

**Social Protection in Mozambique**  
**MPTF OFFICE GENERIC FINAL PROGRAMME<sup>1</sup> NARRATIVE REPORT**  
**REPORTING PERIOD: FROM 11.2012 TO 12.2015**

<p><b>Programme Title &amp; Project Number</b></p> <ul style="list-style-type: none"> <li>• Programme Title: ONE UN Fund - Social Protection in Mozambique</li> <li>• Programme Number (if applicable)</li> <li>• MPTF Office Project Reference Number:<sup>3</sup></li> </ul>	<p><b>Country, Locality(s), Priority Area(s) / Strategic Results<sup>2</sup></b> (if applicable) Country/Region <i>MOZAMBIQUE</i></p>												
<p><b>Participating Organization(s)</b></p> <p>ILO, UNICEF, WFP</p>	<p>Priority area/ strategic results Social Protection/ UNDAF output 4.4</p>												
<p><b>Programme/Project Cost (US\$)</b></p> <p>Total approved budget as per project document<sup>4</sup>: MPTF /JP Contribution<sup>5</sup>:</p> <ul style="list-style-type: none"> <li>• ILO: 605,590</li> <li>• UNICEF: 513,277</li> <li>• WFP: 784,760</li> </ul> <p>Agency Contribution</p> <ul style="list-style-type: none"> <li>• by Agency (if applicable)</li> <li>• WFP: 45,240</li> </ul> <p>Government Contribution (if applicable)</p> <p>Other Contributions (donors) (if applicable)</p> <p><b>TOTAL: 1,903,627</b></p>	<p><b>Implementing Partners</b></p>												
<p><b>Programme Assessment/Review/Mid-Term Eval.</b></p> <p>Evaluation Completed  <input type="checkbox"/> Yes <input type="checkbox"/> No Date: dd.mm.yyyy                  Evaluation Report - Attached  <input type="checkbox"/> Yes <input type="checkbox"/> No Date: dd.mm.yyyy</p>	<p><b>Programme Duration</b></p> <table style="width: 100%; border: none;"> <tr> <td style="width: 70%;">Overall Duration (months)</td> <td style="text-align: right;">38 months</td> </tr> <tr> <td>Start Date<sup>6</sup> (dd.mm.yyyy)</td> <td style="text-align: right;">05.11.2012</td> </tr> <tr> <td>Original End Date<sup>7</sup> (dd.mm.yyyy)</td> <td style="text-align: right;">31.12.2014</td> </tr> <tr> <td>Actual End date<sup>8</sup>(dd.mm.yyyy)</td> <td style="text-align: right;">31.12.2015</td> </tr> <tr> <td>Have agency(ies) operationally closed the Programme in its(their) system?</td> <td style="text-align: right;">Yes <input type="checkbox"/> No <input type="checkbox"/></td> </tr> <tr> <td>Expected Financial Closure date<sup>9</sup>:</td> <td style="text-align: right;">31.12.2015</td> </tr> </table>	Overall Duration (months)	38 months	Start Date <sup>6</sup> (dd.mm.yyyy)	05.11.2012	Original End Date <sup>7</sup> (dd.mm.yyyy)	31.12.2014	Actual End date <sup>8</sup> (dd.mm.yyyy)	31.12.2015	Have agency(ies) operationally closed the Programme in its(their) system?	Yes <input type="checkbox"/> No <input type="checkbox"/>	Expected Financial Closure date <sup>9</sup> :	31.12.2015
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<p><b>Report Submitted By</b></p> <ul style="list-style-type: none"> <li>○ Name:</li> <li>○ Title:</li> <li>○ Participating Organization (Lead):</li> <li>○ Email address:</li> </ul>													

<sup>1</sup> The term "programme" is used for programmes, joint programmes and projects.

<sup>2</sup> Strategic Results, as formulated in the Strategic UN Planning Framework (e.g. UNDAF) or project document.

<sup>3</sup> The MPTF Office Project Reference Number is the same number as the one on the Notification message. It is also referred to as "Project ID" on the project's factsheet page on the [MPTF Office GATEWAY](#). RCO can insert

<sup>4</sup> See figure used in excel sheet provided from RCO

<sup>5</sup> The MPTF/JP Contribution is the amount transferred to the Participating UN Organizations – see [MPTF Office GATEWAY](#)

<sup>6</sup> The start date is the date of the first transfer of the funds from the MPTF Office as Administrative Agent. Transfer date is available on the [MPTF Office GATEWAY](#)

<sup>7</sup> As per approval of the original project document by the relevant decision-making body/Steering Committee.

<sup>8</sup> If there has been an extension, then the revised, approved end date should be reflected here. If there has been no extension approved, then the current end date is the same as the original end date. The end date is the same as the operational closure date which is when all activities for which a Participating Organization is responsible under an approved MPTF /JP have been completed. As per the MOU, agencies are to notify the MPTF Office when a programme completes its operational activities. Please see [MPTF Office Closure Guidelines](#).

