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Country Programme Helvetas Mozambique

2007 – 2011



Maputo, May 2007

◀ **helvetas** Moçambique ▶

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Abbreviations

CBO	Community Based Organization
CBT	Community Based Tourism
CDC	Community Development Council
CHF	Swiss Francs
CP	Country Programme
DfID	UK Department For International Development
DNA	National Water Department (Portuguese acronym)
DTT	District Technical Teams
EIU	The Economist Intelligence Unit, London
GDP	Gross Domestic Product
GoM	Government of Mozambique
INGO	International Non Government Organization
IP	Implementing Partner
IPCC	Community Participation and Consultation Institutions (Portuguese acronym)
IT	Information Technology
KM	Knowledge Management
LOLE	Law on the Local State Bodies (Portuguese acronym)
MDG	Millennium Development Goal
MOZAL	Mozambique Aluminum Factory
NEPAD	New Partnership for Africa's Development
NDP	National Decentralization Policy
NGO	Non Government Organization
PARPA	Poverty Reduction Strategy Programme PRSP (Portuguese acronym)
PME	Planning, Monitoring, Evaluation
PPFD	Decentralized Planning and Finance Programme of the GoM (Portuguese acronym)
RDP	Rural Development Programme
SADC	Southern African Development Community
SECO	State Secretariat for Economic Affairs
SDC	Swiss Agency for Development and Cooperation
SWAP	Sector-Wide Approach
SWOT	Strengthen – Weakness – Opportunities - Threats Analysis
WTO	World Tourism Organization
UNDP	United Nations Development Programme
USP	Unique Selling Point

Summary

The country programme for the period 2007 to 2011 is a medium term planning and management instrument for Helvetas Mozambique and a reference document for donors and partners. It strives to provide an overview of the Helvetas Programme in Mozambique, analyzing the experiences and lessons learnt over the last years combined with the external influences of a development organization. It outlines the programme developments for the years 2007 – 2011 with reference to vision, mission and the working approaches of Helvetas.

Context and Development of Mozambique

The Government of Mozambique's priorities include strengthening the administration of justice, reform of the police force and reducing poverty, as outlined in the second generation of Mozambique's *PARPA II* and in the Government's Program 2005-9. Since 2000 important moves have been made towards decentralization. The current government has given an explicit focus to the district, now defined as the core planning and development unit. This commitment was further substantiated by allocating an annual budget of about US\$ 300,000 to each district to finance local development plans.

Economic Development: Mozambique is among the few countries that has recorded high rates of economic growth since the late 1990s. The GDP has risen significantly from 1995, reaching figures above 10%. Despite these achievements, Mozambique is still ranked among the poorest countries in the World, ranked at 168 out of 177 countries.

Social Conditions: The main social development figures reflect asymmetries between the three main regions, the North, Centre and South of the country¹, whereas the three northern Provinces Cabo Delgado, Nampula and Niassa are amongst the least developed. An illiteracy rate of 66% and the very limited access to water (33%) in the Northern provinces illustrate these asymmetries. Due to high levels of poverty, illiteracy, local customs and lacking medical coverage in rural Mozambique the HIV/AIDS prevalence rate among people aged 15 and 49 was 16% in 2004 with no sign for any reversal of this figure. A growth in number of NGO's working mostly rural development and advocacy show potential to strengthen civil society

Technological Conditions: Major technological developments in Mozambique include the expansion of electricity generated in Mozambique to most of the rural district capitals as well as the expansion of mobile phone communications to several parts of the country. This increase has been encouraging the flow of communication and the circulation of knowledge, electricity has even allowed some remote areas to run evening classes and thus contribute to an increase in the pace for the reduction of illiteracy among adults and young people.

Relevance of External Assistance: Mozambique is highly dependent on foreign aid, which counts for more than 50% of the State budget and represents 15% of Mozambique's GDP. The context of aid in Mozambique is strongly characterized by the main elements of the *Paris Declaration* on aid effectiveness, namely: ownership, alignment and harmonization. In 2006, 80% of the external development assistance to Mozambique was provided by a group of 18 bilateral and multilateral do-

¹ The North includes Cabo Delgado, Niassa and Nampula Provinces; the Centre covers Zambezia, Tete, Sofala and Manica Provinces, while the South covers Inhambane, Gaza, Maputo Province and Maputo-City.

nors mainly through SWAPs and budget support. Donors are willing to fund activities in the sectors of HIV/AIDS, education, water and sanitation and decentralization. Furthermore, the outlook favours continued donor support to Mozambique in view of the ongoing economic reforms. However, there is a risk that channelling aid only through government in a highly politicized environment with weak institutionalized checks and balances and very limited accountability to civil society.

Strategic orientation of the country programme

Vision: A country in which the people in rural areas start, lead and sustain their own social, economic and political development in partnership with civil society organizations, with the private sector and the state institutions oriented on the principles of social justice, democracy and sustainability.

Mission: Helvetas is a partner in the participatory development process, which is initiated and sustained by the rural population and their institutions striving for improvement of their basic living conditions.

General Objective: Improvement of the conditions of livelihood in the rural communities through increased access to safe water, food security and better diet, by capacitated women and men negotiating their community development goals with the government and the private sector and selling the surplus for better prices to regional traders. Furthermore building up strong civil society through capacitated and well performing national NGOs giving technical assistance to CBOs.

Guiding Principles and Working Approaches: Helvetas understands and promotes development as a long term process. In active dialogue with men and women with initiative, groups of farmers, local entrepreneurs or any other interest groups Helvetas stimulates self-reliance of all partners as preconditions for sustainable development.

To achieve its main impact in rural communities, Helvetas is active at the micro, meso and macro levels by using the following working approaches: i) through local partners at micro level, ii) direct technical assistance at meso level and iii) feed back grassroots' experience at macro level. Thus the program will concentrate during the next five years more and more in providing capacity building and project financing for local organizations.

Working Areas: Helvetas will continue with project activities in all four working areas of Helvetas international, namely Infrastructure, Natural resources management, Education and Civil Society and the State but not without concentration. Based on previous experiences, the SWOT analysis, ongoing projects and the acquisition potential in the North of Mozambique, Helvetas focuses on the following activity areas: i) *Water and sanitation*, ii) *Improved family income and food security* through agricultural production and processing of their own land and further local income opportunities along the value chain, iii) *Adult literacy campaigns* of women and men, *civic education*, *skills development* of partner organizations and support of *small initiatives in culture* and iv) *Empowerment of communities* to participate in district planning processes as well as support to local district government. In all the programme activities the transversal themes *gender* and *HIV/AIDS* are mainstreamed.

Geographic Areas of Intervention: Helvetas will focus the main project activities in the North of Mozambique. A concentration in the northern Provinces of Cabo Delgado and Nampula in the coming years and later on in one further province in the north leads to an intervention area with a more uniform social, economic and cultural reality and therefore better aligned and harmonized project approaches. To capitalize on the long-standing experience and investment of more than 15 years in the southern Province of Maputo a gradual phasing out and handing over to a local organization is planned for 2007. After that it will continue with a limited mandate to the newly established local organization.

Programme Management

Organizational setup: The organizational setup will undergo substantial changes in the next two years. The aim is to shorten geographical distance and thus strengthen the communication lines between country programme management, provincial and project management teams and the administrative staff of the corresponding offices. The focus on the working approach through partners requires capable staff in project management and monitoring with competencies in providing technical assistance and organizational strengthening. Therefore it is planned to use more synergies between provincial offices in sharing these competencies in accordance with the existing projects and intervention spheres, close all the field offices and transfer the programme directorate office to Nampula. A representation will act as a liaison office in Maputo. Helvetas Mozambique is headed by the Programme Director and the Representative. The management team (provincial coordinators, their deputies, the programme director, the representative) will be the consulting and steering body for strategic, conceptual, monitoring and planning issues.

Allocation of finance and human resources: The allocation of human resources and funds from 2008 up to 2011 is based on estimative project portfolios in Cabo Delgado and Nampula Province². The design of the new SDC RDP setup and the implementation task of Helvetas within this setup is a key element in the future allocation of Programme Credit funds.

The reduction in staff in 2008 reflects the outplacement of the implementing teams in the district and the handing over of the Maputo programme to a national organization. The administrative and programme management staff remain on the same level but with new tasks like monitoring, marketing and acquisition and other responsibilities such as focal person for HIV/AIDS and gender.

<i>All figures in 1'000 CHF</i>	2006	2007	2008	2009	2010	2011
Programme Credit (13)	1990	1930	2000	2000	2000	2000
RDP Mandate SDC (11)	2950	2770	1300 ¹⁾	1300 ¹⁾	1300 ¹⁾	1000 ¹⁾
Mandate various Donors (11)	170	55 ²⁾	850 ³⁾	1340 ³⁾	1835 ³⁾	1935 ³⁾
Total of all funds	5110	4755	4150	4640	5135	4935
<i>Total of all funds with 60% acquisition hit rate of all mandates</i>			3300	3600	3900	3700
Number of Helvetas Staff	72 (22)*	67 (19)	36 (9)	38.5 (8)	42.5(7)	44.5 (7)
<i>(X)* X supporting staff like guards, cleaning women are included in the respective number of staff</i>						

¹⁾ RDP Mandate for next RD Programme setup has to be negotiated with SDC

²⁾ Mandate contract has to be finalized

³⁾ Target figures for Acquisition

Acquisition process: The acquisition process is perceived as selling Helvetas USPs after developing, analyzing, documenting and discussing innovative field experiences within the Mozambican context. The programme credit shall be used for this product development phase and after that will be replaced by mandate funds. The programme officer for monitoring and marketing in the programme directorate is in charge of coordinating and supporting these activities. General acquisition goals are defined in the logical framework of management from 15% in 2007 up to 30% in 2010 of the 2 Mio CHF P –Credit and a target hit rate of 60% of all Mandate funds.

² Estimates based on the situation of the RDP at 7th of May 2007, while an external evaluation was being carried out.

