is formulated to improve the implementation of UPR recommendations by the Mozambican Government, through both strengthening of the capacities of the platform of CSOs to, monitor the implementation of the recommendations accepted and adopted by the Government of Mozambique during the 2nd Cycle of the UPR mechanism, and engage constructively with the Government to advocate for increased Government commitment for respecting its human rights obligations. The project logic is based on the assumption that once the civil society has the adequate tools and capacities, including enabling regulatory framework in place, it will lead to improved UPR implementation by the Government due to increased follow-up and pressure by the civil society.

The theory of change coupled with UNDP's experience working in the field, lessons learnt from the first UPR cycle and strategic approach of aligning with Government policy documents, has suggested the following interlinked project outputs: a) Improved coordination of Civil Society and Government's work towards implementation of the recommendations of the second UPR cycle; b) Civil society is empowered to effectively follow up the human rights situation in the country; c) Voices from the communities are consistently brought to national and international human rights fora by civil society

The Project is implemented through CSO modality.

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Acrimonies and abbreviations

ACHPR's	-	<i>African Commission on Humans and Peoples Rights</i>
AR	-	<i>National Assembly</i>
AWP	-	<i>Annual work Plan</i>
CNDH	-	<i>National Commission on Human Rights</i>
CSO	-	<i>Civil Society Organizations</i>
DSA	-	<i>Daily Sustenance Allowance</i>
ECOSOC	-	<i>Economic and Social Committee</i>
HRL	-	<i>Human Right Lawyer</i>
GBA	-	<i>Gender Based Approach</i>
MISAU	-	<i>Ministry of Health</i>
MINEDH	-	<i>Ministry of Education end Human Development</i>
MGCAS	-	<i>Ministry of Gender Child and Social Affairs</i>
MJCRA	-	<i>Ministry of Justice, Constitutional and Religious Affairs</i>
N/A	-	<i>Not Applicable</i>
PGR	-	<i>Attorney General</i>
PO	-	<i>Programme Officer</i>
Q	-	<i>Quarterly</i>
SA	-	<i>Senior Adviser</i>
TORs	-	<i>Terms of Reference</i>
TS	-	<i>High Court</i>
UIP	-	<i>Project Implementation Unity</i>
UNDP	-	<i>United Nation Development Programme</i>
UPR	-	<i>Universal Periodic Review</i>

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**UN Mozambique – Annual Work Plan
UNDP
Year: 2018/2019**

UNDAF Outcome 8/CPD outcome 4: All people benefit from democratic and transparent governance institutions and Systems that guarantee peace consolidation, Human Rights and equitable service delivery levels								
Project Outputs	Key Activities	Timeframe			Responsible party	Planned budget US\$		
		Q1 2018	Q2 2018	Q3 2018		Q1 2019	Planned amount	Amount allocated
Project Output 1: Civil Society and Mozambique Government work together towards implementation of the recommendations of 2nd UPR Cycle								
Output 1.1: Strengthened partnership between the CS - Coalition and relevant State Actors to promote, protect and fulfill human rights	<p>1.1.1. Promote constructive dialogue between the CS - Coalition and SA (MJ, MINT, MISAU, MINEDH, MIREME, PGR, MGCAS, TS, AR - I commission, III Commission; C. Petitions, Women Parliamentary Office) and quasi SA (CNDH, Ombudsman).</p> <p><i>(Carry out on working sessions at regional level with inter-ministerial working groups and other relevant stakeholders for advocacy</i></p> <p>3 regional workshops in Nampula, Beira e Xai-xai</p> <ul style="list-style-type: none"> • Domestic travel Nampula: <ul style="list-style-type: none"> o Air-ticket CSO p/ o Transportation from (Cabo Delgado, Niassa) to Nampula; o Reduced DSA 4 days o Venue 2 days o Catering 2 days o Accommodation 3 days 	X	X			17,800	17,800 (OR)	
					Secretariat	$500*3 = 1,500$ $33.33*6 = 200$	$10*4*9 = 360$ $200*2 = 400$ $26.6*3*2 = 2,394$ $65*3*9 = 1,755$	

