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**PROJECT DOCUMENT**  
**MOZAMBIQUE**

**Project Title:** SDG Integration into Mozambique’s Planning and Budgeting

**Project Number:**

**Implementing Partner:** Ministry of Economy and Finance (MEF) and United Nations Development Programme (UNDP)

**Start Date:** March 2019 **End Date:** February 2022

**PAC Meeting date:** 20/02/2019

**Brief Description**

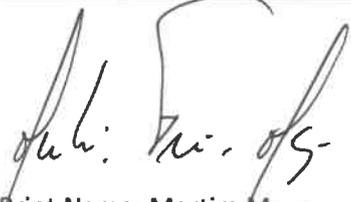
*The Project has been prepared to support the “Mocambicanizacao” of the 2063 Agenda and the 2030 Agenda, including the SDGs, translating its universal principles and goals into a narrative and a set of actions that are able to articulate what the SDGs will deliver for the people of Mozambique.*

*UNDP will work with the Ministry of Economy and Finance (MEF) to strengthen capacities for whole-of-government and whole-of-society approaches to manage complex interventions and to enhance inclusiveness. This entails technical and organizational assistance to improve MEF’s technical, policy and financing coordination to ensure convergence of its efforts in integrated planning and budgeting based on policy simulations, setting up an integrated financing framework, mobilizing resources and supporting the adoption of a results-based management system with a focus on SDG 1: “No Poverty”, SDG 5: “Gender Equality”, SDG 8: “Decent Work and Economic Growth”, SDG 10: “Reducing Inequalities”, SDG 13: “Climate Action” and SDG 16: “Peace, Justice and Strong Institutions”. This will be in sync with the Transforming Aspirational Government of Mozambique’s long-term National Strategy for Economic Development (Estratégia Nacional de Desenvolvimento Economico – ENDE).*

*The project’s strategy is articulated around three outputs: 1. Priority Sustainable Development Goals integrated into national planning and budgeting, 2. Financing for the Sustainable Development Goals improved and 3. Advocacy and Engagement with the Sustainable Development Goals enhanced.*

<b>Total resources required:</b>	\$ 2.360.000	
<b>Total resources allocated:</b>	<b>UNDP TRAC:</b>	\$ 900,000
	<b>Donor:</b>	UNDP
	<b>Government:</b>	DNPO
	<b>In-Kind:</b>	
<b>Unfunded:</b>	\$1.460.000	

Agreed by (signatures)<sup>1</sup>:

Government	UNDP	Implementing Partner
 Print Name: Domingos Lambo	 Print Name: Martim Maya	 Print Name: Piaraly Momad
Date:	Date: 22/02/2019	Date:

<sup>1</sup> Note: Adjust signatures as needed

<sup>2</sup> The Gender Marker measures how much a project invests in gender equality and women's empowerment. Select one for each output: GEN3 (Gender equality as a principle objective); GEN2 (Gender equality as a significant objective); GEN1 (Limited contribution to gender equality); GEN0 (No contribution to gender quality)

## I. DEVELOPMENT CHALLENGE

For two decades, growth in Mozambique has averaged over 7 percent annually, making it one of the top ten fastest-growing economies in the world, and indicating its potential for inclusive, sustainable development. Driven by large-scale investments in natural resources, particularly in the extractive industry, foreign direct investment peaked at \$6 billion in 2013<sup>2</sup>. Going forward, the Government foresees investment in the extractive sector as the catalyst for industrial and manufacturing development that will lead to middle-income status by 2025<sup>3</sup>. However, starting in 2016, the country's economy suffered a severe contraction because of the fall in commodity prices and the El-Nino drought. This crisis deepened later the same year, following the disclosure of USD 2.2 billion hidden loans contracted at commercial rates and the country's multiple defaults on its sovereign commitments. This led to a freeze in donor support to the national budget<sup>4</sup> and the suspension of the International Monetary Fund (IMF) Mozambique programme. At the same time, tensions between the Government and the main opposition party gave way to a rise in military hostilities; however, a peace agreement was signed in 2017 between President Nyusi and Afonso Dhlakama, the leader of Renamo, the main opposition party, calling for greater decentralization and the reintegration of the ex-combatants. As a result, in 2019 provincial governors will be elected for the first time and ex-combatants are being re-integrated.

Notwithstanding moderate progress towards the Millennium Development Goals, economic growth did not translate into significant poverty reduction and the number of poor stagnated at close to 12 million Mozambicans, decreasing 2 percent in absolute numbers between 1995 and 2014. Regional disparities remain strong, with the north being the poorest and scene of rising insecurity particularly in the north most province of Cabo Delgado where the large Liquefied natural gas (LNG) fields, whose exports once on-stream in 2022/23 could be more than six-fold the country's GDP, are located. Mozambique is a low-income country with a population of 28.86 million people (52.2 percent women)<sup>5</sup>, ranked 180 out of 189 countries in the 2018 Human Development Index losing 32.7 percent of index value when adjusted for inequality.<sup>6</sup> In 2016, Mozambique ranked 180 of 189 in the Gender Inequality Index.<sup>7</sup> Women represent 87.3 percent of the labor force in the agricultural sector but own only 28 percent of land use rights<sup>8</sup>. Rural credit is unavailable to 76 percent of women, who represent only 10 percent of recipients of district development funds<sup>9</sup>.

### Agenda 2030/Sustainable Development Goals

Mozambique is amongst the 193 Member States of the United Nations that, in September 2015, adopted the 2030 Agenda for Sustainable Development, including its 17 Sustainable Development Goals (SDGs). With the adoption of the 2030 Agenda, Mozambique has pledged to '*Leave No One Behind*' in the pursuit of sustainable development. Together with the SDGs, and as a Member State of the African Union (AU), Mozambique has also committed to implement the AU Agenda 2063, including its seven aspirations and 20 goals. The United Nations Development Programme (UNDP) has found that the global and the continental agenda have a high degree of convergence and the African Union and the United Nations developed a framework for the joint implementation of the two agendas. For Mozambique this means that the

<sup>2</sup> United Nations Conference on Trade and Development, World Investment Report, 2015

<sup>3</sup> Agenda 2025, Ministry of Planning and Development, 2003, and National Development Strategy, 2011-2025, Ministry of Planning and Development, 2010

<sup>4</sup> The national budget has suffered a 5 percent of GDP reduction in donor grants and project lending (World Bank, 2017).

<sup>5</sup> Divulgação dos Resultados Preliminares IV RGPH 2017, INE, 2017

<sup>6</sup> Human Development Indices and Indicators 2018 Statistical Update

<sup>7</sup> Ibid

<sup>8</sup> Ministry of Agriculture, Integrated Agricultural Survey, 2012

<sup>9</sup> Ibid.



mainstreaming and achievement of the SDGs would result in the mainstreaming and achievement of most of the continental agenda.

The SDG Agenda moves away from siloed approaches to development and promotes the integration of the economy, environment, and social dimensions calling for the promotion of cross-sectorial synergies within government and with society at large. As such, it can add value to Mozambique's development plans and bolster participatory governance as the Agenda 2030 calls for the contribution of multiple stakeholders at all levels of society to shape its integration into national plans and budgets leaving no one behind. Participatory processes are necessary to allow stakeholders to give voice to the needs and interests of the people they represent, enabling better-planned and better-informed initiatives.

While traditional development planning tends to be incremental and based on past trends, with development plans typically formulated for short to medium timeframes, SDGs planning is goal-based, supporting long-term approaches towards sustainable development. The goals, targets, and indicators allow public and private actors to identify what is needed and chart out long-term pathways to achieve sustainable development, including resources, timelines, and allocation of responsibilities. Thus, SDG planning offers a unique and valuable opportunity for Mozambique to take an integrated and long-term planning perspective, which can also help to insulate the planning process from short-term political and business imperatives.

Tackling poverty and inequality in Mozambique is central to global achievement of the SDGs. Well-crafted plan/framework for Mozambique could provide a shared narrative of sustainable development and help guide the public's understanding of complex challenges. In this context, it is necessary to raise awareness, educate and mobilize governments, businesses, civil society leaders, academics, and ordinary citizens around the complex issues that must be addressed. Also, it is important to engage lower-tier authorities and communities, as they are key for the realization of the goals at local scales. Having in mind the SDG Agenda, but also the set-up of Mozambique, planning and service delivery at local level plays an important role in achieving SDGs, together with community buy-in and local leadership, coordinated with the work of other levels of governance.

#### **Previous relevant activities**

UNDP in Mozambique is actively contributing to the SDGs by providing assistance to setting up a National SDG Reference Group, a multi-stakeholder group coordinated by Ministry of Economy and Finance (MEF), responsible for mainstreaming, operationalizing and reporting on Agenda 2030 in the country. UNDP is also working with the MEF and the National SDG Reference Group on the qualitative identification of catalytic policy and/or programme areas, known as 'accelerators', that can trigger positive multiplier effects across the SDGs and its targets and the alignment of the SDGs with planning instruments and official performance indicators.

