

Section I: Identification and JP Status

Strengthening cultural and creative industries and inclusive policies in Mozambique

Semester: 2-10

Country	Mozambique
Thematic Window	Culture and Development
MDGF Atlas Project	
Program title	Strengthening cultural and creative industries and inclusive policies in Mozambique

Report Number	
Reporting Period	2-10
Programme Duration	
Official Starting Date	2008-08-21

Participating UN Organizations	* FAO * ILO * ITC * UNESCO * UNFPA * UNHCR
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Implementing Partners

- * ASARUNA
- * INAR
- * INEFP
- * INLD
- * Aid to Artisans South Africa Trust (now The Africa Craft Trust)
- * ANARTE
- * Aquila Consultorias, Ltd.
- * ARPAC
- * CEDARTE
- * GAPI
- * GREENARTE
- * INAR
- * INE
- * INEFP
- * INHAMBARTE
- * IPEME
- * KULA
- * MAKOBO
- * Melange Lives Collected
- * MICULT
- * MIRUKU
- * MISAU
- * National Institute for Books and Records (INLD)
- * Provincial and District Directorates for Education and Culture in Maputo, Inhambane and Nampula
- * Provincial and District Directorates for Tourism in Maputo City, Nampula and Inhambane
- * Provincial and District Directorates of Agriculture - Nampula and Inhambane
- * Provincial Directorate of Youth and Sports, Inhambane
- * SNV
- * SOMAS
- * TOP MUSIC
- * UEM

Budget Summary

Total Approved Budget

UNESCO

\$2,648,086.00

ILO	\$707,270.00
UNFPA	\$310,300.00
FAO	\$450,524.00
UNHCR	\$134,820.00
ITC	\$749,000.00
Total	\$5,000,000.00

Total Amount of Transferred To Date

UNESCO	\$2,071,548.00
ILO	\$481,677.00
UNFPA	\$216,675.00
FAO	\$337,586.00
UNHCR	\$109,140.00
ITC	\$560,898.00
Total	\$3,777,524.00

Total Budget Committed To Date

UNESCO	\$1,429,896.00
ILO	\$462,021.00
UNFPA	\$54,993.00
FAO	\$337,492.00
UNHCR	\$95,012.00
ITC	\$315,187.00
Total	\$2,694,601.00

Total Budget Disbursed To Date

UNESCO	\$1,128,306.00
ILO	\$380,914.00
UNFPA	\$27,992.00
FAO	\$281,094.00

UNHCR	\$95,012.00
ITC	\$278,667.00
Total	\$2,191,985.00

Donors

As you can understand, one of the Goals of the MDG-F is to generate interest and attract funding from other donors. In order to be able to report on this goal in 2010, we would require you to advise us if there has been any complementary financing provided in 2010 for each programme as per following example:

Amount in thousands of US\$

Type	Donor	Total	For 2010	For 2011	For 2012
Parallel					
Cost Share	Swedish International Development Agency	50151	50151		
Counterpart					

DEFINITIONS

1) PARALLEL FINANCING – refers to financing activities related to or complementary to the programme but whose funds are NOT channeled through UN agencies. Example: JAICA decides to finance 10 additional seminars to disseminate the objectives of the programme in additional communities.

2) COST SHARING – refers to financing that is channeled through one or more of the UN agencies executing a particular programme. Example: The Government of Italy gives UNESCO the equivalent of US \$ 200,000 to be spent on activities that expand the reach of planned activities and these funds are channeled through UNESCO.

3) COUNTERPART FUNDS - refers to funds provided by one or several government agencies (in kind or in cash) to expand the reach of the programme. These funds may or may not be channeled through a UN agency. Example: The Ministry of Water donates land to build a pilot 'village water treatment plant' The value of the contribution in kind or the amount of local currency contributed (if in cash) must be recalculated in US \$ and the resulting amount(s) is what is reported in the table above.