	<ul style="list-style-type: none"> ○ Visibility (banners, roll up, photos) • Domestic travel to Beira <ul style="list-style-type: none"> ○ Air-ticket (1 p/CSO) ○ Transportation from (Quelimane, Tete and Manica) to Beira; ○ Reduced DSA 4 days ○ Venue 2 days ○ Catering 2 days ○ Accommodation 3 days ○ Visibility • Domestic travel to Xai-xai <ul style="list-style-type: none"> ○ Transportation from Inhambane & Maputo to Xai-xai; ○ Reduced DSA 4 days ○ Venue 2 days ○ Catering 2 days ○ Accommodation 3 days ○ Visibility (banners, roll up, photos, video) 			<p>400</p> <p>350*2 = 700</p> <p>33.33*9=300</p> <p>10*4*17=680</p> <p>170*2=340</p> <p>25.5*30*2=1.530</p> <p>70*3*17=2.380</p> <p>400</p> <p>250</p> <p>33.33*6=200</p> <p>10*4*9=360</p> <p>150*2=300</p> <p>19.5*30**2=1.170</p> <p>60*3*9=1.620</p> <p>1.700</p>			
<ul style="list-style-type: none"> 1.1.2 Provide HRs training for relevant stakeholders (including but not limited to service providers in the justice sector; Mozambique National Electoral Commission, etc (in coordination with OHCHR) <i>Workshop in Maputo</i> • 2 days venue for 30 p/ 	<p>10,600</p> <p>10,600</p> <p>500*2 = 1,000</p>	<p>Secretariat</p>					

	<ul style="list-style-type: none"> Catering 2 days for 30 p/ Domestic travel 8 participants from provinces Air-ticket Nanputa-Maputo 2 p/ Air-ticket Beira-Maputo 2 p/ Air-ticket Tete-Maputo 2 p/ Car rental Xai-xai -- Maputo 2 p/ Accommodation Reduced DSA Visibility (banners, roll up, photos, documentation) Air ticket JHB – Maputo DSA Maputo 							<p>700*2= 1,400</p> <p>500 * 2 = 1,000</p> <p>350*2=700</p> <p>520 * 2 = 1,040</p> <p>250*2=500</p> <p>80*8*3 =1,920</p> <p>10*8*4=320</p> <p>1,000</p> <p>400*1=400</p> <p>290*2=580</p>		
	<ul style="list-style-type: none"> 1.1.3. Support the creation of a National Human Rights Platform (NHRP) with State and non-state actors, including CSOs Hold one session with the inter-ministerial working group and other relevant actors <ul style="list-style-type: none"> Venue(1 day) Catering (1 day) Visibility- (banners & roll up, photos) 	X						2,000	2,000 (OR)	
	Subtotal 1.1.									30,400 (OR)
Output 1.2: Participation in international Human Rights Platforms (UN, AU and International NGOs)	<ul style="list-style-type: none"> 1.2.1. Engagement in UPR working groups <ul style="list-style-type: none"> International travel to participate in international UPR forums (1) <ul style="list-style-type: none"> Air ticket 3p/ (Maputo-Geneva (Switzerland)) 	X						6,300	6,300 (OR)	

	<ul style="list-style-type: none"> ○ DSA to Geneva 								(396*3)*3=3,564		
	<p>1.2.2. Lobby at African Commission on People's Rights</p> <ul style="list-style-type: none"> • International travel to Banjul <ul style="list-style-type: none"> ○ 3 p/ air ticket ○ DSA 3 p/ 4 days 		X						8,000		8,000 (OR)
	Subtotal 1.2								14,300	14,300	14,300 (OR)
Project Output 2: Empowered civil society effectively follows up the human rights situation in the country											
Output 2.1: Monitoring system created to gather information on UPR process and HRS situation	<p>2.1.1 Develop a monitoring mechanism to gather and compile data</p> <ul style="list-style-type: none"> • National Consultancy for matrix design <ul style="list-style-type: none"> ○ Fees for 20 days Consultation process in the country: • Domestic travel to Nampula: <ul style="list-style-type: none"> ○ Air ticket * 1 p/ ○ Accommodation * 3 days ○ Reduced DSA * 70% * 4 days ○ Transportation in Nampula • Domestic travel to Beira <ul style="list-style-type: none"> ○ Air ticket * 1 p/ ○ Accommodation * 3 days ○ Reduced DSA * 70% * 4 days ○ Transportation in Beira • Domestic travel to Tete <ul style="list-style-type: none"> ○ Air ticket * 1 p/ 		X						13,000		13,000 (OR)
									450*20=9000		
									500 * 1 = 500		
									65*3=195		
									(33.33*70%)*4=95		
									50*3= 150		
									350*1=350		
									70*3=210		
									(33.33*70%)*4=95		
									50*3= 150		
									520 * 1= 520		