In 2017, UNDP provided support to the Government of Mozambique for the elaboration of the study on "Mozambicanization Of Sustainable Development Objectives Through the Government's Five-Year Plan to Achieve Inclusive Growth and Environmental Sustainability" which focused on decent work and economic growth (SDG 8), life below water (SDG 14) and life on land (SDG 15), and more recently for the domestication of the SDGs that contribute to the environmental dimension.

In 2016/17 UNDP assisted MEF to conduct the Development Financing Assessment (DFA) to: (i) provide an overview of the evolution of major flows of development finance and their allocation and contribution to national priorities, between 2005 and 2015; (ii) assess the linkages between finance and results; (iii) assess the roles and responsibilities of national institutions in managing or influencing the development of individual financial flows; (iv) analyze the interface between the different flows and the complementarities between the different development financing sources evaluated; and (v) provide recommendations for the development of a National and Integrated Funding Framework to ensure the country's capacity to finance



its development strategies. Furthermore, UNDP is providing assistance in the localization of the SDGs in the provinces of Gaza and Nampula as well as developing instruments to integrate disaster risk management in national and local plans.

To guide its support in implementing Agenda 2030 in Mozambique, UNDP adopted the United Nations Development Group's joint Mainstreaming, Acceleration and Policy Support (MAPS)<sup>10</sup> approach. This approach provides a compendium of system-level diagnostics, methodologies and guidance for understanding synergies and trade-offs as well as identifying and unlocking bottlenecks for strategizing, prioritizing and accelerating progress across the SDGs-

All these initial efforts enabled stocktaking in terms of needs for contextualizing the Agenda 2030 to Mozambique, informing the project design.

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## II. STRATEGY

UNDP has been providing demand driven support to MEF in setting up the National SDG Reference Group and through this project, UNDP will be prioritizing its intervention in MEF to ensure convergence of efforts in integrated planning and budgeting based on policy simulations, setting up an integrated financing framework, mobilizing resources and supporting the adoption of a results-based management system with a focus on SDG 1: "No Poverty", SDG 5: "Gender Equality", SDG 8: "Decent Work and Economic Growth", SDG 10: "Reducing Inequalities", SDG 13: "Climate Action" and SDG 16: "Peace, Justice and Strong Institutions". This will be in sync with the Transforming Aspirational Government of Mozambique's long-term National Strategy for Economic Development (Estratégia Nacional de Desenvolvimento Económico – ENDE). Based on this approach, the project's theory of change is:

*Improved economic policy coherence and analysis of data relating to poverty, deprivation and inequality based on "whole of government" and "whole of society" joint analysis of challenges, decision-making and coordination in implementation will allow for more efficient use of public resources and mobilization of national and international support to achieve inclusive and sustainable growth in Mozambique and progress towards the Sustainable Development Goals.*

### **Strategic Linkages**

The **Government's Quinquennial Programme, 2015-19** (Plano Quinquenal do Governo - PQG) sets out the country's priorities and development objectives considering both national strategic planning instruments and regional and global development objectives, including the Sustainable Development Goals. The central objective of the programme is:

*"To improve the living conditions of the Mozambican people by increasing employment, production and competitiveness, creating wealth and generating balanced and inclusive development, in an environment of peace, security, harmony, solidarity, justice and cohesion among Mozambicans"*

The Programme establishes five key development priorities:

1. Consolidating national unity, peace and sovereignty
2. Developing human and social capital
3. Promoting employment, productivity and competitiveness

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<sup>10</sup> **Mainstreaming** means landing The 2030 Agenda for Sustainable Development at the national and local levels, and integrating into national, sub-national, and local plans for sustainable development; and subsequently into budget allocations; **Acceleration** refers to targeting national (and UN) resources at priority areas identified in the mainstreaming process, paying special attention to bottlenecks in reaching the most vulnerable, synergies and trade-offs across sectors (reflecting the integrated nature of the agenda), financing and partnerships, and measurement; and **Policy Support** is about making sure that the skills and expertise held in the UN development system is made available in a timely way and at the lowest cost possible.

4. Developing economic and social infrastructure
5. Ensuring sustainable and transparent management of natural resources and the environment

The project will contribute to the following Strategic Objectives of the PQG to:

**PQG priority 3:** Promote employment, productivity and competitiveness

**PQG Support Pillar II:** Promote a balance and sustainable macro-economic environment

The project will contribute to achieving the following **UNDAF outcome:**

**Outcome 2:** Poor people benefit equitably from sustainable economic transformation

However, the project will also contribute indirectly to:

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

**Outcome 9:** Most vulnerable people in Mozambique benefit from inclusive, equitable and sustainable management of natural resources and the environment.

In its 2017-20 **Country Programme Document (CPD)**, UNDP Mozambique commits to contribute to strengthening participative planning processes to ensure equitable access to services and mainstream climate resilience in local development plans. UNDP proposes to improve the quality of participation and strengthen the role of civil society in shaping and monitoring the development agenda focusing on inclusive development and natural resource management. Furthermore UNDP proposes to promote Inclusive growth by linking the sustainable and transparent management of natural resources to local economic development and diversification to enhance local employment opportunities.

In this context, the project will specifically contribute to the achievement of two **CPD Outputs:**

**Output 1.1:** National and subnational institutions enabled to enhance economic policy coherence and implementation; and

**Output 4.3:** Frameworks and processes for effective and transparent engagement of civil society in national development enhanced

The project will respond to two of the development challenges identified in **UNDP's 2018-2021 Strategic Plan:**

Eradicating poverty in all its forms

Accelerating structural transformations for sustainable development

More specifically, the project will contribute to the following **Strategic Plan Outcomes and Outputs**

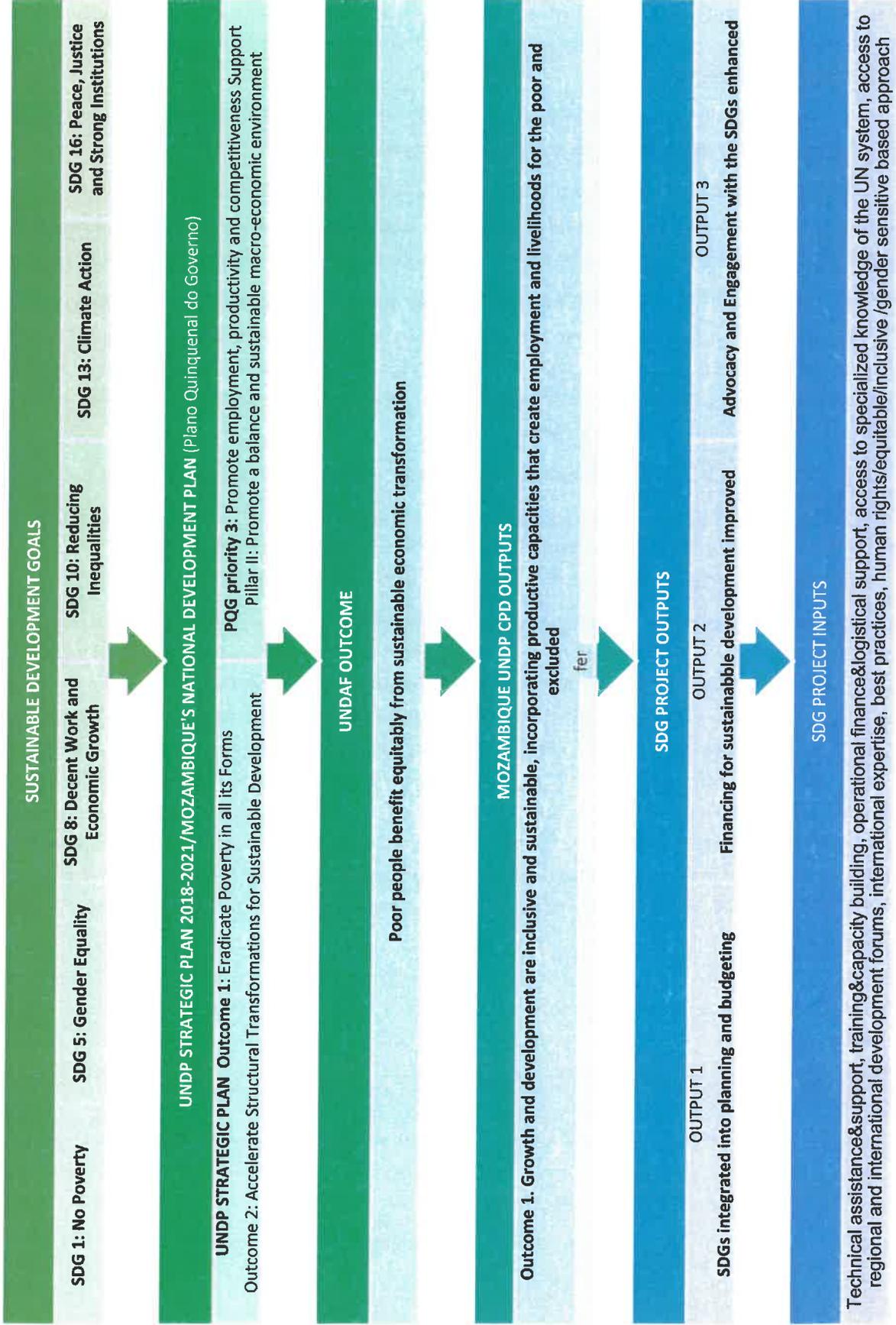
**UNDP Strategic Plan 2018-2021 Outcome 1:** Growth and development are inclusive and sustainable, incorporating productive capacities that create employment and livelihoods for the poor and excluded.