Monitoring and evaluation: The design of a monitoring system is planned for the first quarter of 2008. On a half yearly basis the monitoring system shall monitor the progress in the four working areas, in programme management and the achievements in the cross-matched activities. A suitable set of key indicators will be selected and shall link to the provincial programme activity reports (output level of the projects) with the expected results in the country programme log frames. The monitoring results will be summarized in half yearly and annual short reports.

1. Introduction

The starting point of the Country Programme 2007 - 2011 was in December 2005, having identified the need to analyze the state of Helvetas Mozambique and to elaborate a new strategic reference document for Helvetas. The process and the final document shall strengthen the common vision and the commitment amongst the key staff of Helvetas Mozambique for the new programme and its implementation. The CP 2000 - 2004 served as a reference point for the design of the current country strategy. The process was participatory, involving the key staff (provincial coordinators, project managers and project officers) from Cabo Delgado, Nampula, and Maputo programmes, programme directorate and headquarters in Switzerland. Two consultants from the consultant companies CBE Mozambique and LOD, facilitated the elaboration process.

The CP 07-11 design process consisted of three internal workshops, consultation of main partners or potential partner organizations (interviews/workshops) in each province and a document review of the main development strategies and sector policies relevant for Helvetas working areas (see annex 1). The outcomes are reflected in this document: Starting with the external analysis in chapter 2 «*Context and Development of Mozambique*», followed by «*Helvetas International at a Glance*» in chapter 3 and the internal analysis in chapter 4 «*Helvetas in Mozambique*». The heart of the CP are chapters 5 and 6: «*Strategic Orientation of the Country Programme 2007-2011*» based on an up-to-date vision, mission, guiding principles and working approaches for the coming years and the corresponding «*Programme Management*» in terms of organization, finance and human resources. Chapter 7 gives an overview on the «*Key Success Factors*» for the CP. The detailed logical frameworks for all working areas as well as the process description, SWOT analyses and implementation plan are to be found in Annexes 1 – 10.

2. Context and Development of Mozambique

Good economic performance - little impact in rural areas

Mozambique is among the few countries that have recorded high rates of economic growth since the late 1990s. The GDP has risen significantly from 1995, reaching figures above 10% in 1997, 1998 and 2001 (UNDP 2006). Over the same period other macro-economic indicators have reflected the country's good economic performance. Between 1997 and 2003 Mozambique's average annual economic growth rate was about 8% and the government succeeded in its efforts to control inflation and ensure currency stability (EIU 2006; GoM 2006; and UNDP 2006). The forecast for the period of 2006-7 remains strong. The real GDP³ is expected to grow up to 7.2% in 2006 and 7.5% in 2007, driven by the traditional sectors of agriculture, general commerce, communications and transport. Inflation is expected to average 9% as a result of continuing high fuel and food prices (EIU 2006). Despite these achievements, Mozambique is ranked at 168 out of 177 countries of the poorest countries of the world (UNDP, World Development Report 2006). Mozambique's income per capita is US\$ 310 per year, and is well below the sub-Saharan countries' average which is US\$ 754 per year.

The large scale investments that took place in Mozambique over the last years neither met the expectations and needs of an economy nor show a considerable trickling-down effect with a still very high unemployment rate. This has led to debates on whether labour intensive or capital intensive investment would be the most suitable for Mozambique. Furthermore, the benefits of the impressive eco-

³ Real GDP refers to the number reached by valuing all the productive activity within the country at a specific year's prices.

conomic growth have not yet had much impact in the rural areas of the country, thus justifying the need for further intervention with development there.

Remove administrative barriers for private sector growth

The Government of Mozambique (GoM) is also committed to remove administrative barriers that limit the growth of the private sector and have been considered to hinder macro-economic advances. A major step towards this objective was the recent review of the Commercial Code dating from the 1960s. The ongoing review of the Labour Law is part of this objective. However concluding this may have associated political costs for the GoM. Despite a long negotiation period among the government, the business associations and trade unions, there is still a lack of consensus regarding the content of the final version. It is perceived by most commentators and trade unionists as being unpopular for significantly reducing protection for workers.

Polarized political context through exclusion of political opposition

The political context is still polarized by Frelimo and Renamo, the two main political parties and former contenders over more than 20 years of civil war. The two parties, today the only ones with seats in Parliament, have a fractious relationship and it is likely that unless a strong force emerges for the 2009 electoral period the political scenario will remain so (EIU 2006). DfID's Strategic Conflict assessment of Mozambique held in 2006 points out the following as being Mozambique's relevant features: centralized power based on a patronage system; exclusion of political opposition; regional imbalances; grievances around corruption in service delivery; and voter alienation (DfID 2006).

2.1. Context of Development Policies

The following paragraphs look at major development policies, the actual context of development of Mozambique and establish the links to the Helvetas working areas. For further results of the PEST (political, economic, social and technological) analysis held during the 1st workshop see annex 4.

Poverty Reduction Strategy and Government's Programs

The Government of Mozambique has stressed that its priorities include strengthening the administration of justice, reform of the police force and reducing poverty, as outlined the second generation of Mozambique's poverty reduction strategy programme *PARPA II*, the Government's Programme 2005-2009 and also in the Agenda 2025, a strategic document that encompasses the long term development perspective of government and non-government actors. In addition to these, national planning documents, the GoM also embraces regional instruments such as NEPAD (The New Partnership for Africa's Development) that express the framework for pursuing the Millennium Declaration on the Millennium Development Goals (MDGs).

PARPA I, (2001-2005) the first generation of Mozambique's PRSP succeeded in its goal of reducing the incidence of poverty from 70% in 2001 to 54% in 2005, exceeding more than 5% of the government's initial target. Despite this remarkable success in most provinces of the country, the government acknowledges that in Cabo Delgado, Maputo-City and Maputo Province the levels of poverty increased rather than reduced, (GoM 2006:10-1). With *PARPA II* the GoM aims to reduce absolute poverty to 45% by 2009. *PARPA II* encompasses three main pillars: governance, human capital and economic development and establishes the following as transversal topics: Demining, environment, natural disasters, HIV/AIDS, gender, food and nutritional security, science and technology and rural development.

Move towards decentralization with focus on districts

In 2000, the enactment of Decree 15/2000 on Local Authorities and the respective Regulation was an important move towards decentralization. The current Government has given an explicit focus to

the district, now defined as the core planning and development unit. In line with its commitment the GoM has been implementing reforms aimed at downsizing the district administrations and making them more efficient and better organized. This commitment was further substantiated by allocating an annual budget of about US\$ 300,000 to each district to finance local projects of district development plans.

The legal framework on decentralization has been developed throughout the last years. Currently it encompasses the *LOLE* (Law of Local State Organs), its regulation, and a Decree on Local Authorities. The drafting of a National Decentralization Policy (NDP) is underway. These are steps towards creating an enabling environment for decentralization and the promotion of community participation.

However, there are still challenges to be faced in terms of having all these laws and policies implemented, and to ensure a genuine and structured community participation in planning, budgeting and monitoring of the local administrations' management of public funds and policies. These challenges arise from the fact that the level of illiteracy in rural Mozambique is still high (54%) and the culture of citizenship and democratic participation in decision making at the local level is still at its outset. This represents potential for continuous work for NGOs and civil society organizations in facilitating these processes aimed at building capacities amongst CBOs and other civil society actors especially in the least developed regions of the country. Helvetas can play an important role in strengthening the local capacity to monitor and evaluate decentralized district funds and participation processes built on its experience of work in decentralization processes in Nampula and Cabo Delgado.

Growth of the tourism industry creates jobs in rural areas

The removal of visas between Mozambique and most Southern African countries represented a significant step towards social, economic and cultural integration of SADC countries. On the economic side it has stimulated trade dynamics and it is expected that in 2008 a Free Trade Protocol within SADC will be put in place. It has also contributed enormously to the expansion of the Mozambican tourism industry that in 2005 showed an increase in tourists. In 2005, the tourism sector attracted US\$84 million in foreign direct investment, the largest for any sector of the economy. However, this is poor compared to the other Southern African countries (EIU 2006, WTO 2006).

The growth of the tourism industry represents an opportunity for creating jobs and diversification of sources of income in rural areas with potential for tourism development. Over the last 5 years Helvetas Mozambique has realized two Community Based Tourism (CBT) projects within remote rural communities of Maputo and Gaza Provinces. The results are encouraging from the point of view of community empowerment and income generation.

Trade and agricultural production - better link between producers and consumers

Government policy has emphasized the development of rural infrastructure viewed as an important pre-requisite to foster trade and agricultural production in the rural areas by allowing easier links between the rural producers and the urban consumers. Although the country's exports have had a significant boost with MOZAL, Mozambique still has a high foreign trade deficit as it imports apart from raw materials, spare parts, pharmaceuticals and mining equipment, most consumer goods including foodstuff. Therefore, there is a need to undertake import substitution, especially of raw and processed agricultural and consumer goods. This can be achieved through infrastructure development, creating an enabling environment for national entrepreneurs along with developing regional markets and their linkages with main sources of production.

More micro credits in rural communities

There has been an expansion of the financial sector (micro credits) into rural communities, where still very limited access to the formal banking sector services exists. Many lending institutions are expanding or willing to expand to the rural areas. However, it is an issue for most of the ongoing initiatives if they will achieve in the short run full cost recovery due to the high levels of poverty and

the lack of a culture of conventional credit and saving in the rural areas. The table below illustrates the evolution of micro credit institutions over the last 17 years in Mozambique.

	1987	1998	2004
Type of Financial Institution			
Commercial Banks	3	8	13
Credit Unions ¹⁾	0	4	7
Micro-credit Institutions	0	0	45

Table 1: Evolution of financial institutions in Mozambique (adapted from Banco de Moçambique 2005)

¹⁾ Refers to credit institutions established as Co-operative societies in which the activities are run to the exclusive benefit of their members (GoM Laws 15/99 and Law 9/2004).