<ul style="list-style-type: none"> ○ Accommodation ○ DSA * 1 * 3 days ○ Transportation in Tete • Domestic travel to Xai-Xai <ul style="list-style-type: none"> ○ Fuel ○ Reduced DSA * 2 persons (driver)*3 • Visibility (banner, roll up, photo) 	<p>70*3=210 (33.33*70%)*4=95 50*3=150</p> <p>250 60*2*3=360</p> <p>600</p>					<p>9,840</p> <p>9,840 (OR)</p>
<p>2.1.2. Train CSOs and regional focal points in the use of the system</p>				<p>X</p>	<p>X</p>	<p>Secretariat</p>

	<p><i>National Workshop in Maputo</i></p> <ul style="list-style-type: none"> • 2 days venue for 30 p/ • Catering 2 days for 30 p/ <p><i>Domestic travel 10 participants from provinces</i></p> <ul style="list-style-type: none"> • Air-ticket Namputa-Maputo 2 p/ • Air-ticket Beira-Maputo 2 p/ • Air-ticket Tete-Maputo 2 p/ • Bus Xai-xai – Maputo 2 p/ • Accommodation • Reduced DSA • Visibility (banners, roll up, photos, documentation) <p><i>Facilitation fees</i></p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p>		<p>500*2 = 1,000</p> <p>700*2= 1,400</p> <p>500 * 2 = 1,000</p> <p>350*2=700</p> <p>520 * 2= 1,040</p> <p>33,33*2*2=134</p> <p>80*8*3 =1,920</p> <p>10*8*4=320</p> <p>800</p> <p>1,500</p>		<p>2,250 (OR)</p>
	<p>2.1.3. Follow set of indicators on the implementation of the UPR recommendations</p> <ul style="list-style-type: none"> • Maintenance of system (platform) – fees • Software • Communications 	<p>X</p> <p>X</p> <p>X</p>		<p>2,250</p> <p>1,000</p> <p>750</p> <p>500</p>		<p>26,250 (OR)</p>
<p>Output 2.2. Current, accurate, qualitative and timely research, documentation and publications on human rights situation in line with the UPR in Mozambique</p>	<p>2.2.1. Train CSOs in the production of shadow reports and appeals to relevant national, international and regional HRS mechanisms (including treaty bodies and UPR mechanism)</p>	<p>X</p>		<p>18,000</p>		<p>18,000 (OR)</p>

<p>Regional training for the Secretariat of the Coalition at Western Cape University (South Africa)</p> <ul style="list-style-type: none"> International travel air-ticket Maputo-Cape Town DSA for 7 days Transportation within Cape: 					<p>Program fees: 6,000</p> <p>500x7=3,500</p> <p>(234x70%)/x7=8,026.2</p> <p>50*7=350</p>	
<p>2.2.2. Train CSOs in documentation on cases of HRs violations</p> <p>3 regional workshops in Namputa, Beira e Xai-xai</p> <ul style="list-style-type: none"> Domestic travel Namputa: <ul style="list-style-type: none"> Air-ticket facilitator Transportation from (Cabo Delgado, Niassa to Namputa); Reduced DSA 4 days Venue 2 days Catering 2 days Accommodation 2 days Domestic travel to Beira <ul style="list-style-type: none"> Air-ticket (facilitator & 1 p/CSO) Transportation from (Quelimane, Tete and Manica) to Beira; Reduced DSA 4/ Venue 2 days Catering 2 days Accommodation 3 days 	<p>X</p>	<p>Secretariat</p>			<p>13,500</p> <p>500*1 = 500</p> <p>33.33*6= 200</p> <p>10*4*7=280</p> <p>200*2= 400</p> <p>(26,6*30)*2=1,596</p> <p>65*3*7=1,365</p> <p>350*1 = 350</p> <p>33.33*10=334</p> <p>10*4*10=400</p> <p>170*2=340</p> <p>(25.5*30)*2=1,530</p> <p>70*3*10=2,100</p>	<p>13,500 (OR)</p>