**Output 1.1.1** Capacities developed across the whole of government to integrate the 2030 Agenda, the Paris Agreement and other international agreements in development plans and budgets, and to analyze progress towards the SDGs, using innovative and data-driven solutions

**Output 1.2.2** Enabling environment strengthened to expand public and private financing for the achievement of the SDGs



### III. THEORY OF CHANGE



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## IV. RESULTS AND PARTNERSHIPS

### Expected Results

The project's theory of change, derived from UNDP's long experience of partnering with the Government in the Millennium Development Goals, and more recently in the SDGs with a particular focus on poverty eradication and leaving no one behind, suggests an integrated approach that addresses three interlinked challenges that form the basis for the project outputs:

- 1. Priority Sustainable Development Goals integrated into national planning and budgeting**
- 2. Financing for the Sustainable Development Goals improved**
- 3. Advocacy and Engagement with the Sustainable Development Goals enhanced**

The project will use the existing institutional framework and processes to reinforce the political space for citizen participation in the national dialogue about good governance and inclusive economic development.

The project will place a full time Chief Technical Advisor (CTA) in MEF's Directorate of Planning and Budgeting (Direção Nacional de Planificação e Orçamento - DNPO), who will provide a systemic vision and technical assistance on project implementation. In particular, the CTA, with support from UNDP Project's Team, will ensure programmatic coherence between the three outputs, provide substantive and technical inputs on project's products and guide overall project's activities.

#### **OUTPUT 1: Priority Sustainable Development Goals integrated into national planning and budgeting**

**Output 1.1** Provide policy advice to support the prioritization of SDGs with higher impact and the alignment of the planning and budgeting processes, including of programmes and projects

**Output 1.2** Support localization of SDGs at local level by providing capacity building

To promote **transformation for sustainable development**, UNDP will provide technical assistance to MEF and the National SDG Reference Group to improve technical, policy and financing coordination. This includes policy advice to support the prioritization of SDGs with higher impact and the alignment of the planning and budgeting processes, including of programmes and projects, thus ensuring that inter-sectorial synergies and complementarities are created. This will involve policy analysis with an emphasis on deepening governance capacities to think through the connections across the SDGs - with a special focus on SDG 1: "*No Poverty*", SDG 5: "*Gender Equality*", SDG 8: "*Decent Work and Economic Growth*", SDG 10: "*Reducing Inequalities*", SDG 13: "*Climate Action*" and SDG 16: "*Peace, Justice and Strong Institutions*" to leverage potential synergies and complementarities across development solutions, assess trade-offs and establish the overall landscape for monitoring progress toward targets, strengthen long-term planning and budgeting for inclusive development, and capitalize on the potential catalytic effects of Foreign Direct Investment (FDI).

In order to achieve this, UNDP will support the Government to elaborate a quantitative analysis of SDG accelerators. In addition, the project foresees the development of substantive knowledge paper on poverty eradication and inequality reduction providing policy and budgetary advice. UNDP will also support MEF in preparing annual reports on the progress towards the SDGs and the National Voluntary Report to be presented at a High Level Political Forum.

The project will also promote a gender-responsive implementation of Agenda 2030 in recognition that gender equality is an enabler and accelerator for all the SDGs offering an opportunity to achieve gender equality (SDG 5) and to contribute to progress on the other SDGs.

Through capacity support, key technical staff from all relevant Ministries in Mozambique at national level and at local level will receive technical training and expert support on key junctures of the rollout process, including prioritization of the SDGs and improving local government service delivery and spending to overcome inequalities

and achieve gender equality at the local level. In addition, technical/advisory/institutional support will be provided to the National Reference Group to embark on the SDG rollout including dissemination. In addition, the project proposes to fund the preparation of guides and tools for the localization of the SDGs.

**OUTPUT 2: Financing for the Sustainable Development Goals improved**

**Output 2.1** Improve technical, policy and financing coordination for sustainable development

**Output 2.2** Mobilize and align funding for development to national priorities

**Output 2.3** Identify opportunities and challenges to leave no one behind for SDGs and extractive industry in Cabo Delgado province

The project will provide technical assistance in the use of revised planning and budgeting system based on performance-based approach, linking Government systems to results.

In order to create an adequate perspective of financing for development under the SDGs and ensure the country's capacity to finance its development strategies, the project will assist MEF to prepare a National and Integrated Financing Framework. The Framework is a holistic and strategic approach to mobilize resources (public and private, domestic and external) with a long-term view aligned with sustainable development and inclusive growth including increasing investment and financing for gender equality. This entails technical assistance in the use of a revised planning and budgeting system based on performance, linking Government priorities to results.

It also includes technical assistance to MEF and the Ministry of Foreign Affairs and Cooperation (Ministério de Negócios Estrangeiros e Cooperação - MINEC) to enhance the management of integrated financing for development, including Official Development Assistance (ODA), FDI, loans, in alignment with country's priorities. The purpose is to ensure that funds are used more efficiently and effectively to achieve national development. In addition, the project will support the establishment of a monitoring system to track the impact of FDI on the country's national development priorities with a particular focus on the extractive industry and Public Private Partnerships (PPPs). This work will be done in collaboration with the Agency for the Promotion of Investments and Exports (APIEX), an agency overseen by MEF.

Finally, given the potential for phenomenal growth in the province of Cabo Delgado based on the extractive industries and the expectations it has generated within the local communities, the project will provide technical assistance to MEF and its directorate in Cabo Delgado province to conduct a feasibility assessment mainstreaming a gender perspective to identify opportunities and challenges to unlock the industries potential to advance on all SDGs. The Project will also support the organizations of meetings and a provincial conference to present findings and discuss recommendations.

**OUTPUT 3: Advocacy and Engagement with the Sustainable Development Goals enhanced**

**Output 3.1** Promote policy dialogues around Agenda 2030 with relevant stakeholders

**Output 3.2** Support the engagement of parliament with the SDGs

**Output 3.3** Mobilize interest and engagement of relevant stakeholders with the SDGs

The project will support multi-stakeholder's engagement in dialogues to inform public policy and build consensus around key issues that could influence national priorities.

In addition, to support country ownership of the SDGs, the project proposes to build public awareness of the SDGs by developing an Information and Communication Strategy and by disseminating informative material on Agenda 2030 focusing on the integrated approach, thus promoting engagement by parliament, the media, civil society organizations and private sector with the implementation of the SDGs.

The project will give particular focus to the Parliament and will provide specific training and tools to the Commission of Planning and Budget to allow them to craft appropriate legislation for the implementation of Agenda 2030 and

hold governments accountable for progress on the SDGs with a particular focus on SDGs 1, 5, 8, 10, 13 and 16. It is important to translate the goals into enforceable domestic laws and regulations and hold governments accountable for progress on the SDGs.

### **Resources Required to Achieve the Expected Results**

The project is envisaged to last 36 months, from March 2019 until February 2020. The three-year time frame is perceived as optimal to adequately support complex and multifaceted SDG rollout process in Mozambique and sensitize and engage private sector comprehensively. The overall cost of the project is estimated at \$2.360.000 of which \$900,000 will be provided by UNDP.

The project will provide financial and technical assistance through long-term technical assistance, short-term specialist technical expertise, capacity building and training to the Government of Mozambique by embedding a CTA at the Directorate of Planning and Budgeting of the Ministry of Economy and Finance (MEF). The CTA will support up-streaming integrated policy development, monitoring and learning in the fields of integrated planning and budgeting, and more effective coordination between line ministries, and between central and local Government, generating momentum and commitment with key players – civil society organizations (CSOs), Parliaments, youth and academia, the private sector and media - on their respective roles and responsibilities to make the SDGs a national development agenda. The project will fund the operational costs for the CTA, although it is expected that Government will share some of these costs, particularly with in-kind contributions such as office facilities and others. The project will also procure short-term technical specialists to support specific technical interventions, provide training capacity building activities and undertake research and analyses. In addition, the project will provide funds for third-party services, travel, training, meetings and conferences. UNDP will also fund the operational costs of the National SDG Reference Group. The project does not envisage substantial expenditure on infrastructure, vehicles or equipment.