2.2. Social Conditions

Illiteracy in North and South of Mozambique

The main social development figures reflect asymmetries between the three main regions of the country. The 2005 Mozambique Human Development Index shows, for instance that while Mozambique's adult illiteracy rate was 54% in 2004, it was 66% in the North, 54% in the Centre and 30.4% in the South. The same document reports that the Provinces of Cabo Delgado and Nampula have the highest illiteracy rates throughout the country: 68% and 65% respectively, in contrast with Maputo Province (Maputo-City not included) 30%. The report provides a similar pattern with regards to the combined enrolment rate: The global rate for Mozambique was of 42%. The North scored 37%, the central region 43% and the South 48% (UNDP, NHDR 2005). There is still a high need for innovative approaches for adult literacy and the provision of education infrastructure where Helvetas can bring its long lasting project experiences.

Spread of HIV/AIDS remains a challenging reality in the country

The National Human Development Report 2005 states that, "there are still no signs that allow us to see any reversal of this picture" (p.5). In 1999 41,000 people died from AIDS and the trend points to a growth in this figure in the following years. The HIV/AIDS prevalence rate among people aged 15 and 49 was of 16% in 2004. The National Institute of Statistics forecasts 223,000 new infections per year by 2010. The forecast of the total of AIDS and non AIDS related orphans in Mozambique, by 2010 points to a striking total of 1,840,000 children (UNDP 2006), of which about 605,000 are from the North, 860,000 from the central region and 375,000 from the South. The Government's strategy rests on holding education, information and communication campaigns, establishing conditions for counseling and voluntary testing and treating pregnant women with anti-retroviral drugs to prevent the vertical transmission of the virus.

The high levels of poverty, illiteracy and local customs in the rural areas tend to be some of the vulnerability factors that may worsen the situation of HIV/AIDS spread in rural Mozambique. Thus, there is a need to mainstream HIV/AIDS especially through social actors such as civil society organizations with the view of congregating their efforts in assisting the government in implementing its strategy.

Access to water and sanitation

In Mozambique, only approximately 32% of the population have a sustainable access to improved sanitation. Likewise only 7% of households have access to an improved latrine, of which 4 % are in the North, and 16% in the South (UNDP 2006).

Concerning access to drinkable water, the national average is coverage of about 45 percent, 33% in the North, and 63 percent in the South. In terms of provinces, Maputo Province has coverage of 87%, while Cabo Delgado has 36% and Nampula 21 % (DNA 2005). In rural Mozambique, some 42%, rely on non-protected wells as their sources of water, as shown in the table 2, the asymmetries concerning access to services and infrastructures between north and south are also reflected through this indicator.

	North	South	Country
% of People with Access to Water and Sanitation			
People with access to potable water	33	63	43
People using non-protected wells	44	29	42
People with access to improved latrines	4	16	32

Table 2: Access to water and sanitation in Mozambique

The data on water and sanitation show that there is a need for a continuous significant investment in wells and water pumps along with promoting community participation, developing a supply chain for spare parts and healthy sanitation habits.

More NGOs working in rural development and advocacy

There has been a growth in number of NGOs, both national and international, most of them working in rural development and in advocacy campaigns. The majority of the national NGOs are based in the South. Many of them need to overcome gaps in capacity, poor performance and internal conflicts of power to operate professionally. However, they are a potential for the identification and the establishment of partnerships aimed at building their capacity to strengthen civil society.

2.3. Technological Conditions

Expansion of electricity gives access to information

Major technological developments in Mozambique include the expansion of electricity generated in Mozambique to most of the rural district capitals as well as the expansion of mobile phone communication to several parts of the country. This increase has been encouraging a change in communication and circulation of knowledge between people in remote areas and those in urban or peri-urban areas, electricity has even allowed some remote areas to run evening classes. From 1990 to 2004 the number of cellular subscribers increased from 0 up to 36 in every 1000 people. The spread of television and radio coverage and the establishment of community radios in some rural areas, broadcasting in local languages has also been a factor in reducing the information gap, (UNDP, Human Development Report 2006). However, radio coverage by *Rádio Moçambique* and community radios is far higher and more accessible to the poor, since only around 5% of the rural population have access to television.

Strong support of IT and research by the new Ministry of Science and Technology

One of the fields in which the newly created Ministry of Science and Technology has been actively involved is the dissemination of information technologies (IT). The number of internet users has grown from 0 to 7 in every 1000 people between 1990 and 2004 (UNDP, 2006), and the government has introduced the e-government system in the context of the ongoing Public Sector Reform. The Science and Technology Ministry has also been encouraging the development of research and extension activities aimed at reducing poverty through the provision of scientific and technological solutions to priority sectors as defined in PARPA II and Agenda 2025.

Also Helvetas has accumulated valuable experience in establishing links between the provision of education infrastructures and increased access to information in rural schools through the introduction of computer rooms and fixed and mobile libraries.

2.4. The Role and Relevance of External Assistance

Paris Declaration in the context of aid in Mozambique

The context of aid in Mozambique is strongly characterized by the main elements of the *Paris Declaration* on aid effectiveness, namely: ownership, alignment and harmonization. In 2006, 80% of the external development assistance to Mozambique was provided by a group of 18 bilateral and multi-lateral donors mainly through SWAPs and budget support.

Despite the increase of tax revenue as a percentage of GDP (it rose from 9.9% in 1996 to 11% in 2004) due to the current tax reforms taking place in Mozambique the country is highly dependent on foreign aid, which accounts for more than 50% of the State Budget and represents 15% of Mozambique's GDP. A significant part of this aid in support to the State Budget has been provided through a donor coordination mechanism, the G-18, with the view of ensuring an efficient and effective backing for the implementation of *PARPA*. An increase in development aid is still a strong prerequisite for attaining the MDGs. Such an increase should come with an efficient allocation and use of funds within government departments, as most departments strive for a better alignment and management of the available funds. DfID for instance, has advocated a more balanced approach for development assistance to Mozambique, one which combines budget support and off-budget interventions (DfID 2006).

One of the implications of the Paris Declaration for INGOs is, that the number of mandates they have from their "traditional donors" (cooperation agencies from their home countries) will reduce, and competition for funds will increase as the Declaration focuses on giving 85% of the whole aid assistance through government budget and the other 15% through off-budget, funds for which international NGOs will compete with national ones.

More donor funds channeled through a highly politicized government

A significant increase in the number of donor organizations (cooperation agencies but also from the private sector) has been recorded over the last few years. Donors are willing to fund activities in the sectors of HIV/AIDS, education, water and sanitation and decentralization. Furthermore, the outlook favours continued donor support to Mozambique in view of the ongoing economic reforms. This willingness is strengthened by the fact that Mozambique is still regarded as an overall successful example of post-conflict reconciliation and reconstruction. However, there is a risk that channeling aid solely through government in a highly politicized environment, one with weak checks and balances may lead to the use of aid as a major element to fuel the patronage system and therefore contribute towards future conflicts.

As of April 2006, there were in Mozambique 587 donor funded ongoing projects (www.odamoz.org.mz/reports/rpt_sector.asp). The European Union was the leading donor with 106 projects, Sweden with 36, UK and Portugal 34, followed by Germany, Netherlands, Norway and the World Bank. Most of these projects (260) were implemented at the central level (Ministries). Sofala, Zambezia, and Maputo province were the leading provinces in terms of hosting projects, followed by Inhambane, Manica, Nampula, Cabo Delgado and Niassa. Tete had the lowest number of projects, 21. Table 3 displays information about main donors per sector.

	Main Donors
Sector	
Education	Norway , Finland, Italy, Sweden , UK, World Bank, Germany, Canada , Netherlands , Japan, Spain , Ireland , FAO, ADB , France , Portugal
Water and Sanitation	Netherlands , World Bank, France, Ireland , Austria, Canada, UK, Switzerland , Italy, Spain , ADB , Belgium , Norway
Civil Society and State	UE , Switzerland , Ireland , UK, Denmark, Norway , France, Portugal, World Bank , Finland, USA, Austria, Canada, Netherlands , Italy , UNDP , Sweden

Table 3: *Main Donors in Mozambique per sector*
(**Bold**: Donor with programmes in the North of Mozambique as of January 2007)

The Swiss Cooperation in Mozambique

Switzerland began development assistance in Mozambique in 1979 through the Helvetas water and sanitation program in Cabo Delgado and opened a cooperation office in Maputo in 1985. After the peace agreement in 1992, Switzerland has increased its support to Mozambique, working on a joint programme of SDC, with the State Secretariat for Economic Affairs (SECO) and until 2005 with the Political Division IV. The country strategy 2002-2006 was based on six domains: i) Democratic Governance, ii) Economic Development, iii) Health, iv) Water & Sanitation, v) Rural Development and vi) Civilian Peace Support. The Swiss programme keeps a balance in terms of focus and partners (government, civil society, private sector) and aid modalities (from project approaches up to direct budget support). When necessary Humanitarian Aid is provided.

SDC has in 2006 the core of a new Cooperation Strategy (CS). The final elaboration is in process and will be finished in early 2007. The Swiss programme had to be focussed on fewer domains based on a portfolio review at SDC in 2005 and a subsequent decision of the Swiss Federal Council. The new Swiss Cooperation programme will consist of three domains: i) Local Governance, ii) Economic Development and iii) Health. Gender and HIV/AIDS will be included as transversal issues. In an aid environment marked by a considerable scaling up of foreign assistance, the Swiss cooperation, as a comparatively small donor focuses on the established strengths in selected areas of policy partnership, system and capacity development combined with and supported by innovative and pioneering approaches at the micro- and meso-levels (Synopsis of CS Mozambique, 2006). SDC will integrate elements of the current Water & Sanitation and Rural Development Programmes into the new Swiss Cooperation programme, provided that they fit into the new CS and seem to have a genuine potential to contribute to the achievement of the new set of objectives.