<sup>9</sup> Financial Closure requires the return of unspent balances and submission of the [Certified Final Financial Statement and Report](#).

## **FINAL PROGRAMME REPORT FORMAT**

### **EXECUTIVE SUMMARY**

Mozambique has been consistently consolidating progress in the development of its national social security and social protection system through expansion of programme coverage and reach.

In 2015, the country experienced an 11% increase in number of social protection beneficiary households compared to 2014. The Government allocated 4.5 billion meticais to the sector, which means an increase of 15% in real terms (discounting the effect of inflation), in relation to 2014. The value of transfers increased by about 11%, signaling a continued trend of annual revisions that have taken place since 2013, and during 2015 a total of 426,366<sup>10</sup> households were reached with social protection programmes and social services; 359,859 households on the social pension cash transfer programme (PSSB), 57,373 individuals and households on the direct social support programme (PASD) and 9,134 people attended via social services (SSAS) programme.

The National Social Action Council was endorsed by the Council of Ministers in December 2015. This body is mandated to coordinate all programmes for the elderly, children, people with disabilities and on gender and will override the existence of the National Children's Council. It is responsible to further enhance coordination and accountability over Social Protection programmes in line with the revised national Social Security Strategy (ENSSB II).

The Government-led elaboration of the National Social Security Strategy 2016-2024 (ENSSB II) and the Analysis of Costs and Impact of the ENSSB II was finalized with ILO and UNICEF's support and technical inputs which led to a major improvement and expansion of the Basic Social Subsidy Programme through extending coverage to the elderly and people with disabilities or chronic degenerative illnesses and the improvement of nutrition and access to health care and education through the inclusion of three subsidies specifically directed to children: a child grant for families with children under 2, a child headed households' subsidy and a subsidy for orphans living in poor foster families.

The ENSSB II also includes key actions directed towards integrating prevention and response actions for children at risk of violence, abuse and exploitation, in a coordinated and harmonized manner, within Social Action Services. In February 2016, the ENSSB II (2016-2024) was approved by the Council of Ministers.

With regards to the National Institute of Social Action (INAS), the institution is currently undertaking an innovative, comprehensive reform process of its social protection system, including the re-registration, and subsequent establishment of the first Single Registry.

At this level, in order to enhance the effectiveness and efficiency of the government's national Social Protection programmes, UNICEF and ILO has worked with INAS to strengthen their managerial and financial framework through developing a new business model and a Management Information System (MIS).

The Management Information System (MIS) is currently at the final stage of the development process and it is now able to be accessed at INAS Central and in any place where there is the connection with the e-SISTAFE<sup>11</sup> network.

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<sup>10</sup> MGCAS, Branco do PES 2015.

<sup>11</sup> State financial system.

UNICEF, through the provincial social welfare departments and in partnership with FDC trained 1140 community child protection committees who over the years of the project identified 741,988 children and provided them psychosocial support. The children are identified through an integrated case management system through the committees who are trained on assessing children's well-being in six areas based upon which they develop a care, referral and treatment plan with the caregivers, namely: health, education, nutrition, birth registration, financial / economic status of the household, PSS and protection.

During the period 2012-2014, WFP, through its Country Programme (CP) and aligned with the National Basic Social Security Strategy (ENSSB) intervened in Social Protection with a two-fold purpose: firstly, under the ENSSB to promote food security in social protection through multi sectorial programmes which include educational, health and productive social actions. Secondly, based on the national model adopted in the ENSSB, which sets the ground for a comprehensive social protection approach that combines social services and income transfers, thus preventing people from falling into poverty and thus empowering the poorest to step out of the poverty trap WFP has provided capacity building to both INAS delegations and beneficiaries and providing support to MGCAS/INAS in the design and implementation of the Productive Safety Net Programme (PASP) and the Direct Support Programme (PASD). WFP has supported MGCAS/INAS in expanding the implementation of both programmes partly executed by the Government itself, by WFP as well as by NGO actors.

## **I. Purpose**

The One UN Fund – Social Protection in Mozambique programme was designed to support the Government of Mozambique (GoM) to consolidate managerial, financial management and implementation capacity as to allow them to roll out the social protection programmes nationwide in an efficient and transparent way, with the overall goal to reach more poor and marginalized households in a sustainable manner and at a reduced cost.