### **Partnerships**

Through the project, UNDP will leverage on the outcomes of past UNDP projects - “Sustainable Management of Natural resources for Resilient and Equitable Development (SUNRED)” implemented from 2014 to 2018 and the “Research and Capacity Building to Enhance Policy Advice to Promote Human Development and Achievement of the MDGs” implemented from 2012 to 2015 - as well as on-going projects including SUNRED II and the Spotlight Initiative

Agenda 2030 is an ambitious undertaking and progress on the SDGs calls for (i) an integrated approach based on results and macro-projections, (ii) large investments with a strong emphasis on domestic mobilization of funds as well as private sources and (iii) data. Several development partners are providing assistance to MEF in these three areas that are necessary and complementary to UNDP’s project. The **European Union** is supporting the revision of the national planning and budgeting system – a necessary reform for the adoption of the performance results-based system - as well as making funds available in 2019 from its External Investment Plan, a package of financial guarantee programmes to leverage public and private investment for the SDGs in Africa which will concur to achieve the project’s objectives. **UNU-WIDER** has embedded an economist at MEF’s Directorate of Economic and Financial Studies (DEEF) who provides assistance in the conduction of macro-economic modeling exercises; the **World Bank** is providing funds to revise and modernize the Official Development Assistance tracking system (ODAMoz) contributing to a more effective management of development aid; and lastly in partnership with National Statistics Office, the **UN Statistics Division** is providing technical assistance to strengthen the national capacity for SDG monitoring and the **United Nations Population Fund** is facilitating the collection, use, management and curation of geospatial reference data to support national sectorial development priorities, humanitarian efforts, health and SDGs and both are partnering with the National Statistics Office, who is a member of the National SDG Reference Group Steering Committee. These efforts will contribute to better planning and budgeting allowing for targeted interventions considering the most vulnerable and most at risk of being forgotten.

UNDP will also develop partnerships with the private sector, multilateral/bilateral and CSOs. To align with the UN Sustainable Development Framework (UNSDF outcomes), UNDP is also coordinating the UN SDG Task Force to foster closer collaboration and synergies with other UN agencies both at national and provincial level in the spirit of one UN support to the government.

### Risks and Assumptions

The project is predicated on, and indeed takes advantage of, a longstanding relationship of trust established with MEF. The project assumes that the excellent relationship continues, and that the government is committed to Agenda 2030 and sustainable development.

Based on the Risk Log attached to this project document (Annex 3), the project is vulnerable to risks that could impact on the delivery of results. In addition, the presidential, gubernatorial and parliamentary elections scheduled to take place in the second half of 2019, and the subsequent nomination and swearing-in of the new cabinet, could temporarily disrupt project implementation and result delivery. Key risks and mitigation measure are outlined in the table below:

### Summary of Risk Log

	Risk	Type	Level	Mitigation Plan
1	International economic crisis affects national economic performance and the national budget is reduced, increasing internal competition for the allocation of financial resources from national budget to different priorities away from sustainable development including high costs investments with returns later in the future	Political and financial	Medium risk	<p>Implementing the Planning and Budgeting system (Subsistema de Planificação e Orçamento – SPO)</p> <p>Improving coherence between plans and budgets (via the SPO)</p> <p>Emphasizing consultative processes in identification of priorities monitoring and assessment (e.g. civil society participation in National SDG Reference Group),</p> <p>Improving investment management</p> <p>Increasing dynamics in intra-sectorial coordination to avoid duplication of efforts, maximize the use of available resources and sharing of data/analysis</p>
2	Lack of familiarity with integrated planning Institutional set-up incentive to sectorial planning and budgeting High levels of staff turnover within government departments	Operational and financial	Low risk	<p>Training the National SDG Reference Group Technical Committee on Agenda 2030 integrated approach, identification of synergies and complementarities, collection, systematization and analysis of data</p> <p>Disseminating Agenda 2030 at all levels to engender political buy-in</p> <p>Training on SPO system, full adoption of SPO</p> <p>Holding a Strategic Planning session and adopt a 2019-2022 with National SDG Reference Group hold</p> <p>Work Plan clarifying responsibility Develop e-training modules on the Agenda 2030's integrated approach; pair new staff with those more familiar with approach.</p> <p>Participation in international forums</p>

	Risk	Type	Level	Mitigation Plan
3	Project implementation disrupted by preparations for 2019 Presidential, gubernatorial and Parliamentary elections  First time country holds election of provincial governors	Political and Operational	Medium	In 2019, prioritizing technical activities including generating policy options for PQG and disseminating the SDGs  Adopt flexible approach to work at local level and adapt to reflect emerging legal and institutional framework
4	Coordination with other initiatives that impact this project	Strategic	Low	Holding regular coordinating meetings with relevant departments at MEF to monitor implementation of initiatives and ensure complementarity

Overall, the risk level for this Project is assessed as **medium** attributed mainly to financial and political factors.

### Stakeholder Engagement

The primary target groups include:

**National and provincial planners:** MEF and through the SDG National Reference Group, the policy and planning staff at the line ministries and at the provincial, district and municipal governments

**Policy and decision makers:** the leadership of key government departments will be engaged at national and international events to encourage endorsement of Agenda 2030

**Other Potentially Affected Groups:** Civil Society Organizations (CSOs), media, parliamentarians, academic and research institutions, private sector. UNDP will support the Government and Parliament to reach out to the most vulnerable and marginalized and in that context, the data to be produced by the Statistics Office in partnership with the UN Statistics Department and UNFPA will play a critical role to identify the left behind. UNDP will also assist the MEF to engage with different stakeholders through the “Observatório de Desenvolvimento” and the “Conselhos Consultivos” existing platforms for dialogue between citizens, businesses and government.

### South-South and Triangular Cooperation (SSC/TrC)

UNDP Mozambique will receive comprehensive technical support from the regional office in the lead up to the National Voluntary Revision. UNDP will also support international exchanges of experience between south-south institutions and those involved in community participation and citizen empowerment on Agenda 2030 and development related issues.

### Knowledge

The project will produce knowledge products for Mozambican, regional and global stakeholders with the aim of influencing policymaking and investments towards the Agenda 2030 integrated approach to policy making and the SDGs. The knowledge products will be strategically disseminated in country, regional and global events such as discussion forums with stakeholders and media launches. UNDP’s online platform will also be used to reach global audiences.

The project proposes to formulate the following products:

Quantitative analysis of SDG Accelerators

Paper on poverty eradication and inequality reduction providing policy and budgetary advice

National Voluntary Report to be presented at High Level Political Forum

Planning and Budgeting Guide on the integration and reporting of SDG at the provincial level

Guide on performance-based system detailing what it is, how is it operationalized, importance of consultative process to guide public investment based on results and to evaluate impact

Economic modeling with projections of flows to simulate policy options to inform the annual Social Economic Plan and budget

Policy briefs related to integrated financing for development for SDGs 1 and 10

Extractive Industries and the SDGs feasibility assessment to Leave no One Behind

Strategy for engaging the Private sector in the integrated financing for development for SDGs

National Human Development Report

Communication strategy to secure buy-in and commitment to the SDGs and understanding of the integrated approach

The project will display the information in different ways to make it accessible, comprehensive and useful for different groups. So, the material produced will include technical report, debriefing summaries, easy-to-read materials, newspaper articles, documentaries and blogs.

#### **Visibility requirements**

The logo on the project deliverables will be the Implementation Partner and UNDP. If there are additional requirements for the inclusion of specific donor logos, this should be explicitly indicated in the donor agreement and communicated to staff overseeing the production of deliverables to ensure compliance

#### **Sustainability and Scaling Up**

The project focuses on supporting the integration of the SDGs across government policies, budget and investment frameworks and it is fully embedded in the Mozambican Government's system and processes ensuring sustainability of achievements and results. The activities proposed aim to strengthen existing national systems and institutions to embrace and lead the integration of the SDGs across government policies and planning/budgeting/investment frameworks rather than setting up parallel processes and mechanisms. Moreover, the project will build MEF's capacity through a CTA based at the ministry. This will ensure ownership of the project within the government departments. The government will also take lead in coordinating the project specifically through the steering committee meetings and the technical review meetings further strengthening national ownership. If the project is successful, sustainability will be reflected in a clear vision and commitment to the realization of the countries' priorities until 2030.

UNDP will also assess with MEF the possibility of strengthening the government's ability to perform whole-of-government functions, in terms of planning, coordination, monitoring, political management, and communications.