<ul style="list-style-type: none"> Domestic travel to Xai-xai <ul style="list-style-type: none"> Transportation from (Inhambane & Maputo) to Xai-xai; Reduced DSA 4 days Venue 2 days Catering 2 days Accommodation 3 days Facilitation Visibility (banners, rol ups, photos, video) 							<p>33.33*6=200</p> <p>10*4*7=280 (19.5*30)*2=1,170</p> <p>320*2=640 60*3*7=1,260</p> <p>2,000 1,000</p>	
<p>2.2.3</p> <ul style="list-style-type: none"> Produce, distribute and disseminate HRs information, education and communication (IEC) material Consultancy fees*20 days Design and Production costs Translation to local languages Dissemination 			X	X	X	Secretariat	<p>22,000</p> <p>400*20=8,000 6,000 3000. 5,000</p>	22,000 (OR)
<p>2.2.4. Support the production of annual qualitative and quantitative HRs and governance data in relation to GBA as well as the Annual HRs citizen's perceptions report (survey)</p> <ul style="list-style-type: none"> National Consultancy to produce the Annual report – fees 20 days Domestic travel to Nampula: <ul style="list-style-type: none"> Air ticket * 1 p/ Accommodation * 3 days 			X	X		Secretariat	<p>23,200</p> <p>400*20=8,000</p> <p>500 * 2 = 1000 65*3*2=390</p>	23,310 (OR)

<ul style="list-style-type: none"> ○ Reduced DSA * 70% * 4 days ○ Transportation in Nanipula • Domestic travel to Beira <ul style="list-style-type: none"> ○ Air ticket * 1 p/ Accommodation * 3 days ○ Reduced DSA * 70% * 4 days ○ Transportation in Beira • Domestic travel to Tete <ul style="list-style-type: none"> ○ Air ticket * 1 p/ Accommodation ○ DSA * 1 * 3 days ○ Transportation in Tete • Domestic travel to Xai-Xai <ul style="list-style-type: none"> ○ Fuel ○ Reduced DSA * 2 persons (driver) * 3 ○ Accommodation • Reproduction costs (printing 500 copies) • Translation costs US\$ 30 per page • Launching <ul style="list-style-type: none"> ○ Venue for participants 80 ○ Catering 80 participants 					<p>(33.33*70%)*4*2=190</p> <p>50*3=150</p> <p>350*2=700</p> <p>70*3*2=420</p> <p>(33.33*70%)*4*2=190</p> <p>50*3=150</p> <p>520 * 2 = 1.040</p> <p>70*3*2=420</p> <p>(33.33*70%)*4*2=190</p> <p>50*3=150</p> <p>250</p> <p>24*4*3=290</p> <p>60*3*3=540</p> <p>3,500</p> <p>30*35 pg = 1,050</p> <p>1,500*1 = 1,500</p> <p>33.33*80=2,700</p>		76,700 (OR)
<p>Output 2.3. Increased lobby and advocacy for compliance of Government to the UPR recommendations</p>				X	Secretariat	5,200	5,200 (OR)
<p>Sub-total 2.2.</p>						76,700	76,700 (OR)

	<ul style="list-style-type: none"> • Meeting costs (45 p/ CSOs) <ul style="list-style-type: none"> ○ venue ○ Catering (Maputo) ○ Visibility • Domestic lobbying (2 meetings with State institutions (20)) <ul style="list-style-type: none"> • Venue • Catering • Visibility 			<ul style="list-style-type: none"> 500*1 = 500 700*1 = 700 800 500*2 = 1,000 700*2 = 1,400 800*1 = 800 		
	Subtotal 2.3.			5,200		5,200 (OR)