The UN in Mozambique, represented by UNICEF, WFP and ILO, has been involved in the Social Protection (SP) arena since 2006 and have been implementing a UN Joint Social Protection Programme since 2008. As stipulated in the UNDAF outputs 4.3, 4.4 and 5.2, the UN-SDRG-SP seeks to operationalize instruments and mechanisms for increased effectiveness and coverage of programs at all levels and to multiply the impact of social protection investment through creating linkages to other economic and social services and complementary support. As such, the aim of this One UN Fund aimed to emphasize UN's work in support of the Government in the context of UNDAF output 4.4, which lied in the following areas:

- To help government better coordinate the implementation of the Social Protection Programme through support to the Basic Social Security Council and establishment of a Common Funding Mechanism (not costed in this logframe as it supports UNDAF output 4.3);
- To strengthen the government capacity (through on-the-job training) at all levels to gradually roll out and transfer of programme responsibilities (e.g. beneficiary registry, delivery of food, cash transfer payments) in a quality manner;
- To improve the existing Information Management Systems pertaining to management, implementation and monitoring of social protection programmes;
- To help government create linkages between social protection programmes, social and economic services and child protection through community case management; and
- To continue to raise awareness around social protection in society and with key policy makers.

In order to support the government operationalize instruments and mechanisms for increased effectiveness and coverage, main objectives and expected outcomes defined were:

***1. To strengthen the government capacity (through training and on the job training in the field) at all levels to roll out the social protection programmes in a quality manner***

Specific results:

- 100 MMAS and INAS staff are conversant with the newly endorsed social protection programmes at national and decentralized levels (incl. PASP)
- 6,000 poor and vulnerable households integrated in the Programa Nacional de Acção Social Productive (PASP)
- Process of identification of communities and activities undertaken within the agreed timeline and in line with INAS Manual of Operation for the PASP
- 64 community-based productive assets created in the eight targeted districts (2 per district)

***2. To improve the existing Information Management Systems pertaining to management, implementation and monitoring of social protection programmes***

Specific results:

- MIS system operational and supporting the implementation of the SP Programmes with adequate identification, administration, payments, financial management and monitoring of beneficiary households (incl. community case management, grievances and complaints and linkages to social and economic services)
- 100 INAS workers trained on the new MIS software implementation and fully capacitated to operate the new MIS system
- 100 social workers trained and operationalized in the districts by end of 2013 to assist the roll out of the SP Programmes and the monitoring and follow up on the well-being of the beneficiary households
- 80 social workers trained in social welfare with particular focus on social protection and linkages to birth registration, alternative care, psychosocial support and access to services like health and education.

***3. To help government create linkages between social protection programmes, social and economic services and child protection through community case management***

Specific results:

- Community case management rolled out through 450 community social protection committees trained in social protection, rights and well-being (psychosocial support, nutrition, protection from violence and exploitation)
- 354,448 children in beneficiary households with a birth certificate in order to access dependency allowance; 4,234 child-headed households on SP Programme with birth certificate: 4,573 households with malnourished children benefit from social protection dependency allowance as a result of their birth certificate

- A map with all Social Protection and complementary support interventions in the country with an updated database (on who is doing what where and how)

## II. Assessment of Programme Results

### i) Narrative reporting on results:

In 2013, the Government of Mozambique stated the process of revision of the Basic Social Security Strategy (2010-2014) and requested ILO assistance. In this context, ILO provided technical assistance and financial support to the evaluation of the implementation of the previous social security strategy, based on a participatory consultation process, combined with capacity building approach with key partners at central and provincial level, resulting in key lessons learnt which fed the design of the second (2016-2024) basic Social Protection Strategy. The participatory evaluation process was led by Ministry of Gender, Children and Social Action (MGCAS), supported by the ILO, and involved all Social Protection partners (UN, bi-lateral partners, civil society, other Ministries), including MGCAS and INAS staff at provincial level, involving various workshops and discussion groups. This process started with the hiring of Oxford Policy Management services and involved ILO technical support and supervision on the process that included:

- One day retreat with MGCAS and INAS officials
- One day training and meeting with the members of the technical and consultative Council of MGCAS
- One day training session with MGCAS, INAS, MISAU, MINED, SETSAN, OSC, Sweden Embassy, Irish Embassy, Dutch Embassy and Save the Children officials on Social Protection during a workshop aimed to launch discussions around the design of a new programme focusing on Children

UNICEF has been working with the Ministry of Gender, Children and Social Action (MGCAS) and National Institute of Social Action (INAS) to build a child protection system which ensures that poor and vulnerable children across the country are adequately targeted by child sensitive social protection mechanisms to improve their wellbeing.

UNICEF supported the first accredited social action/social work university degree course in Mozambique. Forty (40) students (18 men and 22 women) have completed this 4-year degree course and their graduation is expected to take place in July 2016. Of these students, 27 are committed to remain in the statutory workforce (health and social welfare) as a condition of their graduation.