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## **V. PROJECT MANAGEMENT**

### **Cost Efficiency and Effectiveness**

The project will ensure cost efficiency during implementation through the following means:

**Implementation Partner:** The project will be implemented by using the NIM approach which foresees the alignment with government operational procedures and protocols. The DNPO will be responsible for conducting all related activities and processes, under the supervision of the Ministry of Economy and Finance. As the implementing partner for the project, the DNPO is responsible for management, coordination, implementation, monitoring and reporting. The Steering Committee and Technical Committee of the National SDG Reference Group will also collaborate in project implementation according to their mandates. This will facilitate greater ownership of the project by the Government

and stakeholders and ensure that there is no duplication of staffing positions between the Government and the project.

**Minimum Project Staffing:** This will encourage DNPO staff to assume greater responsibility for project management and implementation and contribute to long term sustainability. The project will provide technical assistance to build national capacities and will ensure administrative and financial assistance to project through cost sharing with other UNDP projects in the Ministry of Economy and Finance.

**Coordination with the existing CSO platforms:** Working with the Observatório de Desenvolvimento and Conselhos Consultivos key stakeholders – including academia, parliamentarians, private sector, CSOs – will be invited to engage with Agenda 2030.

**Internal Coordination within the UN and UNDP Country Office:** Efforts to enhance coordination between programmes and projects within the UNDP Country Office will ensure a collaborative approach that promotes synergies, avoids duplication of effort, and maximizes the efficient use of limited resource. This involves, among others, governance and sustainable development projects (SUNRED II, UPR/HR/Justice/Police). Due to the strategic and wider nature the project will coordinate with other UN Agencies on specific issues.

**Partnerships and coordination with development partners:** UNDP will engage with international development partners – including European Union and World Bank - and other actors to sensitize them and coordinate actions within the scope of the project. UNDP together with the government will seek to mobilize resources to support the implementation additional and currently unfunded project activities and additional and complementary initiatives. The financial assistance provided by other partners will complement and enhance the effectiveness of the project.

**Monitoring and evaluation:** An M&E system will monitor the implementation of activities and progress towards outputs and identify and address challenges or impediments. An external, independent final evaluation will analyze project achievements, challenges, best practices and lessons learned. UNDP project management policy and the M&E plan will require that regular, joint field visits by UNDP Country Office and the implementation partner review project implementation and identify and resolve any issues that could threaten result achievement.

## **Project Management**

The project will be implemented by using the NIM modality that will ensure alignment with government operational procedures and protocols. The project will be embedded at DNPO. The DNPO will support the functioning of the project under the umbrella of the Ministry of Economy and Finance. A final evaluation/audit will be conducted at the end of the project.

## **Project Closure**

The project would be closed as per UNDP rules and regulations.



## VI. RESULTS FRAMEWORK

**Intended Outcome as stated in the UNDAF/Country [or Global/Regional] Programme Results and Resource Framework:**  
Poor people benefit equitably from sustainable economic transformation

**Outcome indicators as stated in the Country Programme [or Global/Regional] Results and Resources Framework, including baseline and targets:**

National and local institutions enabled to enhance economic policy coherence and implementation

**Applicable Output(s) from the UNDP Strategic Plan 2018-2021 Outcome 1:** Growth and development are inclusive and sustainable, incorporating productive capacities that create employment and livelihoods for the poor and excluded

**Project title and Atlas Project Number:** SDG Integration into Mozambique's Planning and Budgeting

EXPECTED OUTPUTS	OUTPUT INDICATORS	DATA SOURCE	BASELINE		TARGETS (by frequency of data collection)					DATA COLLECTION METHODS & RISKS
			Value	Year	2019	2020	2021	2022	FINAL	
Output 1 SDGs integrated into national and local planning and budgeting	1.1 By 2020, priority SDGs are identified and integrated into PQG	2020-2024 PQG SDG Reference Group paper	38% are relevant and collected	2015 - 2019 PQG	SDG Reference Group prepares policy recommendations for SDG prioritization	TBD				Quarterly and annual reports Annual Report of the Execution of PES and budget Household Survey Risk: Government does not carry out National Household Survey and data on official reports is not gender-disaggregated.
	1.2. By 2021, priority SDGs are identified and integrated in the annual Social and Economic Plan (Programa Económico Social – PES) and budget	2021 PES and budget					2021 PES and budget			Quarterly and annual reports Annual Report of the Execution of PES and budget Household Survey Risk: Government does not carry out National Household Survey and data on official reports is not gender-disaggregated.
	1.3. By 2022, priority SDGs are identified and integrated into provincial plans and budgets	2022 Provincial plans and budgets	Gaza province incorporates SDGs into provincial plan		2018		Policy recommendations for SDG prioritization	2022 Provincial plans and budgets		

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**Project title and Atlas Project Number:** SDG Integration into Mozambique's Planning and Budgeting

EXPECTED OUTPUTS	OUTPUT INDICATORS	DATA SOURCE	BASELINE		TARGETS (by frequency of data collection)					DATA COLLECTION METHODS & RISKS
			Value	Year	2019	2020	2021	2022	FINAL	
	1.4. By 2020, progress in the achievement of priority SDGs is tracked and assessed	MEF	One report	2018		VNR report National SDG Reference Group annual report	National SDG Reference Group annual report	Annual report on execution of Economic and Social Plan and Budget		Quarterly and annual reports VNR report National SDG Reference Group annual report Annual report on execution of Economic and Social Plan and Budget Risks: Delays in roll-out of revised SPO making it difficult to link public investment to outcome
<b>Output 2</b> Financing for sustainable development improved	2.1. By 2021, additional resources are dedicated to achieving progress in SDGs	MEF	0	2018				3 percent increase of tax revenue collection in Maputo and Nampula municipalities		Low political appetite to raise taxes

**Intended Outcome as stated in the UNDAF/Country [or Global/Regional] Programme Results and Resource Framework:**  
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**Project title and Atlas Project Number:** SDG Integration into Mozambique's Planning and Budgeting

EXPECTED OUTPUTS	OUTPUT INDICATORS	DATA SOURCE	BASELINE		TARGETS (by frequency of data collection)					DATA COLLECTION METHODS & RISKS	
			Value	Year	2019	2020	2021	2022	FINAL		
	2.2. By 2021, improve inclusion of all funds for financing for development in state budget and the SPO	Mozambique's aid data information system (ODAMoz)	ODAMoz does not collect aid data adequately <sup>11</sup>	2017				MEF and development partner assess effectiveness of aid data collection and tracking impact on SDGs			Development partners do not provide accurate information; revamping of ODA Moz delayed
	2.3. By 2021, strategic partnerships are established, and programs/policies adopted for the achievement of priority SDGs for Cabo Delgado province	MEF	No strategic partnership established	2018			Key SDG partnerships and Provincial plan and budget				Quarterly and annual reports Risk: Security situation does not allow operations in province
<b>Output 3</b> Mainstreaming and Advocacy	3.1. By 2022, increase by 20 percent knowledge about SDGs of general public and media from 2018 level (53.1 percent and 40 percent respectively)	Survey						20 percent	20 percent		Survey result disaggregated by gender and age
	3.2. By 2022, civil society organizations and parliament assessed progress	UNDP						Assessment report of			

<sup>11</sup> Republic of Mozambique: Rapid Donor Data Collection and Donor Coordination Mechanisms Report, World Bank, April 2017

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EXPECTED OUTPUTS	OUTPUT INDICATORS	DATA SOURCE	BASELINE		TARGETS (by frequency of data collection)					DATA COLLECTION METHODS & RISKS
			Value	Year	2019	2020	2021	2022	FINAL	
	in the achievement of the SDGs									



## VII. MONITORING AND EVALUATION

In accordance with UNDP's programming policies and procedures, the project will be monitored through the following monitoring and evaluation plans: *[Note: monitoring and evaluation plans should be adapted to project context, as needed]*

### Monitoring Plan

Monitoring Activity	Purpose	Frequency	Expected Action	Partners (if joint)	Cost (if any)
<b>Track results progress</b>	Progress data against the results indicators in the RRF will be collected and analyzed to assess the progress of the project in achieving the agreed outputs.	Quarterly, or in the frequency required for each indicator.	Slower than expected progress will be addressed by project management.		
<b>Monitor and Manage Risk</b>	Identify specific risks that may threaten achievement of intended results. Identify and monitor risk management actions using a risk log. This includes monitoring measures and plans that may have been required as per UNDP's Social and Environmental Standards. Audits will be conducted in accordance with UNDP's audit policy to manage financial risk.	Quarterly	Risks are identified by project management and actions are taken to manage risk. The risk log is actively maintained to keep track of identified risks and actions taken.		
<b>Learn</b>	Knowledge, good practices and lessons will be captured regularly, as well as actively sourced from other projects and partners and integrated back into the project.	At least annually	Relevant lessons are captured by the project team and used to inform management decisions.		
<b>Annual Project Quality Assurance</b>	The quality of the project will be assessed against UNDP's quality standards to identify project strengths and weaknesses and to inform management decision making to improve the project.	Annually	Areas of strength and weakness will be reviewed by project management and used to inform decisions to improve project performance.		
<b>Review and Make Course Corrections</b>	Internal review of data and evidence from all monitoring actions to inform decision making.	At least annually	Performance data, risks, lessons and quality will be discussed by the project board and used to make course corrections.		