3. Helvetas International at a Glance

Helvetas is a specialized Swiss development association. Founded in 1955, it has more than 40,000 members and works towards the elimination of the causes of poverty and marginalization in more than 20 countries in Africa, Latin America, and Asia with a yearly budget of about 60 Million CHF. Helvetas international mission is “to actively contribute to the improvement of living conditions of economically, socially and politically disadvantaged people within the framework of Human Rights”. Helvetas focuses on rural and semi-urban areas and works in the following four thematic areas: i) Infrastructure in rural and semi-urban areas, ii) Sustainable management of natural resources, iii) Education and culture and iv) Civil society and the state.

Helvetas international guides its work through 5 basic principles that can be summarized as follows:
Basis – Helvetas works as directly as possible for the benefit of and together with the disadvantaged people concerned;

Self-help – cooperation is practiced towards self-help leading away from paralyzing social and economic dependencies;

Justice – Helvetas seeks to promote initiatives which aim at social equity;

Self-reliance – activities in which Helvetas participates aim at independent development, based on the partner country's cultural, social and economic conditions;

Partnership – Planning, implementing, evaluation, and financing cooperation measures take place in close partnership with local counterparts, be they NGOs or state institutions.

For further details on Helvetas international, please visit <http://www.helvetas.ch>.

4. Helvetas in Mozambique

4.1. 26 Years of Helvetas in Mozambique

Helvetas has worked in Mozambique for 26 years. Over these years, Helvetas gained substantial experience in implementing and managing programmes and projects. All projects and programmes were implemented throughout different stages of Mozambique's development, namely: Independence, civil war, peace and democracy and economic development. Collaborating with a variety of partner organizations ranging from civil society, state and private sector organizations, Helvetas has been working in different geographic and social settings. Mainly in the South, and North but also implementing some emergency activities in the central part of the country.

Today Helvetas is regarded as a reference for organizations working in the areas of rural water and sanitation, land use by family sector, cattle re-stocking and community-based tourism due to its pioneering role in starting most of these activities and for developing suitable working approaches. Below is a time line, highlighting Helvetas main activities over the last 26 years.

- 1979** Start of Helvetas activities in Mozambique by implementing the Rural Water Programme in the whole Cabo Delgado Province for the Swiss Cooperation (construction of water infrastructures and institutional support to provinces government);
- 1984** Start of Boane Emergency Programme in the Province of Maputo with school construction, water supply and irrigation infrastructure and distribution of seeds;
- 1991** Transformation of the Boane programme into a development programme with activities in agriculture, peasant's land rights, cattle restocking;
- 1994** Start of activities in microfinance and extension of the programme to Matutuine district, after the war;
- 1996** Start of the programme «Support to local initiatives and community capacity building» in Chiúre District in Cabo Delgado Province (sustainable use of natural resources, food security, formal and informal education, institutional development of local partners);
- 1998** New component of community-based natural resource management in conservation areas in Matutuine;
- 1999** New programme concept in Maputo Province (Boane, Matutuine, Moamba and Magude Districts) with activities in the food security, processing and marketing of agricultural products, water supply and sanitation infrastructures, school and teachers' houses construction, adult literacy training, building up and supporting civil society organizations and district departments;

- 2001** Enlarging the Chiúre project in four more districts (Mecúfi, Ancuabe, Namuno, Balama);
- 2001** Reconstruction of communities destroyed by the floods 2000 in Maputo province, financed by Glückskette of Switzerland;
- 2003** Education project in Cabo Delgado (Adult literacy campaigns by Reflect, grants and institutional support of the Province and the Districts of Chiúre and Ancuabe);
- 2003** Start of an IFAD finance civil society support project for participation in the decentralization process in Chiúre and Ancuabe District, Cabo Delgado;
- 2003** Community based tourism project in Massingir, Gaza Province, co-financed by USAID;
- 2004/5** Implementation of a CNCS financed HIV/AIDS project in Matutuine, Boane and Magude Districts;
- 2004** End of the implementation of SDC water project in Cabo Delgado Province. Start of a new district focused water and sanitation project in Chiúre and Ancuabe;
- 2005** Start of Rural Development Programme RDP in Nampula and Cabo Delgado Province, with a Programme Management Unit in Nampula and five implementing partners; financed by SDC. Working areas: i) productivity and commercialization, ii) community empowerment and district planning and iv) working area credit and saving.
Helvetas Cabo Delgado is one IP and transferred the former community support project into a RD Project in the area i) and ii), implemented in Chiúre and Ancuabe district

4.2. Setup of Helvetas Mozambique in 2006

The **office infrastructure of 2006** Helvetas Mozambique Program consisted of a program directorate office in Maputo, three provincial offices in Cabo Delgado, Nampula and Maputo and a fully staffed field office in Chiúre as well as two small field offices with logistic support only in Bela Vista (District Matutuine) and in Magude.

While in Nampula, Helvetas is implementing an SDC mandate through a management unit and five IPs of the Rural Development Program, in Cabo Delgado and Maputo the programs had a longer history and covered **all of Helvetas traditional working areas**, namely:

i) Water and Sanitation (*Infrastructure*), ii) Improved family income and food security (*Sustainable Management of Natural Resource Management*), iii) Adult literacy campaigns of women and men, civic education, skills development of partner organization and support for small initiatives in culture (*Education and Culture*) and iv) Empowerment of communities to participate as civil society in the district planning processes as well as support to local district government (*Civil Society and the State*).

The programme's **main working approach was implementing through partners** (local NGOs, associations, local teachers and advisors, the governmental district staff as well as international organizations in the Nampula programme). Particularly in Cabo Delgado and Maputo programmes Helvetas still had an implementing role in activities such as water and sanitation and natural resources management.

The Mozambique programme had **in 2006, a Budget of 5 Million** Swiss francs with 56% financed by the SDC RDP Mandate, 4% of the funds from other Mandates and 40% of the Helvetas programme credit (with a funding source of 40% from Helvetas own means and 60% SDC NGO contribution to Helvetas headquarter). The dependency 70% on SDC money is quite high.

4.3. Internal Analysis of Helvetas Mozambique

An internal analysis of Helvetas Mozambique held in light of the existing organizational context in January 2006, focused on three main aspects: the organization's strengths, weaknesses and its Unique Selling Points (USPs: defined as distinctive organizational competences) per thematic area assessed at the provincial programme level of Helvetas (see annex 4).

Major Strengths:

Good reputation: With regard to the institution's image amongst its clients (communities), the government and other NGOs (credibility and quality of work).

Relevant experiences: In various working areas such as water and basic sanitation, community participation, provision of infrastructure for education, community based tourism, cattle restocking, and decentralization among other areas.

Availability of resources: e.g. human resources, funds and other means.

Major Weaknesses:

Documenting and disseminating: Capability for properly documenting and disseminating results.

Planning, monitoring and evaluation and efficient financial management systems: there were weaknesses in terms of what existed in 2005 and in the past and this affected the organizations' overall operational efficiency.

Innovation: When compared to other Helvetas country programmes, Helvetas Mozambique is behind in terms of developing and incorporating innovative activities. However, when compared to the context of Mozambique, the programmes and approaches display elements of innovation.

Organization's USPs:

They were defined for each provincial programme, based on the SWOT analysis and on the preparation work done within the provincial programmes.

- Promoting **vertical decentralization** from community participation to the district level through linking with the consultative council structure;
- Development of suitable approaches and **ensuring community participation** in its projects and activities;
- Development and dissemination of **innovative approaches and contents for adult literacy** (adult literacy campaigns);
- Provision of **technical assistance for infrastructure management** in the water and sanitation sector;
- Provision of **technical assistance for food security** (development and testing of innovative types of silos), **cash crop production and small scale agro processing**;
- **Dissemination of land rights** and further development of pilot experiences of business initiatives aimed at adding value to the community acquired rights over their land;
- Provision of **technical assistance in organizational development** for local partner organizations.

4.4. The CP 07-11 Elaboration Process

The country programme elaboration process in several steps started end of 2005. A participatory process together with the key staff under the lead of the programme directorate and two consultants

also consulting partner organizations and stakeholders from the civil society and the government (for further details see annex 3).

- i) A **vision workshop** with all key staff from the three Provinces of Maputo, Nampula and Cabo Delgado end of January 2006.
- ii) A **management group** workshop aimed at working out a specific **working platform** which gives a clear indication of the thematic and geographic focus of the future Helvetas in Mozambique.
- iii) Submission for **approval** and **comments** of the **working platform** by the Programme Commission of Helvetas International and therefore the common platform for the next planning steps.
- iv) **Context analysis**, through **interviews** with main potential stakeholders from both the government and civil society. The context analysis included a **review** of the main **government strategies** and **sector policies**.
- v) **Development of the logical framework** and the context description for each working area by the five working groups in a two-day group exercise.
- vi) A **second Workshop** with the key staff took place in Pemba. The achieved results were the discussed and approved mission, vision and values as well as the logical framework of each working group presented and further developed.

5. Strategic Orientation of the Country Programme 2007-2011

The Country Programme shall give clear guidelines through its vision, mission, working approaches and focused areas of intervention for the time period 2007 to 2011. The basis are Helvetas' long lasting project engagement, competent staff as well as the in depth knowledge of Mozambican reality. The overall objective is to contribute to sustainable development of the rural areas of Mozambique.

5.1. Vision, Mission, General Objective and Guiding Principles

5.1.1. Vision

- A country in which the people in rural areas start, lead and sustain their own social, economic and political development in partnership with civil society organizations, with the private sector and the state institutions guided by the principles of social justice, democracy and sustainability.

5.1.2. Mission

- Helvetas is a partner in the participatory development process, which is initiated and sustained by the rural population and their institutions striving for improvement of their basic living conditions.

5.1.3. General Objective

- Improvement of the conditions of livelihood in the rural communities through increased access to safe water, food security and better diet, by capable women and men negotiating their community development goals with the government and the private sector and selling the surplus for better prices to regional traders. Capacitated and national NGOs with good performance giving technical assistance to CBOs and building up strong civil society.