<p>Output 2.4 Increased capacity of CSOs in Mozambique to carry out HRs monitoring, reporting and advocacy</p>	<p>2.4.1. Support to the secretariat of the umbrella body (CSO Coalition)</p> <p>Direct and full support to the Secretariat of the umbrella body (The Coalition)</p> <ul style="list-style-type: none"> • Personnel salaries <ul style="list-style-type: none"> ○ 1 Coordinator x 12M ○ 1 Technical advisor x 12 ○ 1 Senior lawyer x 12 ○ 5 Thematic assistants x 12M ○ 1 Admin. Assistant secretary x 12 ○ 5 Regional focal points x 12 ○ 1 Tete province focal point x 12 ○ 1 driver • IT equipment & Communication <ul style="list-style-type: none"> ○ TV wide screen ○ Sound system ○ IT maintenance ○ communication & internet) ○ Laptop ○ Data show ○ Vehicle ○ Maintenance ○ vehicle 	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>UNDP</p>	<p>157,250</p> <p>1.800*11=21.600</p> <p>2.000*11 = 24.000</p> <p>1.300*11 = 15.600</p> <p>500*5*11 = 30.000</p> <p>250*11=3.000</p> <p>300*5*11 = 18.000</p> <p>300*11=3.600</p> <p>300*11= 3.600</p> <p>1.600</p> <p>700</p> <p>500</p> <p>350*12 = 4.200</p> <p>750*4 = 3.000</p> <p>400*1 = 400</p> <p>35.000</p> <p>200*12=2.400</p>	<p>157,250 (OR)</p>
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	<p>2.4.2. Train CSOs on leadership and management skills, to address capacity gaps</p> <ul style="list-style-type: none"> • <i>Assessment on CSOs Gaps (consultant fees *20 days)</i> • <i>Database Expert – 15 days fees</i> • <i>Establish Website and Internal Server</i> • <i>Website and Server Maintenance</i> 	X		Secretariat	<p>17,500</p> <p>300*20=6,000</p> <p>300*15 = 4,500</p> <p>4,000</p> <p>3,000</p>		17,500 (OR)
	<p>2.4.3 Strengthen coordination capacity of CSO coalition (OHCHR)</p> <ul style="list-style-type: none"> • <i>Coalition meeting and refreshment on coordination techniques and mechanism</i> <ul style="list-style-type: none"> ○ <i>Venue 80 p/</i> ○ <i>Catering 80 p/</i> ○ <i>Trainer's fees</i> ○ <i>DSA</i> ○ <i>Air-ticket JHB to Maputo</i> ○ <i>Visibility</i> 	x		Secretariat	<p>8,000</p> <p>1,500*2=3,000</p> <p>1,700*2=3,400</p> <p>300*1=300</p> <p>(290*70%)*1=203</p> <p>400*1=400</p> <p>700</p>		8,000 (OR)
	Subtotal 2.4				182,750		182,750 (OR)

<p>Output 2.5. Legal, policy and regulatory environment of CSOs operating in the governance and HRs field, improved</p>	<p>2.5.1 Carry out stakeholder's consultation on necessary legal, policy and regulatory reforms to promote enabling environment for CSOs</p> <ul style="list-style-type: none"> • Consultant fee for 20 days • Domestic travel 1 trainers from the CSO platform- to the provinces <ul style="list-style-type: none"> ○ Air-ticket Maputo-Nampula 1 p/ ○ Air-ticket Maputo-Beira 1 p/ ○ Air-ticket Maputo-Tete 1 p/ ○ Fuel to -Xai Xai from Maputo 2 p/ • Accommodation <ul style="list-style-type: none"> ○ Nampula ○ Tete ○ Beira ○ Xai-xai • Reduced DSA (70%) • Visibility (roll up, photos.) 	<p>X</p>				<p>Secretariat</p>	<p>11,550</p> <p>400*20=8,000</p> <p>500 *1 = 500</p> <p>350*1=350</p> <p>520 * 1= 520</p> <p>250</p> <p>65*2 =130</p> <p>70*2=140</p> <p>70*2=140</p> <p>60*4=240</p> <p>24*20=480</p> <p>800</p>	<p>11,550</p>	<p>11,550 (OR)</p>
	<p>2.5.2. Promote advocacy initiatives for the reform of the regulatory framework</p> <ul style="list-style-type: none"> • Consultancy for assessment of the regulatory framework • Fees for 20 days 	<p>X</p>				<p>Secretariat</p>	<p>8,000</p>		<p>8,000 (OR)</p>
	<p>2.5.3 Lobby and advocacy to relevant stakeholders such as the Parliament, government entities, Tribunals, Ombudsman</p>	<p>X</p>				<p>Secretariat</p>	<p>400*20=8,000</p> <p>1,000</p>		<p>1,000 (OR)</p>