Monitoring Activity	Purpose	Frequency	Expected Action	Partners (if joint)	Cost (if any)
<b>Project Report</b>	A progress report will be presented to the Project Board and key stakeholders, consisting of progress data showing the results achieved against pre-defined annual targets at the output level, the annual project quality rating summary, an updated risk long with mitigation measures, and any evaluation or review reports prepared over the period.	Annually, and at the end of the project (final report)			
<b>Project Review (Project Board)</b>	The project's governance mechanism (i.e., project board) will hold regular project reviews to assess the performance of the project and review the Multi-Year Work Plan to ensure realistic budgeting over the life of the project. In the project's final year, the Project Board shall hold an end-of project review to capture lessons learned and discuss opportunities for scaling up and to socialize project results and lessons learned with relevant audiences.	Specify frequency (i.e., at least annually)	Any quality concerns or slower than expected progress should be discussed by the project board and management actions agreed to address the issues identified.		

### VIII. MULTI-YEAR WORK PLAN <sup>12 13</sup>

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.

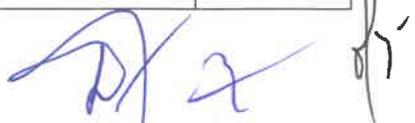
EXPECTED OUTPUTS	PLANNED ACTIVITIES	Planned Budget by Year				RESPONSIBLE PARTY	PLANNED BUDGET	Budget Description	Amount
		2019	2020	2021	2022				
Output 1.1.1 Provide policy advice to support the prioritization of SDGs with higher impact and the alignment of the planning and budgeting processes, including of programmes and projects	1.1.1.1 Conduct and report on quantitative analysis of SDG accelerators	\$40 000	\$60 000				Funding Source	One int'l consultant (econometrics/BDPS) +travel/DSA + one Nat'l consultant (statistician) + data collection	\$100 000
	1.1.1.2 Disseminate and prioritize SDGs: (i) Review and validate policy options resulting from macro-economic analysis of accelerators, (ii) Convey the policy options to the different sectors represented in National SDG Reference Group, (iii) Prioritize SDGs by integrating accelerators into national planning and budgeting/PQG and (iv) Revise National Framework of SDG indicators	\$20 000						Meetings + printing	\$20 000
	1.1.1.3 Monitor and coordinate technical assistance and funding for mainstreaming and integration of SDGs	\$500	\$500	\$500	\$500				\$2 000
	1.1.1.4 Substantive knowledge paper on poverty eradication and inequality reduction with policy and budgetary advice		\$60 000					One int'l consultant for 40 days +travel/DSA +one Nat'l consultant for 60 days + printing + conference	\$60 000
	1.1.1.5 Monitor evaluate and report on SDG progress							CTA	\$0

<sup>12</sup> Cost definitions and classifications for programme and development effectiveness costs to be charged to the project are defined in the Executive Board decision DP/2010/32

<sup>13</sup> Changes to a project budget affecting the scope (outputs), completion date, or total estimated project costs require a formal budget revision that must be signed by the project board. In other cases, the UNDP programme manager alone may sign the revision provided the other signatories have no objection. This procedure may be applied for example when the purpose of the revision is only to re-phase activities among years.

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Planned Budget by Year				RESPONSIBLE PARTY	PLANNED BUDGET	Budget Description	Amount
		2019	2020	2021	2022				
	1.1.6 Conduct Voluntary National Review: (i) Organize national inclusive policy dialogue bringing together multiple stakeholders, policy makers, civil society organizations, academia, private sector, (ii) Prepare report involving stakeholders at national and subnational levels, in cooperation and collaboration with government ministries and agencies and with the input of the National Statistical Institute, (iii) Provide capacity building in engaging stakeholders and enhancing the capacities of the National Statistical Institute and other bodies that provide data for SDG indicators, (iv) Provide technical assistance for presentation at High-Level Political Forum/ECOSOC		\$20 000	\$80 000			One intl' coordinator + team of consultants + meetings + printing + translations	\$100 000	
	1.1.7 Document lessons learned and share experiences	\$8 000	\$15 000	\$15 000	\$15 000		Members of the Reference Group and/or Government entities travel to intl events	\$53 000	
Output 1.2 Support localization of SDGs at local level	1.2.1 Organize annual training in each province for provincial, municipal and district planning staff to identify SDG priorities and appropriate indicators, mainstream SDG into local plans and budgets and establish partnerships with stakeholders including private sector, media, academia, parliament; with UNDP support highlight SDG 1,5,8,10,16	\$12 000	\$86 500	\$86 500			One Nat'l consultant for one 2-day training annually per province	\$185 000	
	1.2.2 Adapt, print and distribute Guide/tools for localizing SDGs developed in Brazil to assist the integration of SDGs	\$15 000					One Nat'l consultant + printing material	\$15 000	
	<i>Gender marker: 2</i>							\$0	
	<b>Sub-Total for Output 1</b>	\$115 500	\$302 000	\$102 000	\$15 500			\$535 000	
Output 2.1 Improve technical, policy and financing coordination for	2.1.1 Train staff at line ministries in the use of the revised planning and budgeting system (SPO), a Performance and Programme-Based Budgeting system being updated with support from European Union	\$25 000	\$7 500	\$7 500			One 3-days annual training + room + meals for 60 people	\$40 000	

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Planned Budget by Year				RESPONSIBLE PARTY	PLANNED BUDGET	Budget Description	Amount
		2019	2020	2021	2022				
sustainable development	to link program results to inputs from sectors and/or province								
	2.1.2 Conduct economic modeling and projections of flows to simulate policy options to provide input to the annual Social Economic Plans; (i) Review policy integration tools available to test policy options in the formulation of development plans and (ii) Built technical capacity for economic modeling coordinating with other initiative such as UNU-Wider's support to MEF's Economic and Finance Research Dept.	\$50 000					One int'l macroeconomist + travel/DSA+ one Nat'l statistician for 30 days	\$50 000	
	2.1.3 Review donor interventions supporting the SDGs from traditional and emerging south-south partners based on data from revamped ODAMoz, an initiative supported by the World Bank, and the Evaluation Report of on the Global Partnership for Development (Busan Agreement) and present findings and discuss a system for better coordination and tracking of impact with national authorities and development partners						CTA	\$0	
	2.1.4 Provide technical assistance to promote coordination of development partners and financing for development including its alignment to ENDE to generate synergies - better value for money, multiplier effect in aid investments- track impact and identify gaps in the implementation of the SDGs (Map development partners in the country and alignment with the SDGs)	\$10 000					One Nat'l consultant	\$10 000	
Output 2.2. Mobilize and align funding for development to national priorities	2.2.1. Develop a financing strategy to mobilize external and internal public and private resources		\$10 000				One Nat'l consultant	\$10 000	
	2.2.2. Policy briefs related to integrated financing for development for SDGs 1 and 10						CTA	\$0	



EXPECTED OUTPUTS	PLANNED ACTIVITIES	Planned Budget by Year				RESPONSIBLE PARTY	PLANNED BUDGET	Budget Description	Amount
		2019	2020	2021	2022				
	2.2.3. Organize a national conference to mobilize resources – public, private, external, internal - to finance development		\$30 000					One conference in Maputo for 60 people + travel/DSA for 3 experts	\$30 000
	2.2.4. Mobilize domestic resources including increasing municipal tax collection							CTA	\$0
	2.2.5. Examine the extent to which current efforts to strengthen private sector development and policies and strategies to attract private sector investment (such as the Integrated Investment Plan (IIP), the priorities of the Strategic Plan for the Promotion of Private Investment (PEPIP), the priorities agenda for the promotion of Public Private Partnerships) are aligned with national priorities as reflected in ENDE and PQG 2020-2024 and adjust to improve alignment							CTA	\$0
	2.2.6. Establish an electronic monitoring system to track the impact of FDI (linked with ENDE), including the extractive industry and the PPPs, with the SDGs working with APEX		\$50 000					One consultant for 60 days	\$50 000
	2.3.1. Conduct a feasibility assessment based on Extractive Industries, particularly for SDGs 1, 10 and 13, in the province to (i) explore relations between the SDGs and extractive industry, (ii) identify opportunities and challenges in achieving the SDGs 1, 10 and 13 and (iii) implications for local SDG plan and budget			\$60 000				Two consultants for 20 days + travel/DSA	\$60 000
Output 2.3: Identify opportunities and challenges to leave no one behind for SDGs and extractive industry in Cabo Delgado province	2.3.2. Organize a multi-stakeholder dialogue in Cabo Delgado involving the SDG Reference Group, local communities, government and private sector to (i) present assessment and (ii) make recommendations on the integration of SDG in provincial plans and budget and (iii) establish strategic partnerships to achieve progress in the SDGs			\$40 000				One 2-day conference in Cabo Delgado + travel/DSA for 10 people for 3 days	\$40 000