5.1.4. Values and Guiding Principles

Helvetas understands and promotes development as a **long term process**. In **active dialogue** with men and women of initiative, groups of farmers, local entrepreneurs or any other interested groups Helvetas stimulates **self-reliance of all partners** as a precondition for sustainable development.

The following core values govern the work of Helvetas Mozambique and its relations with all the cooperation partners in addition to the basic principles of Helvetas international (see chapter 3):

- **Transparency** in planning, implementation and reporting within Helvetas and in its dealings with partners such as rural communities, the Government of Mozambique and the donors.
- **Respect** for policies and laws as well as for the local cultures and values.
- **Justice/fairness** is considered as a paramount issue in relations with staff and with the partners of Helvetas. In daily work Helvetas strives for justice and for a fair society.
- **Empowerment** of the staff to take over more responsibilities within Helvetas and in the projects. Helvetas also sees empowerment of local organizations in the context of decentralization and democratization as a way to build strong civil society.
- **Professionalism** of the organization's staff is crucial to achieving good and sustainable results and therefore attract potential donors for new projects.
- **Innovation** through new products, working approaches and projects aimed at increasing the organization's competitiveness. Helvetas will also invest resources and time to build the team's capacity to become more innovative.
- **Efficiency** means doing more with fewer resources and therefore achieve with the same input more results. Through geographically focussing and concentrating its activities, Helvetas seeks to achieve an improved operational efficiency.

5.2. Working Approaches

To achieve its main impact in rural communities, Helvetas is **active at the micro, meso and macro levels** through using the following working approaches:

Through local partners at Micro Level:

Throughout the next three years Helvetas will leave step by step direct implementation at the micro level and intensify working through local partner organizations at the grassroots /community level.

Direct technical assistance at Meso Level:

The focus of direct implementation in the next five years is at the meso level. Giving technical assistance and capacitating groups of farmer organizations, representatives of various CDCs, technical teams of the district administration or local partner organizations (NGOs) will continue to be important direct activities of Helvetas.

Feed back grassroots' experience to Macro Level:

To feed back the grassroots' experiences of Helvetas and its implementing partners to the policy maker at macro level (e.g. sector working groups between NGOs, Donors and GoM) Helvetas will participate in working groups through its representative in Maputo and use as further entry points, the liaison people from the programme financing agencies.

Thus the programme will concentrate over the next five years more **in providing capacity building and project financing to local organizations**.

This requires, firstly, qualified human resources with technical and management skills in Helvetas.

The new CP puts focus on **local human resources development within the organization**, while maintaining the necessary expatriate staff as outlined in the management log frame (see annex 9). Secondly a **capacity building and skills development module** (refer to the idea of the «academia» in the working area of civil society, chapter 5.4.5) has to be developed. Representatives of civil society, local implementing partner organizations, farmer groups, members of district government and so on shall be the target group. These capacity development measures and the setting up of a local NGO by the Maputo team shall create favourable preconditions and capacities, allowing more and more working through implementing partners.

5.3. Geographic Areas of Intervention

Helvetas will focus the main project activities and move the management to Nampula, North of Mozambique by September 2008. This allows a closer follow up of the provincial programmes by the management and gives synergies between administrative and project staff. A concentration in the northern Provinces of Cabo Delgado and Nampula in the coming years and later on in one further province in the North, either the Province of Niassa or Zambezia, leads to an intervention area with a more uniform social, economic and cultural reality and therefore better adjusted project approaches. It also overlaps with the geographic approach of Helvetas' main donor SDC.

The provincial programme of Cabo Delgado will continue with project activities in all four working areas with the target to work with an integrated programme approach in at least two and at the maximum four districts at the same time (namely Chiúre, Ancuabe, Namuno, and Montepuez). Nampula Province shall also become a full fledged provincial programme by the beginning of 2009. An entry strategy for water and sanitation as well for education will be developed during 2008.

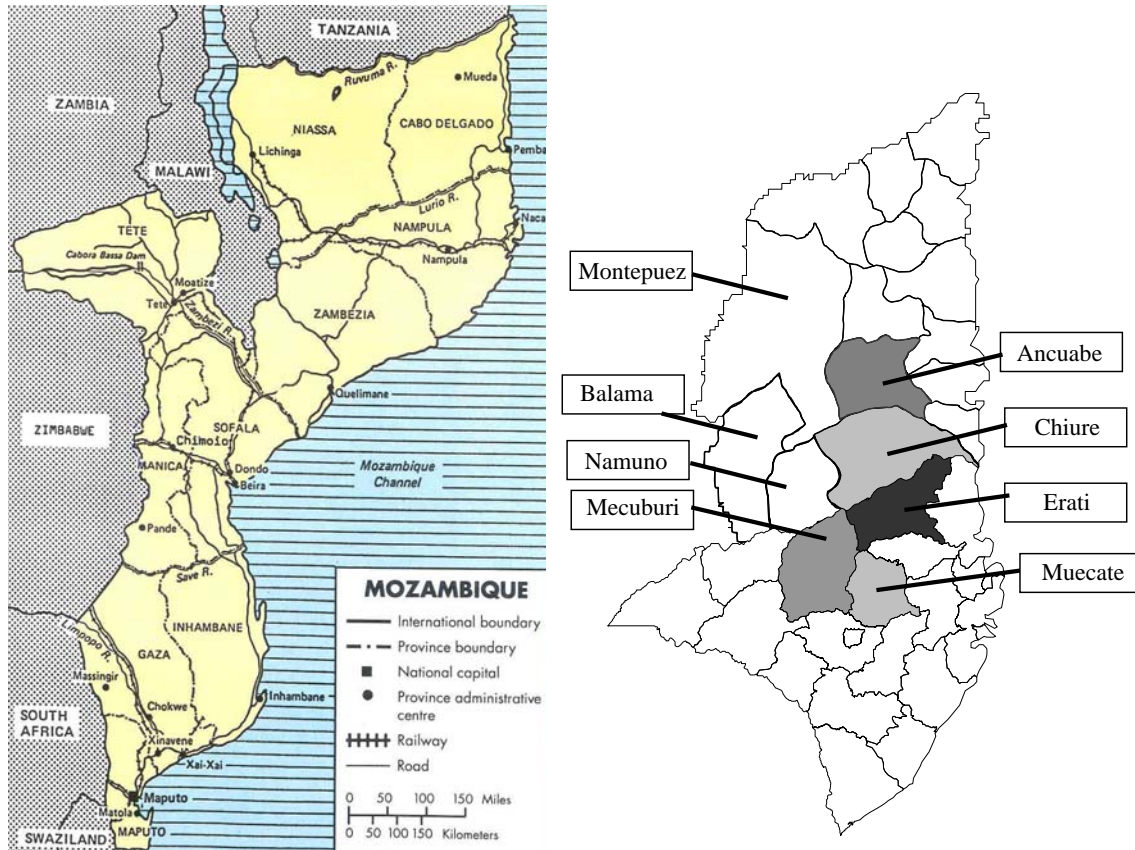
To capitalize on the long-standing experience and the investment of more than 15 years in the southern province of Maputo with a gradual phasing out and handing over to a local organization is planned for 2007. After that to continue with a limited project financing to the newly established local organization LUPA.

5.4. Working Areas

Helvetas will continue with project activities in all four working areas of Helvetas. Based on previous experiences, the SWOT analysis, the ongoing projects and the acquisition potential in the North of Mozambique, Helvetas defines the following as main project areas:

- i) **Infrastructure in rural and semi-urban areas** (project area *Water and Sanitation*);
- ii) **Sustainable Management of Natural Resource Management** (project area *Improved family income and food security* through agricultural production and processing on their own land and further local income opportunities along the value chain)
and as supporting areas:
- iii) **Education and Culture** (project area *Adult literacy campaigns* of women and men, *civic education, skills development* of partner organizations and support of *small initiatives in culture*).
- iv) **Civil Society and the State** (project area *Empowerment of communities* to participate as civil society in the district planning processes as well as support to local district government

In all the programme activities the transversal themes **gender** and **HIV/AIDS** are mainstreamed.



Figur 1: Overview of Mozambique and the geographic areas of intervention in Cabo Delgado and Nampula Provinces. In grey colors the districts with activities in 2007.

	06	07	08	09	10	11
Areas of Intervention in Cabo Delgado						
Water and sanitation						
Family income and food security						
Adult literacy campaigns, civic educ., skill dev.						
Community empowerment and district planning						
Areas of Intervention in Nampula						
Water and sanitation						
Family income and food security						
Adult literacy campaigns, civic educ., skill dev.						
Community empowerment and district planning						
Areas of Intervention in Maputo (from 2008 onwards by LUPA)						
Water and sanitation						
Family income and food security						
Adult literacy campaigns, civic educ., skill dev.						
Community empowerment and district planning						

Table 4: Areas of intervention of Helvetas and IPs from 2006 to 2011

5.4.1. Transversal Themes Gender and HIV/AIDS

Mainstreaming HIV/AIDS and gender within Helvetas Mozambique and in all its projects will be coordinated by a key person at the programme directorate office in Nampula. The internal resource pool for facilitating mainstreaming HIV/AIDS and gender is allocated to the civic education team. Specific training of Helvetas staff and the partner organization shall be done with the support of specialized consultants.

All the logical frameworks contain specific activities in the area of gender and HIV/AIDS as well as corresponding indicators. A systematic engendering of all projects and the whole organization and a consistent mainstreaming of HIV/AIDS has not yet been done and needs external resources. This task shall be carried out before the end of June 2008 and therefore results and action plan available before the planning exercise 2009 starts.

Objective and expected results:

Increased awareness within Helvetas of the two transversal themes gender and HIV/AIDS by all staff and the creation of a coordination body (focal person) with sufficient human and financial resources. From 2008 onwards all projects will be consistently planned and implemented in a gender and HIV/AIDS sensitive way.