Direct Beneficiaries

	Men	Men from Ethnic Groups	Women	Women from Ethnic Groups	Boys	Girls	National Institutions	Local Institutions
Targeted Number	1000		1000				35	60
Reached Number	3435		2792		370	370	36	70
Targeted - Reached	-2435	0	-1792	0	-370	-370	-1	-10

% difference	343.5	0	279.2	0	0	0	102.86	116.67
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Indirect Beneficiaries

	Men	Men from Ethnic Groups	Women	Women from Ethnic Groups	Boys	Girls	National Institutions	Local Institutions
Targeted Number	10000		12000					
Reached Number	11612		12223					
Targeted - Reached	-1612	0	-223	0	0	0	0	0
% difference	116.12	0	101.86	0	0	0	0	0

Section II: JP Progress

1 Narrative on progress, obstacles and contingency Measures

Please provide a brief overall assessment (250 words) of the extent to which the joint programme components are progressing in relation to expected outcomes and outputs, as well as any measures taken for the sustainability of the joint programme during the reporting period. Please, provide examples if relevant. Try to describe facts avoiding interpretations or personal opinions

Progress in outcomes

As noted in a previous report, results at Outcome level will be most significantly demonstrated by the end of the JP when all the outputs have been implemented. However during the reporting period there are clear signs of progress. For example under Outcome 1 under Component 1 (the enabling environment supporting the development of the cultural and creative industries strengthened and enforced), the Ministry of Culture's creation of a National Directorate for Cultural/Creative Industries demonstrates a commitment to ensuring more strategic investment in the creative industry. The JP has contributed to this decision through its awareness raising efforts and investment in the sector. Under Outcome 2 under Component 1 (improved products and services for the cultural tourism market destinations in Inhambane, Nampula and Maputo city) Government has showed a clear commitment and renewed passion for ensuring a more coordinated approach to craft sector growth resulting from inter-ministerial participation in capacity building and professional exchanges in South Africa. Inter-ministerial participation in inter-sectoral activities, for example, the Ministries of Culture, Tourism, Trade & Industry giving feedback to the Ministry of Labor regarding their efforts to develop a National Vocational Training Curriculum, demonstrates commitment to having improved products and services at national level that directly impact provincial level product and service offerings. Under Outcome 1 under Component 2 (socio-cultural elements integrated in planning processes and local development strategies), selected communities in two districts have begun to take ownership of their development through piloting a socio-cultural approach to Sexual Reproductive Health issues and this in the end will be a model for how to incorporate this approach effectively across sectors.

Progress in outputs

With the reformulation process the outputs have been significantly streamlined and thus implementation has advanced more rapidly: 75% of the outputs have made significant progress. Examples of highlights include: 1) the review of the legal framework supporting the cultural and creative industries specifically for the craft and music industries is completed, with critical proposals for revised and new regulations in place – specifically the Proposed Regulation of the Copyright Law. The Cultural Management Information System, a pioneering initiative for Mozambique, is fully in progress. Two key training tools have been implemented with stakeholders by certified trainers' capacitated under the MDGF. Professional exchanges by both government and civil society stakeholders have taken place for both the music and craft industries (to South Africa and Brazil) resulting in increased awareness and knowledge at the government level that has proven to be fundamentally important for the craft sector in terms of influencing future strategies for the craft sector and the national vocational training curriculum, as well as an improved understanding of organizational and training needs by the civil society organization SOMAS. The civil society organization CEDARTE is advancing key activities linked to the craft sector according to well developed timeline of activities to ensure completion prior to the end of the programme. Significant work has taken place during this period in advancing the socio cultural approach in Sexual Reproductive Health at district level through the development of locally-driven workplans that aim to operationalize the approach. After the initial start of the pilot, some local Imans (Muslim leaders) began on their own initiative to promote condom use in their daily prayer sessions, even while still in the process of developing the community workplans. Community exchanges have taken place to share knowledge and experience in relation to traditional knowledge being used in forest management and agricultural production and nurseries for ensuring the growth of key endangered woods critical to preserving Timbila production and traditional housing materials on Mozambique Island are showing success. Progress on the inter-cultural dialogue between refugees and host community has been enhanced, as participation of refugee cultural groups have significantly increased (in number of participants, audience and different Festivals) along the year, including through direct invitations by local authorities in the Districts surrounding the Maratane Camp. The successful participation of refugee groups in such events have been warmly received by the organizers, local authorities and public, which demonstrates a positive development in terms of tolerance among both refugee and local communities, allowing greater prospects for local integration through cultural exchange. Further, in 2010 the