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Planned Budget by Year				RESPONSIBLE PARTY	PLANNED BUDGET	Budget Description	Amount
		2019	2020	2021	2022				
	2.3.3. Assist government to integrate recommendations into plans and/or establish partnerships to achieve selected SDGs.							\$0	
	MONITORING							\$0	
	<b>Sub-Total for Output 2</b>	\$35 000	\$147 500	\$107 500	\$0			\$290 000	
Output 3.1 Promote policy dialogues around Agenda 2030 with relevant stakeholders Gender marker: 2	3.1.1 Organize multi-stakeholder's policy dialogues to build consensus around key issues that could influence the 2020-2024 National Development Plan and budgeting processes in Mozambique in the context of the 2063 and 2030 development agendas. Topics to be addressed (i) Mozambique National Development Planning in the era of the 2030 and 2063 Development Agendas, (ii) Identification of the SDGs Accelerators for the Mozambican Economy, (iii) Private sector financing to identify market opportunities associated with the SDGs; and (iv) Financing for development	\$8 000	\$15 000				4 policy dialogues	\$23 000	
	3.1.4 Prepare National Human Development Report		\$250 000				Core team + travel/DSA + meetings + printing	\$250 000	
	3.1.4.1 Set up a National Advisory Committee of high level representatives of Mozambican society including the three branches of the State (Executive, Legislative and Judicial), Civil Society (NGOs and Academia), Private Sector, development partners and UNDP to: (i) Review and validate the pertinence of the thematic proposal for the Mozambique National Human Development Report (MNHDR); (ii) Share relevant and valuable information and provide feedback and advise to the conceptual note as well as to the first, intermediate and final drafts of the MNHDR, (iii) Advise on the information and advocacy campaign for the Report, (iv) Convey the Mozambique MNHDR key messages among						CTA	\$0	



EXPECTED OUTPUTS	PLANNED ACTIVITIES	Planned Budget by Year				RESPONSIBLE PARTY	PLANNED BUDGET	Budget Description	Amount
		2019	2020	2021	2022				
	the different sectors they represent, and (v) Accompany UNDP Mozambique in the implementation of the information and advocacy campaign for the MNHDR Support the implementation of the key recommendations of the MNHDR.								
Output 3.2 Mobilize interest and engagement of relevant stakeholders with the SDGs	3.2.1. Build public awareness about Agenda 2030 particularly SDGs 1, 5, 10, 13 and 16 by (i) developing an Information, Education and Communication strategy for Agenda 2030 and SDGs, (ii) formulating and printing package of informative material on Agenda 2030 focusing on integrated approach and SDGs (iii) Carry out dissemination and advocacy in media including social media		\$43 500				One consultant for 30 days + printing material	\$43 500	
	3.2.2. Train journalists on Agenda 2030 particularly SDGs 1, 5, 10, 13 and 16		\$2 000	\$2 000	\$2 000		One 1-day training annually for 20 journalists	\$6 000	
	3.2.3. Assess civic engagement in public policy and identify what could help enhance it						CTA	\$0	
	3.2.4. Provide training and material to CSOs to engage in sustainable development from advocacy, to planning, implementation, monitoring and evaluating		\$10 000	\$5 000	\$5 000		One Nat'l consultant	\$20 000	

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EXPECTED OUTPUTS	PLANNED ACTIVITIES	Planned Budget by Year				RESPONSIBLE PARTY	PLANNED BUDGET	Budget Description	Amount
		2019	2020	2021	2022				
Output 3.3 Assist parliament meet its commitment to strengthen national ownership of the role	3.3.1. Assess Parliament's needs, opportunities and interest to integrate SDGs - with a focus on 1, 5, 8, 10, 13 and 16 - into their legislative, oversight and representative role		\$10 000				Funding Source	One consultant for 20 days	\$10 000
goals; translate the on SDGs 1, 5, 8, 10, 13 and 16, into enforceable domestic laws and regulations; and hold governments accountable for the goals they subscribed to	3.3.2. Provide trainings and material to assist parliament and parliamentarians fulfill their roles in implementing the SDGs		\$5 000	\$5 000					\$10 000
<i>Gender marker: 2</i>	MONITORING								\$0
	<b>Sub-Total for Output 3</b>	\$18 000	\$330 500	\$12 000	\$2 000				\$362 500
	EVALUATION								\$112 339
General Management Support		\$194 332	\$373 954	\$417 873	\$73 121				\$1 059 280
	CTA P-4 level (100%)	\$94 857	\$189 714	\$189 714	\$31 619				\$505 903
	Resident Representative (2%)	\$3 994	\$5 326	\$5 326	\$888				\$15 534
	Deputy Resident Representative (1.5%)	\$2 765	\$3 687	\$3 687	\$615				\$10 754
	Senior Economic (three annual missions to Mozambique)	\$20 853	\$20 853	\$20 853	\$6 951				\$69 510
	Programme Manager - NOC (10%)	\$7 281	\$9 708	\$9 708	\$1 618				\$28 314
	JPO	\$21 959	\$87 837	\$131 755	\$21 959				\$263 510
	Administrative assistant - SB 4 (100%)	\$42 623	\$56 831	\$56 831	\$9 472				\$165 756
<b>TOTAL</b>		<b>\$362 832</b>	<b>\$1 153 954</b>	<b>\$639 373</b>	<b>\$90 621</b>				<b>\$2 359 119</b>

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## IX. GOVERNANCE AND MANAGEMENT ARRANGEMENTS

UNDP in Mozambique, represented by the Resident Representative, will assume the overall programmatic accountability for the project implementation. The project will be implemented under the National Implementation Modality in which the DNPO-MEF assumes full responsibility for the use of UNDP resources and will be responsible for reporting regularly, fairly and accurately on project progress against agreed work plans and targets providing all information and data necessary for timely, comprehensive and evidence-based project reporting, including results and financial data, in accordance with reporting schedules and formats.

The project will have a **Project Board** responsible for strategic management and provision of support to the project team through strategic guidance and recommendations for the project implementation. The Project Board serves as a consultative body during development and approval of the annual work plans and supervises the overall implementation progress and authorize any major deviations.

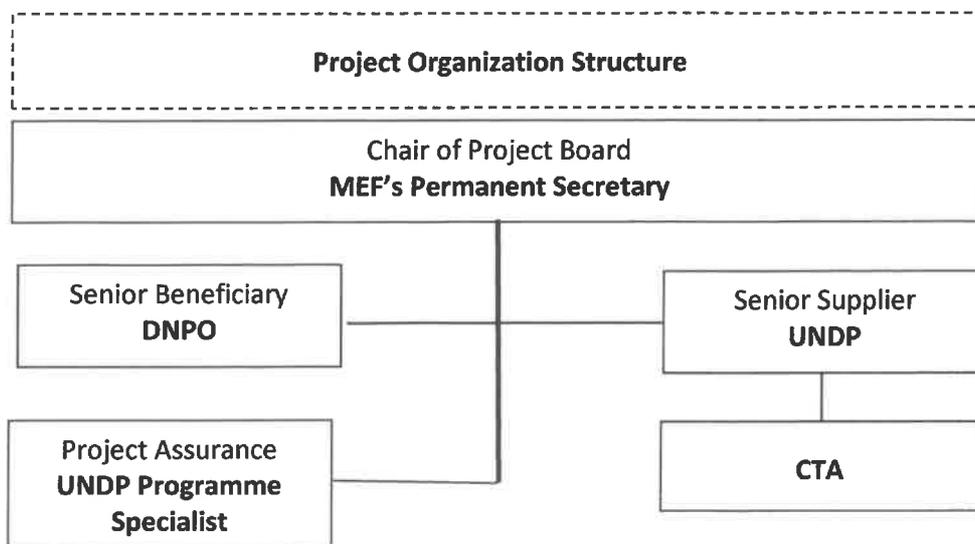
The Project Board is responsible, through consensus, for overall management and coordination of project implementation and is the ultimate decision-making body for the project. The Project Board will be chaired by MEF's Permanent Secretary and will normally meet at least twice per year, or as deemed necessary. The Project Board will be responsible, to review and approve annual work plans, implementation progress reports, project annual report and introduce adjustments agreed to be necessary. The Project Board will also facilitate coordination between UNDP and other UN agencies programmes and projects to promote synergies, avoid duplication of effort and maximize the efficient use of resources. Besides MEF's Permanent Secretary, the Project Board will consist of the UNDP Resident Representative, the CTA, and DNPO's director and it will be assisted by the Administrative Assistant.