5.4.2. Sustainable Natural Resource Management (Improved Family Income and Food Security)

Objective and expected results:

Improved family income and food security through agricultural production and processing on their own secured land plots and through the reduction of post harvest losses along with strengthening capacity of producer associations and interest groups. Further local income opportunities along the value chain will be developed as well as links and better access to established rural micro finance institutions.

(see annex 5)

Key competencies of Helvetas:

- Provision of technical assistance for food security (development of innovative types of silos);
- Provision of technical assistance for cash crop production and small scale agro processing;
- Building up and capacitating producer associations (like cashew, honey, rice) and linking them with local/regional traders;
- Dissemination of land rights;
- Setting up small scale business such as nurseries for fruit trees.

Working approaches will consist of:

- Outsourcing implementation of services to either national NGOs or to the private sector;
- Provision of technical and managerial assistance to the different implementing partners;
- Facilitation of linkages between research institutions, extension services and producers;
- Promotion and support community based on extension networks;
- Encourage the development of partner organization's networks for the exchange of experiences;
- Facilitation in collaboration with other actors for the establishment of agricultural exhibitions to promote low cost technologies;
- Establishment of partnership agreements with various key actors for the coordination of activities and the exchange of experiences;
- Promotion and diffusion of innovative low cost technologies (e.g. innovative silos).

Working partners:

For this area Helvetas envisages working through two different types of partners, namely:

- **Implementing partners**, those organizations working at the field level (micro) that will support Helvetas in delivering services in various districts. These may include AMA, a new organization to emerge out of Helvetas staff, both in Cabo Delgado and ADAP, OLIPA, KULIMA and OPHAVELA amongst others in Nampula;
- **Coordination partners**, to include organizations with which partnerships will be established in order to coordinate activities, develop synergies aiming at reducing duplication of activities as well as a better geographic coverage. Examples include amongst others provincial directorates of agriculture, planning and finance, commerce and industry, with a leading role in coordination of development activities, as well as both national and international NGOs such as PAKA, Umokazi, Solidarmed, MS, Care, Spanish Cooperation, Concern and MAMM.

Geographic areas of intervention:

In Cabo Delgado and Nampula Provinces the Districts of intervention are oriented by the new programme set up of the rural development programme of SDC, which will come into a new phase in 2008. This geographic setting will also guide the other intervention areas of Helvetas in the North. In the South, the intervention will be through LUPA. The interventions at the district level will be focused and have to be negotiated.

5.4.3. Infrastructure in urban and semi-urban areas (Water and Sanitation)**Objective and expected results:**

Increased sustainable access to better quality water in rural villages, some municipalities and schools. Adoption of proper basic sanitation habits by rural households through improved planning, implementation and coordination capacities amongst relevant stakeholders in the sector and an increased and committed involvement of the private sector. Efficient management of small scale water supply systems and promotion, testing and use of low cost technologies.

(see annex 6)

Key competences of Helvetas:

- Rehabilitation and construction of water supply and sanitation infrastructures;
- Community education on the establishment and sustainable management of water sources (including dissemination of the National Water Policy);
- Provision of technical assistance and building up capacity of the relevant stakeholders in implementation and management of water supply and sanitation projects;
- Provision of technical assistance for management and operation of small scale water supply systems in municipalities and villages;
- Identification and testing of innovative low cost technologies;
- Building up private sector capacity to supply spare parts and basic sanitation equipments.

Working approaches:

- Outsource implementation at the district level to capable national NGOs and the private sector;
- Provision of technical and managerial support to the different implementing partners;
- Support development of innovative local initiatives and low cost technologies;
- Strengthen links between water supply and adequate sanitation practices within rural families and school children.

Working partners:

- **Implementing partners** may include organizations working at the field level such as AMA, AMEC and an organization to be formed by Helvetas Cabo Delgado's former collaborators. While in Nampula implementing partners are to be identified, in Maputo these may include LUPA (as the leading partner), Kutsemba, Acodes and Guedjo.
- **Collaboration partners** will include a range of institutions from the provincial directorates of Public works and housing, education and Health to national and international NGOs such as Umokazi, Agha Khan Foundation, Solidarmed and Care.

5.4.4. Education and Culture (Adult literacy campaigns, Civic Education and Skills Development)

Objective and expected results:

Increased awareness and literacy amongst rural communities so that they can write, read, in Portuguese and their mother tongues. Capacitated communities' members in finding adequate solutions for their problems taking into account the basic concepts of human rights, gender and HIV/AIDS issues as well as their duties and entitlements as citizens. Local artisans trained and integrated in the trade network in their areas. Capacitated local actors and groups to implement small cultural project activities.

Improved synergies within the various components of Helvetas programme with regards to incorporating transversal themes and civic education in planning, implementation and monitoring.

(see annex 7)

Key competencies of Helvetas:

- Development and dissemination of innovative approaches and contents for adult education (Reflect);
- Provision of technical assistance to district education departments, teacher training institutes and vocational training institutes;
- Promotion of community participation in school management;
- Introduction of innovation aspects in the rural education system such as ITs, school and district public libraries;
- Capacitated support actors and small artistic groups .

Working approaches:

- Outsourcing service delivery to capable local NGOs and the private sector;
- Provision of technical, methodological and financial support to implementing partners;
- Facilitation of links between vocational training institutes and the GoM and private sector aimed at ensuring the placement of newly trained people;

Working partners:

- **Implementing partners**, will include organizations working at the community level such as adult literacy trainers and facilitators, local NGOs and associations, groups of artisans and vocational training institutes;
- **Coordination partners**, will include a mixture of organizations ranging from District Development Councils, CBOs, District consultative groups, NGOs and associations to government line departments and services at district and provincial levels. Examples of those include the District services of Education, Youth and Technology, education and culture divisions and the provincial directorates of Education and Culture. Vocational training institutes and provincial sector coordination forums such as NUCODE of Cabo Delgado will be amongst the coordination partners.

5.4.5. Civil Society and the State (Community Empowerment and District Planning)

Objective and expected results:

Strengthened civil society's capability to organize itself, and participate actively in the decision making processes and, thus bring into the District plans their needs and priorities and ensure transparency and good governance through community participation in monitoring and evaluation of the implemented activities by districts at community level (see annex 8).

Key competences of Helvetas:

- Promotion of vertical decentralization through establishment of links between IPCCs at the community level and planning processes at district level.
- Programme coordination and building up capacity of NGOs working at different levels of community participation and district decentralized planning with an emphasis on areas such as good governance (participatory and decentralized planning, citizenship, and accountability), agriculture, natural resources management, infrastructure management.

Working approaches:

At the meso level we shall work with national NGOs active in decentralization in Nampula, Cabo Delgado and Maputo. Further collaboration with the Decentralized Planning and Finance Programme of the GoM (PPFD) will also take place. Working approaches consist of:

- Provision of technical assistance, services and capacity building to national NGOs and the PPFD through development of training modules on capacity building, coaching etc. within the context of the "academy" (a detailed concept for the "academy" has to be elaborated).
- Establishment of linkages with other Helvetas working areas, using the CDCs as entry points to work with other CBOs such as NUTES, associations, water committees, and promoters.
- Strengthening links with Helvetas transversal areas by training partner NGOs on mainstreaming gender and HIV/AIDS and incorporation of transversal topics in the district plans.

Working partners:

- **Implementing partners**, will consist of national intermediate organizations such as NGOs, OCBs, district technical teams, trainer trainers and members of the focal groups in the district planning committees.
- **Coordination partners**, at the meso level will consist of national NGOs working in Nampula, Cabo Delgado and Maputo in the field of decentralization as well as PPFD at provincial level. Furthermore collaboration with international NGOs working in decentralization will take place particularly in the context of the "academy" to which they may be invited to collaborate in designing particular modules or as teachers.

5.5. Provincial Programme Strategic Orientation

Each of the provincial programmes has its own history and today's setup. These build the base for the strategic orientation on key competencies (USPs of each province, see annex 4.) and expected results.

5.5.1. Programme Focus Cabo Delgado

- **Key provincial competencies:** Strong integrated approach in the geographic areas (districts, micro regions and communities) between the activities in water and sanitation, agricultural production and commercialization, adult literacy campaigns by REFLECT and community empowerment by CDC and local forums. Development of civic education tools and a vocational training / skill development tools («academia») will be starting. Introduction of a link-up with microfinance activities shall start from 2008.

- **Expected results (outcome) by the provincial programme:** Improvement of the conditions of livelihood in the communities through increased access to safe water, food security and better diet, by capacitated women and men negotiating their community development goals with the government and the private sector and selling the surplus for a better price to regional traders. Capacitated and better performing partner organizations in the Helvetas projects.

5.5.2. Programme Focus Nampula

- **Key provincial competencies:** Strong capacity building component in organizational development in planning-monitoring-reporting of implementing partner organizations. Focus on activities in the agricultural development, community empowerment linking with microfinance.

A second stage of skill training tools in decentralization and adult literacy campaigns («academia») will be further developed together with Cabo Delgado. A water and sanitation module for the selected districts will also be elaborated. An integrated geographic approach shall be achieved by end of 2009.

- **Expected results (outcome) by the provincial programme:** (see 5.5.1)

5.5.3. Programme Focus Maputo

- **Key provincial competencies:** Working through the local organization LUPA, formed by ex- Helvetas staff. Capitalizing on the experiences and good reputation in the focus districts and the focus areas of the former Helvetas Programme Maputo. Through the representation office establishing a strong partnership with LUPA and together bidding for implementing funds of the government budget.
- **Expected results (outcome) by the provincial programme:** Capacitated and better performing partner organization consolidating former Helvetas activities and being a strategic partner for local fund acquisition.

6. Programme Management

6.1. Organizational Setup

The **organizational setup** will undergo substantial changes in the next two years. The aim is to shorten the geographical distance and thus strengthen communication lines between country programme management, provincial and project management team and the administrative staff of the corresponding offices. The focus on a working approach through partners requires capable staff in project management and monitoring with competences in providing technical assistance and organizational development. Therefore it is planned to use more synergies between provincial offices in sharing these competences according to existing projects and intervention spheres, close all field offices and transfer the programme directorate office to Nampula, the centre of the activities in the north. A representation will act as a liaison office in Maputo.