	<ul style="list-style-type: none"> Hold meetings in different State institutions (refreshments) 					1,000		20,550 (OR)
Subtotal 2.5								
Project Output 3: Voices from the communities are consistently brought to national and international human rights fora								
Output3: Increased engagement of citizens in human rights and democracy building processes	3.1.1. Promote citizen's participation in governance issues through community meetings, outreach and workshops <ul style="list-style-type: none"> Domestic travel to carry out outreach and community meetings and 1 day training to local journalist - Nampula <ul style="list-style-type: none"> Air ticket 1 p/ Reduced DSA (70%) Accommodation Domestic travel to carry out outreach and community meetings and 1 day training to local journalist - Tete <ul style="list-style-type: none"> Air ticket 1 p/ Reduced DSA (70%) Accommodation Domestic travel to carry out outreach and community meetings and 1 day training to local journalist - Beira <ul style="list-style-type: none"> Air ticket 1 p/ Reduced DSA (70%) Accommodation 	X	X	X	Secretariat	22,100		22,100 (OR)

	<ul style="list-style-type: none"> • Domestic travel to carry out outreach and community meetings and 1 day training to local Journalist - Xai-Xai <ul style="list-style-type: none"> ○ Fuel ○ Reduced DSA (70%)*2 ○ Accommodation • Meeting with communities *4 regions (refreshments) • Visibility (banners, roll up, photos, pamphlets, leaflets) • Translators • Transportation within the region • DSA for 1 day for 2 regional focal point per region • Training of the media – Maputo <ul style="list-style-type: none"> ○ Venue 30 p/ 2 days ○ Catering 30 p/ 2 day ○ Visibility (video, photos, banners, roll up) • Training of the media – Nampula <ul style="list-style-type: none"> ○ Venue 30 p/ 2 days ○ Catering 30 p/ 2 days • Training of the media – Beira <ul style="list-style-type: none"> ○ Venue 30 p/ 1 day ○ Catering 30 p/ 1 day • Training of the media – 		<p>250</p> <p>24*5*3=360</p> <p>70*3*3=630</p> <p>500*4=2,000</p> <p>800*1=800</p> <p>100*4=400</p> <p>50*4=200</p> <p>33.33*8=267</p> <p>500*2=1,000</p> <p>700*2=1,400</p> <p>1,800</p> <p>200*2=400</p> <p>(26.6*30)*2=1,596</p> <p>250*2=500</p> <p>(25.5*30)*2=1,530</p>		
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	<p>Tete</p> <ul style="list-style-type: none"> o Venue 30 p/ 2 days o Catering 30 p/ 2 days <p>• Training of the media – Xai-xai</p> <ul style="list-style-type: none"> o Venue 30 p/ 2 days o Catering 30 p/ 2 days 			<p>400*2=800 (30*30)*2=1,800</p> <p>180*2=360 (19,5*30)*2=1,170</p>		
<p>3.1.2 Train citizens, community leaders, church leaders, youth leaders and policy makers on relevant issues such as electoral civic participation, the Constitution (with special focus on women's rights, child rights, land rights, marginalized and vulnerable groups), in partnership with UN Women</p> <p>Carry out training initiatives at regional levels</p> <ul style="list-style-type: none"> • Domestic travel to Nampula <ul style="list-style-type: none"> o Air ticket 1 p/ Reduced DSA (70%) o Accommodation • Domestic travel to Tete <ul style="list-style-type: none"> o Air ticket 1 p/ Reduced DSA (70%) o Accommodation • Domestic travel to Beira <ul style="list-style-type: none"> o Air ticket 1 p/ Reduced DSA (70%) o Accommodation • Domestic travel to Xai-Xai <ul style="list-style-type: none"> o Fitel o Reduced DSA 	<p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p>	<p>Secretariat</p>	<p>17,000</p> <p>500*2=1,000 24*5*2=240 65*3*2=390</p> <p>520*2=1,040 24*5*2=240 70*3*2=420</p> <p>350*2=700 24*5*2=240 70*3*2=420</p> <p>250 24*5*3=360</p>		<p>17,000 (OR)</p>