Programme achieved the crucial recognition by Local Authorities in Maratane Camp that culture plays a major role in fostering local development, as it promotes local integration and tolerance among the different ethnic groups living in the camp and surrounding areas; authorities which have participated in the cultural mapping and which have fully supported the intercultural exchange events in the Camp and in other localities, especially in local museums, local celebrations in other Districts as well as in the Maratane School.

Measures taken for the sustainability of the joint programme

During the reporting period, various approaches have been used to ensure sustainability of JP goals, in addition to the previously reported approaches. Training of trainers program resulted in 11 certified trainers capable of training artisans using the training package "Improve Your Exhibition Skills." As the majority of the trainers are based in the provinces, the programme has ensured continuity of capacity building support to the craft sector beyond the life of the programme. The Programme has partnered with the local civil society organization CEDARTE to implement activities, however there will also be a learning curve for the organization as they work with new training material, technical experts, etc. and thus be strengthened to continue to provide sustainable services to the craft sector. Additionally, 26 government officials at junior and senior level participated in two major capacity building initiatives and now better equipped to make sound strategic decisions on how best to plan and invest limited State budget for the craft sector in order to ensure its contribution to MDG#1. Through the pilot initiative promoting the socio-cultural approach in sexual reproductive health (SRH), community members, traditional leaders, formal health practitioners and educators assuming ownership through the development of community and government workplans at district level for the implementation of this approach among their respective clientele. It is foreseen that future dissemination of results will assist in the integration of the socio-cultural approach in future district-level government planning and budgeting and beyond. Dissemination of traditional knowledge, lessons learned and success stories in the area of agricultural production and forestry management through community exchanges is ensuring the continuation of these initiatives beyond the life of the project.

Are there difficulties in the implementation?

UN agency Coordination

Coordination with Government

Coordination within the Government (s)

Administrative / Financial

Management: 1. Activity and output management. 2. Governance/Decision Making 4.Accountability

What are the causes of these difficulties?

External to the Joint Programme

- 1. Communication (delayed or unclear) and distant planning between resident vs. non-resident agencies and even between resident agencies in some cases causes implementation delays in activities and also reporting.*
- 2. Different perspectives in relation to "Delivering as One" can oftentimes lead to a longer planning time needed to gain consensus.*
- 3. Turnaround time between government and UN in relation to communication and correspondence can lead to implementation delays.*
- 4. Personnel turnover, especially within Govt. Ministries, can delay implementation as new members to the MDG-F team have a learning curve in order to actively participate in the rhythm of the JP which leads to delays.*
- 5. UN Administrative process at its best is slow.*

Other. Please specify

- 1. Communication (delayed or unclear) and distant planning between resident vs. non-resident agencies and even between resident agencies in some cases causes implementation delays in activities and also reporting.*
- 2. Different perspectives in relation to "Delivering as One" can oftentimes lead to a longer planning time needed to gain consensus.*
- 3. Turnaround time between government and UN in relation to communication and correspondence can lead to implementation delays.*

4. *Personnel turnover, especially within Govt. Ministries, can delay implementation as new members to the MDG-F team have a learning curve in order to actively participate in the rhythm of the JP which leads to delays.*

5. *UN Administrative process at its best is slow.*

Briefly describe the current difficulties the Joint Programme is facing

Previous measures taken for sustainability, that is identifying Government Outcome Leads in order to improve Outcome management and ensure sustainability of the JP initiatives, remain at a stand still. Discussions have taken place with the Ministry of Culture and although focal points for Outcome Leads have been appointed orally, the JP is still waiting for an official nomination letter. The Ministry of Tourism has yet to nominate their Outcome Lead.