Achieving a lean management structure with a good link to the implementing partners and clear structured processes in administration, finance and human resources with adequate use of the plan-

ning, monitoring and reporting tools are the **expected results for the new organization** of Helvetas Mozambique.

2007 is the planning and preparation year and at the latest **by September 2008 the new structure will be in place**: the new personnel recruited, the existing staff trained in their new job profiles and the outplacement of the remaining staff in Maputo and in the districts carried out. A detailed implementation plan has to be elaborated.

6.1.1. Programme Directorate and Provincial Office in Nampula

The move of the programme directorate office to Nampula leads to a **concentration of management and administration** staff near to the main implementation activities and to a better understanding and shorter distance to the geographic area of work. It further allows for the realization of synergies with the existing Helvetas province office in Nampula as well as in part with the provincial office in Cabo Delgado (office-infrastructure, HR, accountancy and logistic). This will be the platform for an entry strategy in Nampula province through water and sanitation as well as adult literacy campaigns and skill development activities and at a later stage to prepare the extension of the projects in a third province (Niassa or Zambezia) in the North by the end of 2010.

The **programme directorate office is staffed** by a chief accountant, an HR and finance administrator also acting as HIV/AIDS and Gender focal person, a part time logistic and a part time assistance administrator (shared with Nampula provincial office). A programme officer for monitoring and marketing will support the programme director in the acquisition and representation tasks.

A fully fledged programme directorate office in Nampula and a representative at Maputo level will lead to additional costs on the programme management level. But it is expected to reduce costs by achieving synergies in Nampula between province and programme office in the medium term.

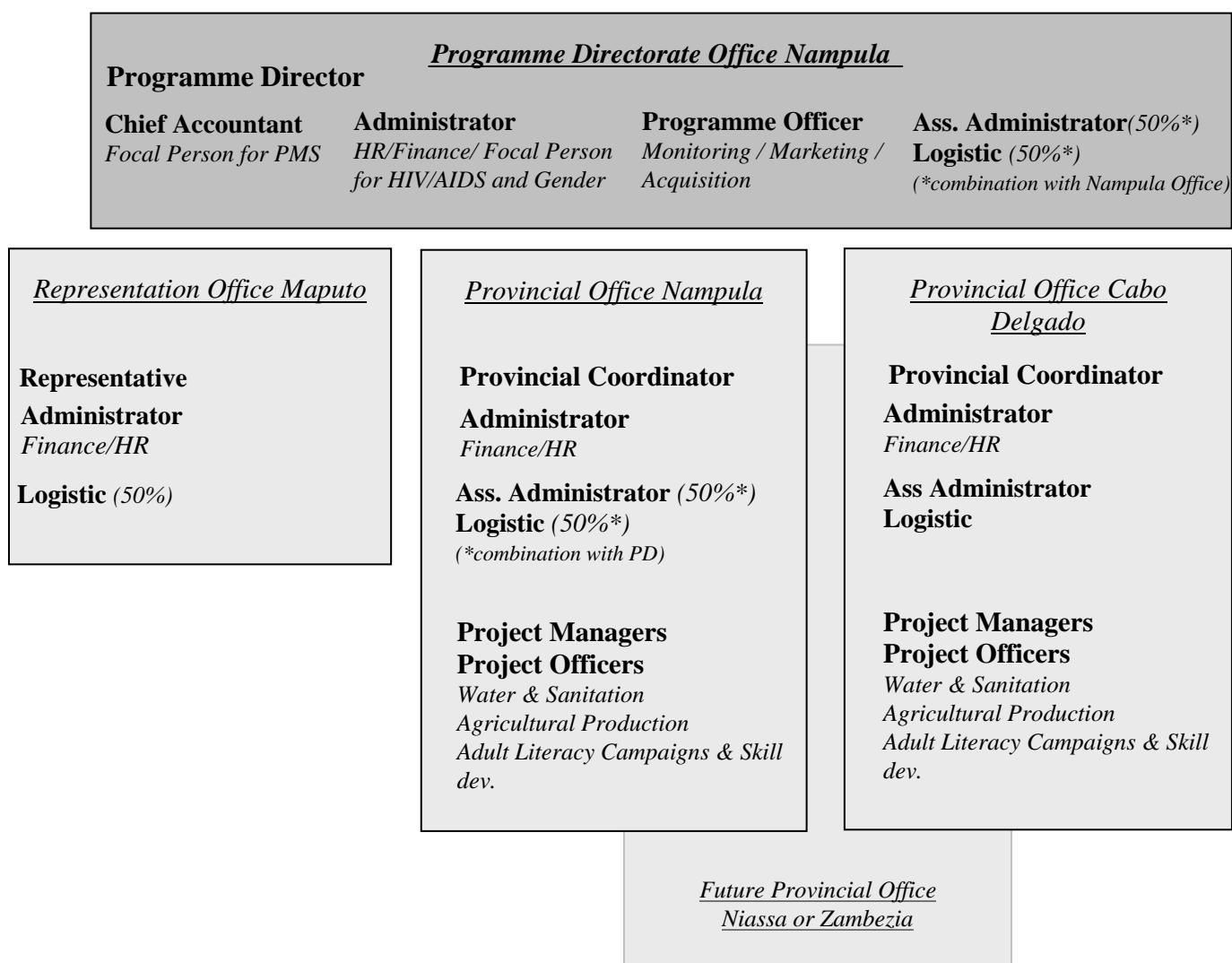
6.1.2. Provincial Office in Cabo Delgado

A provincial office **with all management and necessary administrative staff** is situated in Pemba. Local implementing partner with offices in the districts are assisted and monitored in management and technical issues by the project managers and project officers of the provincial office.

6.1.3. Representation Office in Maputo

Liaising in Maputo with government, I-NGO and N-NGO, donor, interest and sector discussion groups and providing some logistic support will be the **task of a representation office** with an experienced Mozambican representative of Helvetas and regular visits by the Nampula based programme director. The representative will be supported by one administrator, and a part time logistician. The representative will supervise, monitor and report on project implementation by the IPs and give technical assistance on request to the local partner organizations.

The representative will **directly report to the programme director** and also act as his or her deputy. Clear terms of references as well as internal and external communication lines shall be elaborated for the representation office.



Figur 2: Organisational Setup and staffing of Helvetas Moçambique 2008 onwards

6.1.4. National Organization for Maputo Province

To achieve the two main objectives of the next five years: i) thematic and geographic concentration and ii) leave direct implementation and working mainly through local partner organizations the direct project activities of Helvetas in the Maputo and Gaza province will be **handed over to a local partner and focused on Helvetas' main activities**.

The local partner organization LUPA shall preferably emerge out of the core team of Helvetas Maputo programme and continue working with values and approaches similar to Helvetas.

2007 is the preparation year and **by 2008 onwards** it is intended to work **with this organization as a key partner** and agree firstly on a three years project phase with a well designed log-frame and monitoring instruments on output and outcome level. Helvetas will provide technical and management assistance if requested by the partner (refer to annex 10 for the implementation plan).

6.2. Financial and Human Resources

A more detailed distribution of the funds to the working areas and the administrative areas in the provincial programmes has to be worked out by mid 2007. Taking into account an analysis of the acquisition potential in the provinces and the indicative staff allocation. The design of the new RDP setup and the implementing task of Helvetas within this setup is a key element in the future allocation of the Programme Credit funds.

6.2.1. Allocation and Forecast of Financial Means Development

All figures in 1'000 CHF
[1 USD = 1.35 CHF]

	2006	2007	2008	2009	2010	2011
Programme Credit: ~ 2 Mio CHF until 2011						
Programme Maputo	1060	900	500 *)	270 *)	270 *)	270 *)
Programme Cabo Delgado	650	675	750	680	500	400
Programme Nampula	0	0	300	600	530	530
Programme new province	0	0	0	0	300	400
PD /Repr. Office **)	280	355	450	450	400	400
Total (13)	1990	1930	2000	2000	2000	2000
Mandate SDC						
Programme Cabo Delgado	800	800	<u>650¹⁾</u>	<u>650¹⁾</u>	<u>650¹⁾</u>	<u>500⁶⁾</u>
Programme Nampula	2150	1970	<u>650¹⁾</u>	<u>650¹⁾</u>	<u>650¹⁾</u>	<u>500⁶⁾</u>
Programme new province	0	0	0	0	0	0
Total (11)	2950	2770	1300	1300	1300	1000
Mandate various Donors						
Programme Cabo Delgado	170	<u>55²⁾</u>	<u>55²⁾</u> <u>10³⁾</u> <u>135⁴⁾</u> <u>500⁵⁾</u>	<u>55²⁾</u> <u>135⁴⁾</u> <u>650⁵⁾</u>	<u>135⁴⁾</u> <u>700⁵⁾</u>	<u>135⁴⁾</u> <u>500⁵⁾</u>
Programme Nampula	0	0	<u>150⁵⁾</u>	<u>500⁵⁾</u>	<u>500⁵⁾</u>	<u>500⁵⁾</u>
Programme new province	0	0	0	0	<u>500⁵⁾</u>	<u>800⁵⁾</u>
Total (11)	170	55	850	1340	1835	1935
Total of all funds	5110	4755	4150	4640	5135	4935
Total of all funds with 60% acquis. hit rate of all mandates	-	-	3300	3600	3900	3700

Table 5: Allocation and forecast of financial means development

*) The programme activities will be implemented by a local partner organization

***) «Net-Values» Including apportion from the provincial programmes

650¹ / 650¹⁾ RDP Mandate for next RD Programme setup has to be negotiated with SDC

55²⁾ Mandate contract with MERRY has to be finalized

10³⁾ Mandate contract with AGUASAN/SDC has to be finalized

135⁴⁾ Project with MCC has to be negotiated

XXX⁵⁾ Target figures for the Acquisition

The target figures for successful acquisition (hit rate) is set by 60% of all Mandate fund (see also 6.2.3 and see annex 9 for the logical framework of management).