	<p>(70%)*3 Accommodation*3</p> <ul style="list-style-type: none"> • Training initiative in Maputo <ul style="list-style-type: none"> ○ Venue 30 p/ 1 day ○ Catering 30 p/ 1 day ○ Visibility (banners, roll up, photos, pamphlets, leaflets) • Training initiative in Nampula <ul style="list-style-type: none"> ○ Venue 30 p/ 1 day ○ Catering 30 p/ 1 day • Training initiative in Beira <ul style="list-style-type: none"> ○ Venue 30 p/ 1 day ○ Catering 30 p/ 1 day • Training initiative in Tete <ul style="list-style-type: none"> ○ Venue 30 p/ 1 day ○ Catering 30 p/ 1 day • Training initiative in Xai-xai <ul style="list-style-type: none"> ○ Venue 30 p/ 1 day ○ Catering 30 p/ 1 day 		<p>70*3*3=630</p> <p>500*2=1,000</p> <p>700*2=1,400</p> <p>800</p> <p>200*2=400</p> <p>(26.6*30)*2=1,596</p> <p>250*2=500</p> <p>(25.5*30)*2=1,530</p> <p>300*2=600</p> <p>(30*30)*2=1,800</p> <p>150*2=300</p> <p>(19.5*30)*2=1,170</p>	
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	<p>3.1.3 Promote public engagement in electoral and constitutional reform process and peace building</p> <ul style="list-style-type: none"> • Roundtable between EMBs and the CSO Platform on elections and Human Rights (including opportunities for partnership) at central level and in the 3 regional offices <ul style="list-style-type: none"> ○ Travel ○ DSA ○ Venue ○ Catering ○ Visibility • Roundtable with the Police on elections and Human Rights <ul style="list-style-type: none"> ○ Travel ○ DSA ○ Venue ○ Catering ○ Visibility <p>3 regional workshops in Namputa, Betra e Xai-xai for the 2 actions above</p> <ul style="list-style-type: none"> • Domestic travel Namputa: <ul style="list-style-type: none"> ○ Air-ticket 2p/ ○ CSO platform ○ Transportation from (Cabo Delgado, Niassa to Namputa) ○ mini-bus taking 12 per province ○ p/ ○ Reduced DSA 4 days 26 p/ ○ Venue 2 days 41 p/ ○ Catering 2 days 41 p/ ○ Accommodation 3 days, 26 p/ ○ Visibility 					<p>Secretariat</p>	<p>44,500</p> <p>500*2 = 1,000 200*3days*2 provinces = 1,200 10*4*26 = 1,040 200*2 = 400</p> <p>(26.6*41)*2 = 2,181.2 65*3*26 = 5,070 1,800 350*2 = 700</p> <p>200 * 3days * 2 provinces (Tete & Zambezia.) = 1,200</p> <p>150*3days*Manic=450</p> <p>10*438=1,560</p>	<p>44,500 (OR)</p>
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	<p>(banners, root ups, photos, video)</p> <ul style="list-style-type: none"> • Domestic travel to Beira <ul style="list-style-type: none"> ○ Air-ticket 2p/CSO platform ○ Transportation from (Quelimane, Tete and Manica) to Beira; minibus taking 12 per province ○ Reduced DSA 4days, 38 p/ ○ Venue 2 days 53 p/ ○ Catering 2 days ○ Accommodation 3 days ○ Visibility • Domestic travel to Xai-xai <ul style="list-style-type: none"> ○ Fuel ○ Transportation from (Inhambane & Maputo) to Xai-xai; ○ Reduced DSA 4 days for 27 p/(including driver) ○ Venue 2 days ○ Catering 2 days ○ Accommodation 3 days ○ Visibility • Roundtable with the Parliament on constitutional reform and peace building (1 day) <ul style="list-style-type: none"> ○ Venue ○ Catering 			<p>250*2=500 (25.5*53*2=2,703</p> <p>70*3*38=7,980 above</p> <p>250</p> <p>200*3days*2 provinces= 1,200</p> <p>10*4*27=1,080 180*2= 360</p> <p>(19.5*42)*2=1,638 4*1=4</p> <p>60*3*27=4,860 above</p> <p>500 700</p>	
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	<ul style="list-style-type: none"> o Visibility • TV Spots with messages on the relevance of citizen participation political life (elections, constitutional reform) o Consultancy firm to design the video o Fees for TV channels 								800				
Subtotal 3.1.												83,600	83,600 (OR)
Project Output 4: Effective Project Management													
Output 4.1 Project administrative and operational support, provided													
4.1.1.	Personnel											104,975	104,975 (OR)
•	Project manager 4,225 * 12 M											4255*1=46,475	46,475
•	Advocacy officer 2,500*12M											2,500*1=27,500	27,500
•	Direct Project Costing (Project Assurance)											31,000*1=31,000	31,000
4.1.2.	Equipment (IT) and office supply											3,700	3,700 (OR)
•	2 laptops											750*2=1,500	
•	1 Printer											600*1=600	
•	1 Data show											400*1=400	
•	Office supply											100*12=1,200	
4.1.3.	Monitoring & evaluation											3,800	3,800 (OR)
•	Travel (ticket and DSA)											950*4=3,800	
4.1.4.	Audit											0	0 (OR)
Subtotal output 4												112,475	112,475 (OR)
General Management Support (GMS 8%)												44,990	44,990 (OR)
GRAND TOTAL YEAR (2018-2019)												607,360	607,360 (OR)