Training on and implementing new concepts among stakeholders with limited knowledge and educational levels requires often more time than initially planned and thus creates often unanticipated delays.

Contrary to the programme assumption, the adoption by local communities of tree planting (Specifically Mwenge and Mecrusse) is delayed because many people do not want to plant forest trees for they would prefer planting fruit trees from there is a guaranteed benefit for them (i.e. short term income generation as opposed to the long-term income generation derived from the two previous woods that take up to approximately 80 years to mature).

The recruitment process for hiring a M&E Specialist was implemented and a candidate chosen and made an offer, yet in the end did not assume the post. As no other suitable candidate resulted, the recruitment process had to be repeated. This is very important as the M&E Framework needs another revision to ensure it reflects the re-formulated JP and due to understaffing this was not possible to be done at the time of reformulation and critical to monitoring and measuring progress made toward results based on reformulated activities, outputs and outcomes.

Briefly describe the current external difficulties that delay implementation

During the reporting period the Ministry of Education and Culture split into two separate ministries. With the Ministry of Culture (MICULT) now on its own, it has meant internal staff changes and new directorates and departments being created, leading to changes in government focal points linked to the JP. As a result, new Ministry staff needs to align themselves to the programme and new teams and working styles need to be created. This unforeseen change has led to delays in planning new initiatives and realigning some current ones.

Lack of facilities and services (photocopying, irregular cell network, and often times no internet services) at district level impedes the implementation rate. When communication services are working, responsiveness to email communication and requested feedback on documents or planning related questions can be extremely slow and time consuming with increased level of effort needed in order to make decisions and move forward.

As per Output 2.1.2, the main difficulty has been the sharp increase (more than 100%) of asylum-seekers influx in Mozambique throughout 2010 and consequently, the significant increase of new-arrivals and the population at the Camp. This has adversely affected the implementation of some activities planned for this year; as it required prioritization of efforts from all UNHCR staff towards the humanitarian response to the major needs faced on the ground.

Explain the actions that are or will be taken to eliminate or mitigate the difficulties

Follow up to ensure government leads in place by end of January is currently underway. In the meantime, sustainability and government ownership is being integrated at the activity level, some of which are central level activities that still have national implications.

UNESCO and the Ministry of Culture are planning an overall planning and aligning working session in the early part of 2011 and specific planning sessions will take place in relation to key outputs that need urgent planning in order to stay within the timeframe.

Continued dialogue with stakeholders through all available means continues, but also relying more on physical meetings especially through our provincial level assistants. Finding advocates within the Ministries, even if not involved in the MDG-F, can also assist in opening pathways to ensure responsiveness on urgent issues.

Sensitization meetings with students' parents and other community members are being planned to further explain the importance and benefit to the community by planting forest trees - both short- and long-term income generating trees can be planted simultaneously. Integrating users of the long-term timber in the sensitization meetings will be critical.

An M&E Consultant has been hired to work half time on the MDG-F JP while finalizing the 2nd recruitment process.

2 Inter-Agency Coordination and Delivering as One

Is the joint programme still in line with the UNDAF?

Yes true
No false

If not, does the joint programme fit the national strategies?

Yes
No

What types of coordination mechanisms

Most of what follows has been reported previously as the mechanisms do not change so what follows may be repetitive:

Regular coordination meetings are held by the UN agencies involved. The PMC meetings also serve to improve coordination between the different sectors. The JP has set up four Programme Management Committee meetings, three at provincial level and one at central level, each meet on a quarterly basis. Through these committees, the Programme is promoting the importance of joint delivery and accountability between ministries by demonstrating our joint UN delivering and planning. The rescoping exercise that has taken place has also very much increase the number of meetings but has shown great involvement of all partners.