In the framework of social welfare workforce strengthening, and in addition to the high-level degree course for senior professionals, with UNICEF support, the Level 2 training curriculum for social agents is finalized, awaiting endorsement by the Ministry of Science and Technology. Linked to community committees, these Level 2 'social agents' will provide the statutory link to Case Management at community level for more complex child protection cases. UNICEF has also continuously supported the provincial directorates of Inhambane, Niassa, Tete and Zambezia with technical assistance in the areas of planning, monitoring and coordination of OVC work as well as in the ongoing work for strengthening of community committees and to accelerate deinstitutionalization of children through multi sectoral collaboration. To all other provinces, UNICEF provides this support as well through financial assistance to the provincial social welfare departments.



UNICEF has also been working with the Government of Mozambique in implementing an integrated and systematic approach to social and child protection, anchored in a case management system, leading to greater realization of rights for poor and marginalized families with children.

A training manual on case management tools and techniques for Community Committees to monitor household well-being, including linkages between Child and Social Protection, Disaster Risk Reduction, Education and Nutrition, was finalized in 2013. The draft case management manual has been laid out in a graphic format for ease of use at sub-national levels, as drawings and visuals will be important for enhanced understanding. The manual was first tested in the Southern Region of the country and then rolled out at national level. In 2014, started the roll-out of the Community Case Management mechanism with community committees. In partnership with Fundacao para o Desenvolvimento da Comunidade (FDC), a partner NGO, and the Provincial Directorates, the country's Community Committees were trained on harmonized approach to case management, with approved community case management tools. Progress was achieved to ensure that various community platforms (child protection committees, health committees, community development committees) all mainstream child protection and child well-being in their activities. The social action staff at district level were also trained on case management, enabling them to monitor, assist and collect results from the implementation of the community committees (CCs) (number of children identified, referred to services and supported).

As a result of the work undertaken by these community committees, in 2015 alone, 78,000 children were identified, assessed and referred to relevant services; whereby 13,000 of them received direct support from the committees; 56,800 were assisted to obtain various support services (health, education, food and nutrition, social protection, birth registration, family reunification and post reunification follow up).

The development of an electronic system for monitoring and data collection using the approved case management tools, has been a great development that will, in the coming years, help accelerate the results, enabling a more systematic identification, assessment and referral process, providing planning data for the services to better respond to the needs of the vulnerable children.

UNICEF has also been supporting the country's CRVS system, through provision of daily technical assistance to the Ministry of Justice (MINJUS), the national Bureau of Statistics and the Ministry of Health and Interior to support the roll out of the digitized civil registration system financed by the Government of Canada (GAC). MINJUS holds regular meetings of the multi-sectoral committee (GITEV) to ensure quality of the roll out and inter-ministerial coordination with a direct reporting line to the Steering Committee of the same ministries, including the Ministry of Finance and WHO. The Steering Committee will supervise the development of the costed operational plan and proposal to the WB/GFF to assure future funding and sustainability of the program. As a result of this work, 60% of all Mozambican children have been registered by the end of 2015, an increase from 31% of children in 2008.

In 2011, WFP developed and implemented two pilot projects using cash and vouchers as transfer modalities. The first, the Cesta Basica, a food voucher project for anti-retroviral treatment (ART) patients, utilized electronic vouchers (e-vouchers) as a transfer modality. It was launched in three health centres in 2010 using one designated shop. This pilot aimed at assessing the efficiency and efficacy of utilizing e-vouchers as a form of voucher within the Cesta Basica pilot project. The second, used cash transfers and targeted food insecure households with a Cash for Work approach in the districts of Caia, Buzi, Marromeu and Moamba for a period of 4-6 months during the lean season. It enabled about 2,000 beneficiaries to participate in public work schemes organized by governmental district authorities. Participants received monthly cash transfers into individually held bank accounts which they withdrew at the nearest local bank using ATM cards.

Following the lessons learned from 2011, with the One UN funds, from 2012 to 2014, WFP has supported MMAS and INAS to expand the implementation of PASP to 7 districts and 4 provinces namely: Magude and

Moamba in Maputo; Massingir and Mabalane in Gaza; Caia and Marromeu in Sofala and Cahora Bassa in Tete. WFP provided support to INAS beneficiaries through productive safety net projects aimed at promoting community asset creation in chronically food insecure arid and semi-arid districts. The main activities included:

- Provision of technical support to MMAS/INAS in the design of the programmes (beneficiary targeting, geo-targeting, work norms, beneficiaries entitlements, etc);
- Facilitated and supported 7 trainings to the district Government staff on the programme implementation strategy and operation manuals;
- Creation of 7 PASP technical committees at district level in the assisted districts;
- Tested and/or piloted different tools and approaches (debit cards, vouchers, referral system, targeting mechanisms);
- Provided technical and financial support to the district governments for the implementation of the programmes;

As defined in the Manual for Public Works, under the ENSSB, either for in-kind food or cash transfers to improve food consumption among the poorest population, the public works were carried out during 16 days (four days per week) per month and for four months per year in a cycle of three years.