In the project's final year, the Project Board will hold an end-of-project review to capture lessons learned and discuss opportunities for scaling up and to highlight project results and lessons learned with relevant audiences. This final review meeting will also discuss the findings outlined in the project terminal evaluation report and the management response.

Project Board decisions will be made in accordance with standards that ensure management for development results, best value for money, fairness, integrity, transparency and effective international competition. The terms of reference for the Project Board are contained in Annex X. The Project Board comprises the following members:

1. Chair of the Project Board: MEF's Permanent Secretary
2. Senior Beneficiaries: DNPO
3. Senior Supplier: UNDP as the agency coordinating financial support for the project and providing technical assistance
4. Ex-Officio Members: Development Partners providing financial support to the project

The **Project Assurance** role will support the Project Board by carrying out objective project oversight and monitoring functions. This role ensures appropriate project management milestones are managed and completed. Independent of the CTA, the role of Project Assurance will be performed by the UNDP Programme Specialist.



The **project team** will consist of a CTA (100 percent), a Senior Economist (35 percent), a Programme Specialist (10 percent), a JPO (25 percent) and an Administrative assistant (100 percent). UNDP will recruit the CTA who will be accountable to the Resident Representative and will manage the project under the guidance of MEF. Specifically, the CTA will be responsible for the overall project coordination and day-to-day management and will ensure that the project produces the results specified, to the required corporate standards and within the constraints of time and cost.

The CTA will inform the Project Board and the UNDP Country Office in a timely manner of any delays or difficulties in relation to project implementation as they arise to identify and adopt appropriate support and corrective measures. The CTA will be responsible for, amongst other things, the development of annual work plans based on the multi-year work, including the identification of annual output targets to support the efficient implementation of the project. The CTA will ensure that the standard UNDP M&E requirements are fulfilled to the highest quality. This includes, but is not limited to, ensuring the results framework indicators are monitored annually in time for evidence-based reporting, and that the monitoring of risks and the various plans/strategies developed to support project implementation occur on a regular basis.

The senior economist who is based in Angola will travel to Mozambique three times a year to provide technical input in the project execution.

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## X. LEGAL CONTEXT

This project document shall be the instrument referred to as such in Article 1 of the Standard Basic Assistance Agreement between the Government of (country) and UNDP, signed on (date). All references in the SBAA to "Executing Agency" shall be deemed to refer to "Implementing Partner."

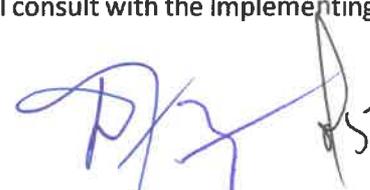
This project will be implemented by [name of entity] ("Implementing Partner") in accordance with its financial regulations, rules, practices and procedures only to the extent that they do not contravene the principles of the Financial Regulations and Rules of UNDP. Where the financial governance of an Implementing Partner does not provide the required guidance to ensure best value for money, fairness, integrity, transparency, and effective international competition, the financial governance of UNDP shall apply.

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## XI. RISK MANAGEMENT

### Option a. Government Entity (NIM)

1. Consistent with the Article III of the SBAA [*or the Supplemental Provisions to the Project Document*], the responsibility for the safety and security of the Implementing Partner and its personnel and property, and of UNDP's property in the Implementing Partner's custody, rests with the Implementing Partner. To this end, the Implementing Partner shall:
  - a) put in place an appropriate security plan and maintain the security plan, taking into account the security situation in the country where the project is being carried;
  - b) Assume all risks and liabilities related to the Implementing Partner's security, and the full implementation of the security plan.
2. UNDP reserves the right to verify whether such a plan is in place, and to suggest modifications to the plan when necessary. Failure to maintain and implement an appropriate security plan as required hereunder shall be deemed a breach of the Implementing Partner's obligations under this Project Document.
3. The Implementing Partner agrees to undertake all reasonable efforts to ensure that no UNDP funds received pursuant to the Project Document are used to provide support to individuals or entities associated with terrorism and that the recipients of any amounts provided by UNDP hereunder do not appear on the list maintained by the Security Council Committee established pursuant to resolution 1267 (1999). The list can be accessed via [http://www.un.org/sc/committees/1267/aq\\_sanctions\\_list.shtml](http://www.un.org/sc/committees/1267/aq_sanctions_list.shtml).
4. Social and environmental sustainability will be enhanced through application of the UNDP Social and Environmental Standards (<http://www.undp.org/ses>) and related Accountability Mechanism (<http://www.undp.org/secu-srm>).
5. The Implementing Partner shall: (a) conduct project and programme-related activities in a manner consistent with the UNDP Social and Environmental Standards, (b) implement any management or mitigation plan prepared for the project or programme to comply with such standards, and (c) engage in a constructive and timely manner to address any concerns and complaints raised through the Accountability Mechanism. UNDP will seek to ensure that communities and other project stakeholders are informed of and have access to the Accountability Mechanism.
6. All signatories to the Project Document shall cooperate in good faith with any exercise to evaluate any programme or project-related commitments or compliance with the UNDP Social and Environmental Standards. This includes providing access to project sites, relevant personnel, information, and documentation.
7. The Implementing Partner will take appropriate steps to prevent misuse of funds, fraud or corruption, by its officials, consultants, responsible parties, subcontractors and sub-recipients in implementing the project or using UNDP funds. The Implementing Partner will ensure that its financial management, anti-corruption and anti-fraud policies are in place and enforced for all funding received from or through UNDP.
8. The requirements of the following documents, then in force at the time of signature of the Project Document, apply to the Implementing Partner: (a) UNDP Policy on Fraud and other Corrupt Practices and (b) UNDP Office of Audit and Investigations Investigation Guidelines. The Implementing Partner agrees to the requirements of the above documents, which are an integral part of this Project Document and are available online at [www.undp.org](http://www.undp.org).
9. In the event that an investigation is required, UNDP has the obligation to conduct investigations relating to any aspect of UNDP projects and programmes. The Implementing Partner shall provide its full cooperation, including making available personnel, relevant documentation, and granting access to the Implementing Partner's (and its consultants', responsible parties', subcontractors' and sub-recipients') premises, for such purposes at reasonable times and on reasonable conditions as may be required for the purpose of an investigation. Should there be a limitation in meeting this obligation, UNDP shall consult with the Implementing Partner to find a solution.



10. The signatories to this Project Document will promptly inform one another in case of any incidence of inappropriate use of funds, or credible allegation of fraud or corruption with due confidentiality.

Where the Implementing Partner becomes aware that a UNDP project or activity, in whole or in part, is the focus of investigation for alleged fraud/corruption, the Implementing Partner will inform the UNDP Resident Representative/Head of Office, who will promptly inform UNDP's Office of Audit and Investigations (OAI). The Implementing Partner shall provide regular updates to the head of UNDP in the country and OAI of the status of, and actions relating to, such investigation.

UNDP shall be entitled to a refund from the Implementing Partner of any funds provided that have been used inappropriately, including through fraud or corruption, or otherwise paid other than in accordance with the terms and conditions of the Project Document. Such amount may be deducted by UNDP from any payment due to the Implementing Partner under this or any other agreement.

Where such funds have not been refunded to UNDP, the Implementing Partner agrees that donors to UNDP (including the Government) whose funding is the source, in whole or in part, of the funds for the activities under this Project Document, may seek recourse to the Implementing Partner for the recovery of any funds determined by UNDP to have been used inappropriately, including through fraud or corruption, or otherwise paid other than in accordance with the terms and conditions of the Project Document.

Note: The term "Project Document" as used in this clause shall be deemed to include any relevant subsidiary agreement further to the Project Document, including those with responsible parties, subcontractors and sub-recipients.

11. Each contract issued by the Implementing Partner in connection with this Project Document shall include a provision representing that no fees, gratuities, rebates, gifts, commissions or other payments, other than those shown in the proposal, have been given, received, or promised in connection with the selection process or in contract execution, and that the recipient of funds from the Implementing Partner shall cooperate with any and all investigations and post-payment audits.
12. Should UNDP refer to the relevant national authorities for appropriate legal action any alleged wrongdoing relating to the project, the Government will ensure that the relevant national authorities shall actively investigate the same and take appropriate legal action against all individuals found to have participated in the wrongdoing, recover and return any recovered funds to UNDP.
13. The Implementing Partner shall ensure that all of its obligations set forth under this section entitled "Risk Management" are passed on to each responsible party, subcontractor and sub-recipient and that all the clauses under this section entitled "Risk Management Standard Clauses" are included, *mutatis mutandis*, in all sub-contracts or sub-agreements entered into further to this Project Document.

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## **XII. ANNEXES**

- 1. Project Quality Assurance Report**
- 2. Social and Environmental Screening Template**
- 3. Risk Analysis**
- 4. TORs for project board**
- 5. CTA Job Description**
- 6. MEF Capacity Assessment**
- 7. Annual Workplan 2019**