There is a monthly inter agency meeting to enable the participating agencies to stay on track, informed and bring forth any challenges encountered to come up with joint solutions. The programme has stimulated the various government focal points to carry out the same and indeed at the provincial level of Nampula and Inhambane monthly inter-ministerial meetings began in 2010 with some financial support from the Joint Programme. Agencies working on same outputs hold additional meetings in order to plan and ensure a coordinated effort. This effort also includes the joint development of Terms of Reference and when necessary interviewing and selection of consultants.

The RCO has held inter-programme meetings once yearly although it is planned to have this coordination meeting between MDG-F programmes quarterly. The MDG-F JPs have been included in reporting mechanism of the other JPs in country funded by the One Fund. This coordination mechanism is a good step however it has led to extra reporting with different formats which is not an ideal situation considering the level of reporting and workload of the MDG-Fs.

Please provide the values for each category of the indicator table below

Indicators	Baseline	Current Value	Means of verification	Collection methods
Number of managerial practices (financial, procurement, etc) implemented jointly by the UN implementing agencies for MDG-F JPs	0	3	quarterly and 6-month monitoring reports, financial reporting, contracts/TORs, communication.	
Number of joint analytical work (studies, diagnostic) undertaken jointly by UN implementing agencies for MDG-F JPs	0	7	quarterly and 6-month monitoring reports	Feedback on project documents (TORs, conceptual framework)/studies, interviews
Number of joint missions undertaken jointly by UN implementing agencies for MDG-F JPs	0	9	quarterly and 6-month monitoring reports, PMC meeting notes	Signature of attendees at PMC meetings, PMC meeting notes

3 Development Effectiveness: Paris Declaration and Accra Agenda for Action

Are Government and other national implementation partners involved in the implementation of activities and the delivery of outputs?

Not Involved	false
Slightly involved	false
Fairly involved	true
Fully involved	false

In what kind of decisions and activities is the government involved?

Policy/decision making

The government is also involved in monitoring of JP activities. Central level government focal points have gone to provincial level PMCs and provincial level primary focal points have conducted field visits. Once the government outcome leads are in place they will also be responsible for Management at the Programme Outcome level.

Management: budget

The government is also involved in monitoring of JP activities. Central level government focal points have gone to provincial level PMCs and provincial level primary focal points have conducted field visits. Once the government outcome leads are in place they will also be responsible for Management at the Programme Outcome level.

Management: procurement

The government is also involved in monitoring of JP activities. Central level government focal points have gone to provincial level PMCs and provincial level primary focal points have conducted field visits. Once the government outcome leads are in place they will also be responsible for Management at the Programme Outcome level.

Management: service provision

The government is also involved in monitoring of JP activities. Central level government focal points have gone to provincial level PMCs and provincial level primary focal points have conducted field visits. Once the government outcome leads are in place they will also be responsible for Management at the Programme Outcome level.

Management: other, specify

The government is also involved in monitoring of JP activities. Central level government focal points have gone to provincial level PMCs and provincial level primary focal points have conducted field visits. Once the government outcome leads are in place they will also be responsible for Management at the Programme Outcome level.

Who leads and/or chair the PMC?

The JP has four PMCs: one at Central level, and one in each of the three provinces the JP serves. At Central level the PMC is chaired by the RC. At provincial level the PMC is chaired by a designated person from the Provincial Directorate of Education and Culture.

Number of meetings with PMC chair

Each PMC meets on a quarterly basis. During the reporting period a total of 7 PMC meetings were held with the following breakdown:

1. PMC Central: 2
2. PMC Maputo City:2
3. PMC Inhambane:2
4. PMC Nampula:1

Is civil society involved in the implementation of activities and the delivery of outputs?