In coordination with INAS delegations and district governments, WFP provided technical and financial support to 22,500 most vulnerable beneficiaries in Moamba and Magude districts in Maputo Province, Massingir and Mabalane districts in Gaza Province, Cahora Bassa district in Tete Province and Marromeu and Caia districts in Sofala Province. A monthly entitlement of 650,00 Mts was transferred to the beneficiaries in exchange for their work on productive assets in the community. This support, known as Cash Assistance for Assets (CFA), was provided under the government's PASP. The assistance aimed to address the food gaps at specific times of the year to help beneficiaries meet basic needs during a critical period when food insecurity is particularly high (lean season). Type of activities were of disaster mitigation nature and consisted of digging small water reservoirs and drainage systems, as well as erecting tree and seedling nurseries or wind breaks and rehabilitation and maintenance of feeder to increase the access to the markets by the most vulnerable people; Construction of facilities for animal vaccination to improve the health of the animals for a good and balanced household diet and to generate income Production of bricks using local mud to build social facilities like public latrines, classrooms and improved silos, also used to improve the household houses and generate income, . Choice of specific activities was based on communities' livelihoods and priorities identified in the District Development Plans. Complementary capacity building activities to increase the capacity of communities included: trainings in poultry farming for the food security and income generation, Engagement in income generation projects, training of trainers on food conservation and processing technics (vegetables, fruits and meat).

WFP provided the monthly cash transfers to beneficiaries through individual bank accounts, enabling beneficiaries to withdraw the money directly at the nearest branch using ATM cards and pin codes. WFP included top up funds in the beneficiaries' monthly entitlements to cover transport costs, considering that more than 50 percent of the beneficiaries were living 10km or more from the nearest branches. This transfer modality has proven to be more efficient, safe and transparent than the mechanism used by the government, which consists of hand-to-hand transfers of cash in envelopes. The beneficiaries were also provided with other benefits such as information on and access to the banking system to hold their savings safely, thus avoiding keeping the money at home.

In order to enhance the effectiveness and efficiency of the government's national Social Protection programmes, UNICEF and ILO have worked with INAS to strengthen their managerial and financial framework through developing a new business model and a Management Information System (MIS).

In the first semester of 2014, the reform and modernization of the social protection system, which has been supported through UNICEF, focusing on the design of a new business model for the Social Protection programmes, were finalized. Simultaneously, ILO re-established the contract with CEDSIF (Centro de Desenvolvimento de Sistemas de Informação de Finanças) – the governmental institution under the Ministry of Finance for the development of a new Management and Information System (MIS) for the Basic Social Security Programmes, aiming to provide Social Protection Programmes with adequate identification, administration, payments, financial management and monitoring of beneficiary households (incl. community case management, grievances and complaints and linkages to social and economic services). The MIS is currently at the final stage of the development process. Most of the modules – single registry, enrolment of beneficiaries, etc. are already operative and the system has become installed at INAS. The system is now able to be accessed at INAS Central and in any place where there is a connection with the e-SISTAFE network. As the MIS system was under development, MMAS and INAS requested ILO to conduct coaching sessions to their officials in order to prepare and motivate them in order to meet the new challenges that the new MIS system will bring to the sector. In this sense, coaching sessions were provided to INAS heads of departments, MMAS Chiefs of Division and personal coaching sessions to the Minister and Vice Minister of MMAS.

UNICEF has supported the development of the MIS through the hiring of a Technical Advisor to support INAS with the development of the e-INAS by CEDSIF, while ILO funded the MIS software development through hiring CEDSIF. Since 2014, UNICEF has hired a Technical Advisor to support INAS with the development of the e-INAS by CEDSIF and in the preparations for the re-registration exercise. The Senior Technical Adviser was embedded at INAS and was providing on-going supervision, direction and support to INAS, in close collaboration with ILO.

The technical knowledge provided to INAS of key areas of project management, design and implementation of social protection programs, and as technology liaison for the design and operationalization of the MIS for social protection have been instrumental for the development of the e-INAS. The Technical Advisor at INAS has simplified procedures and processes, rendering these practical and realistic as to be used bearing in mind the current financial and human resource capacity of INAS. Such skills have been highly appreciated throughout the development of the e-INAS and the preparation and roll out of the pilot exercise of the re-registration of beneficiaries and INAS has reported to be satisfied with this technical advice, in particular with regards to the capacity building of the INAS team that has taken place throughout the entire process.

Additionally, funds were transferred from UNICEF to INAS to contract a consultant to develop operational guidelines for portfolio management and payments to operationalize the business model. The consultant has elaborated the following manuals: (i) Manual for Kit Distribution – PASP; (ii) Payments Manual – PASP; (iii) Payments Manual – PSSB; (iv) and the Portfolio Program Management Manual for PSSB, PASD and PASP. These manuals have been finalized (both the English and Portuguese versions) and delivered to CEDSIF for integration in the IMS business models.