6.2.2. Allocation of Human Resources

The allocation of human resources from 2008 up to 2011 is based on estimative project portfolio in Cabo Delgado and Nampula Province. The reduction in staff in 2008 reflects the outplacement of the implementing teams in the district and the handing over of the Maputo programme to a national organization. The administrative and programme management staff remains on the same level but with new tasks like monitoring, marketing and acquisition and responsibilities as focal persons in HIV/AIDS and gender.

	2006	2007	2008	2009	2010	2011
Number of staff working for Helvetas Mozambique						
Programme Maputo	17 (6)*	14 (3)	0	0	0	0
Programme Cabo Delgado	40 (13)	39 (13)	21 (6)	21 (6)	20 (5)	20 (5)
Programme Nampula	7 (2)	7 (2)	8 (2)	10 (2)	12 (2)	12 (2)
Programme new province	0	0	0	0	3	5
PD /Repr. Office	8 (1)	7 (1)	7 (1)	7.5	7.5	7.5
Total Staff	72 (22)	67 (19)	36 (9)	38.5 (8)	42.5 (7)	44.5 (7)

Table 6: Staff development up to 2011

(X)* X supporting staff like guards, gardeners, cleaning women are included in the respective number of staff

6.2.3. Acquisition Activities by Working Areas

General acquisition goals are defined in the logical framework of management from 15% in 2007 up to 30% in 2010 of the 2 Mio CHF P –Credit and a target hit rate of 60% of all Mandate funds (see annex 9).

The percentage of 30% only includes the funds acquired under the lead of Helvetas Mozambique and other donors than SDC. It should be said that the relation with the main donor SDC needs acquisition resources. Especially 2007 is a crucial year for assessing the Rural Development Programme and participating in the planning of the future RDP setup.

The acquisition process is perceived as selling the Helvetas USPs after developing, analyzing, documenting and discussing innovative field experiences within the Mozambican context. The programme credit shall be used for this product development phase and after that be replaced by mandate funds. The programme officer for monitoring and marketing in the Programme directorate is in charge of coordinating and supporting these activities.

Key acquisition activities for new donors in 2007 and 2008:

- **Water & Sanitation**
Working out a partnership from mid 2008 onwards for three or more years with over at least 500,000 CHF per year in Cabo Delgado Province and with potential to enlarge the activities also to Nampula Province
(possible donors: MCC, xxx,...detailed analysis of Donor has to be done)
- **Food security and commercialization:**
Sell the extension approach of «promotores professores / simples» with a link to value chains of marketable product (e.g. cashew, sesame,)
(possible donors: ProagriII, ASP, xxx,... detailed analysis of Donor has to be done)
- **Literacy campaigns for Adults and skill development «academia»:**
Search in 2007 for a Donor financing the REFLECT activities in Cabo Delgado for up to three years (250,000 CHF/y) with a multiplication to the Nampula province (200,000 CHF/y).
Go for a grant financing for the pilot development of a «academia» project (150,000 CHF/y), co-financed by Helvetas programme credit (150,000 CHF/y) with start in Nampula in 2008
(possible donors: , xxx,... detailed analysis of Donor has to be done)
- **Community participation and Decentralization vertical:**
Find a donor for the transfer of the «micro region approach» from Cabo Delgado Province in to Nampula by 2008 (350,000 CHF/y) and link it skill development project «academia» for the civil society, small entrepreneurs and local NGOs
(possible donors: xxx,... detailed analysis of Donor has to be done)
- **Programme Activities in Maputo:**
Acquisition will be done by the new local organization with TA by Helvetas staff (on request) (250,000 CHF/y)
(possible donors: xxx,... detailed analysis of Donor has to be done)

2009 and onwards: Key acquisition activities:

Has to be defined by mid 2008, after assessing the Helvetas portfolio and context development in the North. Also the decision when and where to enter in a third province is very much dependent on the acquisition success of the first two years and on project opportunities in the north of Mozambique. The financial mandate volume in a new province shall lay over 0.5 Mio CHF / year with a three years perspective.

6.3. Management Processes

The management processes of Helvetas Mozambique are defined in specific logical framework for internal programme management. Eight objectives were formulated on the results of the organizational strengths and weakness analysis in February 2006. The corresponding indicators give the measurable targets for the period 2007 to 2011.

(see annex 9)

6.3.1. 8 Objectives for the Programme Management

- 1) **An improved organizational structure** that focuses on a) efficiency, b) decentralization and empowerment and c) clear lines of reporting.
- 2) **Staff have obtained increased competence**, is eager to learn and committed to Helvetas working approaches and principles. The team composition has improved in terms of gender balance and has national and international experience.
- 3) **Human Resource systems are adequate to select, develop and retain the required staff** to achieve Helvetas objectives and provide transparent and efficient procedures.
- 4) **Projects are clearly linked to program objectives**; project management has improved, is uniformly applied and there is increased efficiency, transparency and continuous improvement.
- 5) **Improved information management systems** allowing easy access to documentation (centrally maintained) and the dissemination of project results.
- 6) **Increased organizational capability of Helvetas to acquire funds.**
- 7) **Improved organizational capability to elaborate and introduce innovative approaches**, methodologies and projects.
- 8) **Improved financial management system** allowing timely processing, easy access and control of budget and expenses per cost centre.

6.3.2. Management Setup

Helvetas Mozambique is headed by the programme director and the representative (deputy director). The management team, consisting of the provincial coordinators and their deputies, the programme director and the representative is the consulting and steering body for strategic, conceptual, monitoring and planning issues. The provincial coordinators and the project managers are in charge of the provincial programme implementation.

The management team meets two times a year in a rotating system (Maputo - Nampula - Cabo Delgado) and combines the meeting with a field visit, meetings with partner organizations as well as donor and government contacts.

Proposed period of time:	April	October
Discussions points:	<i>Yearly monitoring reports</i>	<i>Yearly budgets and annual plans</i>

6.4. CP Implementation and Strategic Controlling

6.4.1. Implementation Plan for the Major Activities in CP07-11

	2006	2007	2008	2009	2010	2011
Implementation plan:						
Elaboration of CP07-11						
Mainstreaming Gender and HIV/AIDS						
Design of a CP monitoring						
Phasing out Maputo Programme						
IP in Maputo Province Phase I						
IP in Maputo Province Phase II						
Move PO to Nampula						
PD office Nampula/Repr. office Maputo						
RDP Nampula/Cabo Delgado Phase I						
Closing/handing over field office Chiúre						
RDP Nampula/Cabo Delgado Phase II						
W+S and Educ. Phase II in Cabo Delgado						
W+S and Educ. in Nampula						
New Programme in 3 rd Province						
Mid Term review of CP						
Evaluation of CP07-11						
Elaboration of CP12-16						

Table 7: Implementation plan for the major activities up to 2011

6.4.2. Monitoring and Evaluation of CP07-11

The design of a monitoring system is planned for the second half of 2007. On a half yearly basis the monitoring system shall allow the assessment of the progress in the four working areas, in programme management and the achievements in the transversal topics. A suitable set of key indicators will be selected and shall allow to link the provincial programme activity reports (output level of the projects) with the expected results in the country programme log frames. In addition it should reflect the relevant indicators of Helvetas international. The monitoring results will be summarized in a half yearly and annual short report.

Two review exercises shall evaluate in the beginning of 2009 (midterm) and early 2011 the implementation progress of the CP07-11 by an external consultant together with the monitoring officer of the programme directorate. The evaluation of 2011 will be the baseline for the next country programme.

7. Key Success Factors

- **Smooth handing over of the Maputo Programme to a local organization** to guarantee the capitalization of the experience in the south and to maintain the reputation of Helvetas as a reliable partner.
- **Continuation as a key partner in the new setup of the SDC Programme in rural development** in Cabo Delgado and Nampula to ensure a programme volume for Helvetas in Mozambique of about 4 Mio CHF and to be present in the working areas NRM and Civil Society and State. This also allows a substantial contribution to the Helvetas programme management costs and valuable synergies between programme directorate and the provincial coordinators.
- **Keep the level of Programme Credit by 2 Mio CHF** to allow a successful reorganization process (exit and entry process) and the development of new marketable USP.
- **Reach the acquisition targets** for a more diversified funding structure and less dependency of one main donor.
- **Be an attractive employer for the key staff (women and men)** to ensure efficient management of the projects and competent technical assistance to the partner organization.
- **Invest in competent staff** to ensure good quality of work and maintain the positive reputation in the provinces where Helvetas is active.
- **Create open spaces and use existing KM instruments in Helvetas Mozambique** for international exchanges and innovation friendly working atmosphere.
- **Realize the planned PME and Reporting measures** in all programme activities and the programme management.
- **Select the right local implementation partners in combination with fruitful organizational strengthening** to assure an effective and efficient project implementation on grass-roots level.

8. Annexes

- 8.1. Annex 1: Milestones of CP 07-11 Elaboration Process**
- 8.2. Annex 2: Key Facts and Figures on Country Development**
- 8.3. Annex 3: Guidelines and Planning Platform**
- 8.4. Annex 4: SWOT and USPs of Helvetas Mozambique 2005**
- 8.5. Annex 5: Logical Framework of Natural Resource Management
(Improved Family Income and Food Security)**
- 8.6. Annex 6: Logical Framework of Infrastructure in rural and semi-urban areas
(Water and Sanitation)**
- 8.7. Annex 7: Logical Framework of Education and Culture
(Adult literacy campaigns, Civic Education and Skill Development)**
- 8.8. Annex 8: Logical Framework of Civil Society and the State
(Community Empowerment and District Planning)**
- 8.9. Annex 9: Logical Framework of Management**
- 8.10. Annex 10: Implementation Plan of LUPA (National Organization)**