M & E Framework: "Improving the Implementation of the Universal Periodic Review (UPR) Recommendations in Mozambique Through Strengthening the Monitoring Role of Civil Society"

EXPECTED OUTPUTS	Sub -Outputs	OUTPUT INDICATORS		BASELINE		Target 2017/2018	Means of Verification
		Value	Year	Value	Year		
Output1: Civil Society and Mozambique Government work together towards implementation of the recommendations of 2nd UPR Cycle	1.1 Strengthened partnership between the CS - Coalition and relevant State Actors to promote, protect and fulfill human rights	N° of join initiatives between CSOs and Government developed on UPR	3	2016	2	CSO platform report Joint reports (Government and CSOs) Project report	
	1.2 Participation in international Human Rights Platforms (UN, AU and International NGOs) ,	Number of HRs events attended by CSOd	0	N/A	2	CSO platform report Project report	
	Output 2: Empowered civil society effectively follows up the human rights situation in the country	Output 2.1: Monitoring system created to gather information on UPR process and HRs situation	Consultancy carried out Monitoring system functional Number of training initiatives	0	2016	1 1 1	CSO platform report Project report Webpages
		Out 2.2 Current, accurate, qualitative and timely research, documentation and publications on human rights situation in line with the UPR in Mozambique	Number of training initiatives for CSOs CSOs Annual Human Rights reports on UPR recommendations publications	0 1	2016 2016	1 1	ToR's Mission reports Project report Annual report Press Project report
	Output 2.4 Increased lobby and advocacy for compliance of Government to the UPR recommendations	N° of actions (advocacy and lobbying) in the formulation of legislation and policies that strengthen management and promote efficient use of public resources in line with HRBA	1	2016	3	Mission reports Monitoring reports (quarterly, etc..)	

	Output 2.5: Increased capacity of CSOs in Mozambique to carry out human rights monitoring, reporting and advocacy	N° of CSOs and CBOs engaged in the UPR Coalition Secretariat Secretariat of CSOs Coalition on UPR fully installed and functioning Data base on UPR Follow-up created	5 – secretariat 70 – Platform 11 months 0 0 1	2016 2016 N/A N/A 2016	5 – secretariat 70 – platform 6 months 1 2 1	List of adhesion Data base Reports Reports Documentation Logo Secretariat Data base Internet TOR's Reports, pictures
Output 4. Effective Project Management	Output 4.1 Project Implementation Unit	Project Manager, Advocacy Officer, recruited Monitoring visits and reporting ensured			ToR's; Bids Contracts Mission reports	