Throughout the development of the MIS, INAS System's Team has been trained both in the development and use of the MIS. UNICEF is planning to start the Training to INAS MIS master trainers at Central Level in June 2016 and to train all INAS staff at central and the Delegations level before the end of 2017.

Following a study visit to Cape Verde, promoted by ILO, in the course of the design of the first Basic Social Security Strategy (2010-2014), the Government of Mozambique was very impressed with their Social Mapping and requested ILO technical and financial assistance to have a full comprehensive map with all Social Protection and complementary support interventions in the country with an updated database (*on who*



*is doing what where and how*) in Mozambique. Some steps were taken in that direction, given the time constraints and current priorities, such as the development of a comprehensive Terms of Reference, a Road Map and Concept Note of a National Social Mapping.

Key objectives of the support of the UN Joint Programme (UN-JP) on Social Protection is to assist the Government in the development of national policies and strategies, the adequate allocation of fiscal space for social protection programmes as well as the improvement of programme implementation and the strengthening of systems to adequately support the expansion of the programmes and render programme delivery more efficient, effective, transparent and accountable.

The Joint Programme on Social Protection contributes to the development of improved public policy, programme design and programme implementation for the most vulnerable households in Mozambique, towards the gradual implementation of a national Social Protection Floor that guarantees a minimum standard of living for each citizen in Mozambique.

The key objective of the UN Joint Programme support is to enhance the Government's capacity of the Social Protection Programmes by strengthening the institutional capacity of MMAS and INAS to implement, monitor, evaluate and coordinate these programmes.

The project resulted in the:

- Increased coverage and quality of benefits for vulnerable households via domestic resources as a result of increased fiscal allocations to the sector. 2013 was a turning point in terms of state budget allocations to the sector, which increased by 53% from 2012. ILO supported advocacy efforts for increased state funding through research on fiscal space, technical assistance on budget analysis, training of decision makers and workshops with journalists. Partnerships with the World Bank and IMF were also crucial on the negotiations with the Government to increase fiscal space for basic social protection as it facilitated the dialogue between MGCAS and Ministry of Finance.
- Improved legal and operational framework (revision of the ENSSB I and design of the new ENSSB II) through technical assistance from ILO on the revision of the ENSSB I, costing of the new ENSSB II, financial and technical assistance to ensure the national dialogue on the design of the new ENSSB II.
- Secretariat of the Coordination Council of the Basic Social Security Subsystem created and operational.
- The start of the development of a new Management and Information System (MIS) for the Basic Social Security Programmes.
- Strengthened human resource capacity of MGCAS and INAS, through technical training and coaching.

**ii) Indicator Based Performance Assessment:**

	<b><u>Achieved</u> Targets</b>	<b>Indicator</b>	<b>Reasons for Variance with Planned Target (if any)</b>	<b>Source Verification</b>	<b>of</b>
<p><b>Outcome 1<sup>12</sup></b></p> <p><b>To strengthen the government capacity (through training and on the job training in the field) at all levels to roll out the social protection programmes in a quality manner</b></p>					
<p><b>Output 1.1</b></p> <p>100 MMAS and INAS staff are conversant with the newly endorsed social protection programmes at national and decentralised levels (incl. PASP)</p> <p><b>Indicator 1.1.1</b></p> <p><b>Baseline:</b></p> <p><b>Planned Target:</b></p>	<ul style="list-style-type: none"> <li>- 19 MMAS and INAS high level officials trained on Social Protection as a process of the Revision of the National Basic Social Security Strategy</li> <li>- 45 members of the Consultative Council Trained on Social Protection to improve the discussions around the Revision of the National Basic Social Security Strategy</li> <li>- 78 members of MMAS, INAS, MISAU, MINED, SETSAN, OSC, Sweden Embassy, Irish Embassy, Dutch Embassy, Save the Children trained on Social Protection during a workshop aimed to launch discussions around the design of a new programme focusing on Children</li> <li>- 40 members of the parliament trained on Social Protection including a study visit to beneficiaries of SP programmes</li> <li>- 20 members of INAS and MMAS Planning Department trained on Planning and Budgeting for Social Protection</li> </ul>		<p>ILO received a request from MMAS to lead the process reviewing the Basic Social Security Strategy (2010-2014) that would imply the review of basic social security programs being implemented by INAS. Following this request ILO has channeled its efforts in this direction.</p> <p>Every year advocacy efforts are made to increase state budget allocation for Social Protection programmes.</p>	<ul style="list-style-type: none"> <li>- Attendance Lists</li> <li>- Costing Document for the new Basic Social Security Strategy</li> <li>- Evaluation Document of the Basic Social Security Strategy (2010-2014)</li> <li>- Animated short film on Child Grant</li> </ul>	

<sup>12</sup> Note: Outcomes, outputs, indicators and targets should be **as outlines in the Project Document** so that you report on your **actual achievements against planned targets**. Add rows as required for Outcome 2, 3 etc.

<p><b>Output 1.2</b></p> <p>22,500 poor and vulnerable households integrated in the Programa Nacional de Acção Social Productive (PASP)</p> <p><b>Indicator 1.2.1</b></p> <p><b>Baseline:</b></p> <p><b>Planned Target:</b></p>	<p>A total of 4,500 households received food assistance – corresponding to 22,500 people, of which 11,700 are women and 10,800 are men.</p>		
<p><b>Output 1.3</b></p> <p>Process of identification of communities and activities undertaken within the agreed timeline and in line with INAS Manual of Operation for the PASP</p> <p><b>Indicator 1.3.1</b></p> <p><b>Baseline:</b></p> <p><b>Planned Target:</b></p>	<p>40 communities</p> <p>96 community leaders</p>	<p>40 communities</p> <p>96 community leaders</p>	
<p><b>Output 1.4</b></p> <p>64 community-based productive assets created in the eight targeted districts (2 per district)</p> <p><b>Indicator 1.4.1</b></p> <p><b>Baseline:</b></p> <p><b>Planned Target:</b></p>	<ul style="list-style-type: none"> <li>• Constructed 10 facilities for animal vaccination;</li> <li>• Produced 42.000 bricks using local mud to build social facilities;</li> <li>• Constructed 6 henneries</li> <li>• 17 facilitators trained in Processing &amp; Conservation of vegetables, fruits and animal food</li> </ul>	<ul style="list-style-type: none"> <li>• 54.000 bricks;</li> <li>• 3 henneries</li> </ul>	
	<p><b><u>Achieved</u> Indicator Targets</b></p>	<p><b>Reasons for Variance with Planned Target (if any)</b></p>	<p><b>Source of Verification</b></p>
<p><b>Outcome 2</b></p> <p><b>To improve the existing Information Management Systems pertaining to management, implementation and monitoring of social protection</b></p>			

<p><b>programmes</b></p>			
<p><b>Output 2.1</b></p> <p>MIS system operational and supporting the implementation of the SP Programmes with adequate identification, administration, payments, financial management and monitoring of beneficiary households (incl. community case management, grievances and complaints and linkages to social and economic services) (ILO)</p> <p><b>Indicator 2.1.1</b></p> <p><b>Baseline:</b></p> <p><b>Planned Target:</b></p>	<p>MIS at the final stage of the development process (expected to be finalized during the first quarter of 2016)</p>	<p>The MIS system development took more time than expected (developments in legal framework and operative procedures for social protection programmes occurred in parallel with the development of the MIS, so design of MIS required a high degree of flexibility to absorb such alterations).</p>	<p>MIS software modules</p>
<p><b>Output 2.2</b></p> <p>100 INAS workers trained on the new MIS software implementation and fully capacitated to operate the new MIS system (ILO)</p> <p><b>Indicator 2.2.1</b></p> <p><b>Baseline:</b></p> <p><b>Planned Target:</b></p>	<p>15 INAS heads of departments trained with the coaching methodology</p> <p>20 MMAS Chiefs of Division trained with the coaching methodology</p> <p>7 coaching sessions to The Minister and Vice Minister of MMAS</p>	<p>As the MIS software was still on the development phase MMAS and INAS requested ILO to conduct coaching sessions to their officials in order to prepare and motivate them in order to meet the new challenges that the new MIS system will bring to the sector</p>	<p>Coaching reports</p>
<p><b>Output 2.3</b></p> <p>100 social workers trained and operationalized in the districts by end of 2013 to assist the roll out of the SP Programmes and the monitoring and follow up on the well-being of the beneficiary households</p> <p><b>Indicator 2.3.1</b></p> <p><b>Baseline:</b></p> <p><b>Planned Target:</b></p>	<p>40 students completed the social action/social work university degree course</p> <p>MGCAS tecnicos were trained in Psychosocial support and case management and these are the services they oversee as part of their daily work</p>	<p>Government staff trained: limitations for government to fill existing vacancies and place trained students in districts</p>	<p>MGCAS reports, ICISA reports</p>

<p><b>Output 2.4</b></p> <p>80 social workers trained in social welfare with particular focus on social protection and linkages to birth registration, alternative care, psychosocial support and access to services like health and education.</p> <p><b>Indicator 2.4.1</b></p> <p><b>Baseline:</b></p> <p><b>Planned Target:</b></p>	<p>Social Welfare staff trained on case management: linkages between social welfare, alternative care, psychosocial support and birth registration resulting in more children becoming registered and placed in families with receipt of psychosocial support</p>		<p>MGCAS and DPGCAS reports</p>
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	<u>Achieved</u> Indicator Targets	Reasons for Variance with Planned Target (if any)	Source of Verification
<p><b>Outcome 3</b></p> <p><b>To help government create linkages between social protection programmes, social and economic services and child protection through community case management</b></p>			
<p><b>Output 3.1</b></p> <p>Community case management rolled out through 450 community social protection committees trained in social protection, rights and well-being (psychosocial support, nutrition, protection from violence and exploitation)</p> <p>Indicator 1.1.1</p> <p>Baseline:</p> <p>Planned Target:</p>	<p>1140 Community Committees were trained on harmonized approach to case management, with approved community case management tools.</p>		<p>MGCAS and DPGCAS reports, FDC reports</p>
<p><b>Output 3.2</b></p> <p>354,448 children in beneficiary households with a birth certificate; 4,234 child-headed households on SP Programme with birth certificate:</p>	<p>60% of the country's children registered</p>		<p>National Directorate on Civil Registration administrative data</p>



<p>4,573 households with malnourished children benefit from social protection dependency allowance as a result of their birth certificate</p> <p><b>Indicator 1.2.1</b></p> <p><b>Baseline:</b></p> <p><b>Planned Target:</b></p>			
<p><b>Output 3.3</b></p> <p>A map with all Social Protection and complementary support interventions in the country with an updated database (on who is doing what where and how) (ILO and UNICEF)</p> <p><b>Indicator 1.2.1</b></p> <p><b>Baseline:</b></p> <p><b>Planned Target:</b></p>	<ul style="list-style-type: none"> <li>- Support the implementation and operationalization of the Coordination Council of the Basic Social Security Subsystem through the development of a Secretariat.</li> <li>- ToR, Road Map, and concept Note of a National Social Mapping</li> </ul>	<p>The Government priorities changed towards on focusing on the revision of the current strategy envisioning the design of the New Strategy (Social Map was relegated and implementation postponed, given the priorities were set towards the new ENSSB II)</p>	<ul style="list-style-type: none"> <li>- ToR of the National Social Mapping</li> <li>- Road Map of the National Social Mapping</li> <li>- Concept Note of the National Social Mapping</li> </ul>

### **iii) Evaluation, Best Practices and Lessons Learned**

- Strong cooperation, coordination and establishing of joint priorities among development partners is key in supporting the government and the joint approach as UN to the Government of Mozambique creates a stronger political voice for the UN, increases delivery and reduces fragmentation and replication, and improves the credibility of UN agencies as providers of technical assistance and evidence building. It also contributes to more coordinated action between UN agencies and the Government and strengthens the position of the UN partners within other social action working groups.
- Although, working towards the development of a social protection floor in Mozambique involves the establishment of a medium to long-term programmatic vision and Government committed to its implementation. This implies a long-term financial commitment by the Government and donors through technical assistance for the sector's development to be efficient, effective and sustainable.
- This implementation must be phased and taking into account Government priorities and pace, their institutional capacity and financial sustainability. In this sense, it is crucial to invest in reinforcing the Government institutional capacity through different trainings, workshops, exchange of experiences between different countries
- Political moments and opportunities for change must also be identified and appropriately engaged through a well thought out and multi-party advocacy strategy.
- Based on the Social Protection UN Joint Experience, a document was prepared and launched to report the evolution of a Social Protection Floor in Mozambique between 2005 and 2015, through the perspective of the UN joint intervention, aiming at transforming this experience and the accumulated knowledge into capital that can be used in the future.

### **iv) A Specific Story (Optional)**

For ILO, UNICEF and WFP Joint Initiatives please refer to attached the following links:

- Paper on Capitalizing the UN Experience: The Development of a Social Protection Floor in Mozambique

<http://www.social-protection.org/gimi/gess/ShowRessource.action?ressource.ressourceId=51137>

<http://mz.one.un.org/eng/Resources/Publications/Capitalising-on-UN-Experience-The-Development-of-a-Social-Protection-Floor-in-Mozambique>

<http://www.unicef.org/mz/capitalizacao-da-experiencia-da-nacoes-unidas-o-desenvolvimento-de-um-piso-de-proteccao-social-em-mocambique/>

- Documentary Films focusing on Child Grants

<http://www.social-protection.org/gimi/gess/ShowRessource.do;jsessionid=f1f2161a2b0eecd4ee71e2fad42c0808ac993378d2dcb5ae92e0ea31317647.e3aTbhULbNmSe34MchaRahaMb3f0?ressource.ressourceId=52757>

- Documentary Film on Basic Social Protection in Mozambique: Grandma Regina

<https://www.ilo.org/gimi/gess/ShowRessource.do?ressource.ressourceId=53319>

- Documentary film "Working Mother: Maternity Protection at Work in Mozambique"

<https://www.ilo.org/gimi/gess/ShowRessource.do?ressource.ressourceId=51301>

- Social Protection Week

<http://www.unicef.org/mz/fortalecimento-da-resiliencia-e-igualdade-no-acesso-a-programas-de-seguranca-social-basica-para-os-grupos-vulneraveis/>