Not involved false
Slightly involved false
Fairly involved true
Fully involved false

In what kind of decisions and activities is the civil society involved?

Policy/decision making

Some examples of civil society involvement in decisions and activities include the following: Civil Society has implemented and continues to implement some of the activities under the JP. CEDARTE has been hired under a joint TOR with ITC, UNESCO and ILO to implement a series of activities. Under this partnership agreement they are involved in managing budget, procuring services and goods and providing direct services to the craft-related stakeholders. Advocacy groups (comprised of associations, religious organizations, community members, and education and health practitioners) have formed around the application of the socio-cultural approach in Sexual Reproductive Health and are developing workplans and budgets to support the work they will be implementing. Civil Society has been providing inputs to the review of the legal, fiscal and regulatory framework that supports the creative industries. SOMAS has provided in-depth feedback on the draft revision of the copyright law and its regulation and working toward improved collection of royalties for its member base. CBOs are being trained, sensitized and involved in the development of community nurseries for the re-plantation of exotic tree and fruit species to ensure valuable raw material for traditional practices while at the same time sources of income for community members.

Management: procurement

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Management: service provision

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Management: other, specify

Some examples of civil society involvement in decisions and activities include the following: Civil Society has implemented and continues to implement some of the activities under the JP. CEDARTE has been hired under a joint TOR with ITC, UNESCO and ILO to implement a series of activities. Under this partnership agreement they are involved in managing budget, procuring services and goods and providing direct services to the craft-related stakeholders. Advocacy groups (comprised of associations, religious organizations, community members, and education and health practitioners) have formed around the application of the socio-cultural approach in Sexual Reproductive Health and are developing workplans and budgets to support the work they will be implementing. Civil Society has been providing inputs to the review of the legal, fiscal and regulatory framework that supports the creative industries. SOMAS has provided in-depth feedback on the draft revision of the copyright law and its regulation and working toward improved collection of royalties for its member base. CBOs are being trained, sensitized and involved in the development of community nurseries for the re-plantation of exotic tree and fruit species to ensure valuable raw material for traditional practices while at the same time sources of income for community members.

Are the citizens involved in the implementation of activities and the delivery of outputs?

Not involved false
Slightly involved false
Fairly involved true
Fully involved false

In what kind of decisions and activities are the citizens involved?

Policy/decision making
Management: service provision

Where is the joint programme management unit seated?

UN Agency
The Coordination unit sits at UNESCO office and consists of JP Coordinator supported by a Senior Programme Assistant, an Advocacy and Communications Senior Assistant, and two Admin/Programme Assistants based at provincial level. An M&E Specialist will be added in January 2011 and the Government Outcome Leads are still being finalized. The JP has 4 PMC structures as described above to which the coordinating unit reports.

Current situation

An addition to what was previously reported and still valid, the reformulated JP remains aligned with the current UNDAF and participation by MICULT and the Ministry of Planning and Development together with participating agencies representatives in the planning of the UNDAF has ensured its continued adherence. The Ministry of Culture has created a new National Directorate dedicated to the cultural and creative industries and currently developing their new strategic plan with clear inclusion of issues being addressed in the C&D JP. Government focal points have actively participated in activities and/or implementing them which has added significantly to their ownership. The new Minister and Permanent Secretary for MICULT have repeatedly mentioned their dedication to the JP and assuming ownership which is a positive step even though there has been delays due

to the change over in staff (i.e. our primary focal point for the JP is no longer with MICULT and the programme is awaiting for official communication of his substitute so planning can commence in 2011).

4 Communication and Advocacy

Has the JP articulated an advocacy & communication strategy that helps advance its policy objectives and development outcomes?

Yes true
No false

Please provide a brief explanation of the objectives, key elements and target audience of this strategy

The Advocacy & Communications plan aims to communicate information about the JP and MDGs and raise their visibility. Core messages are to be communicated through various channels of delivery such as print, radio and online. Increasing the advocacy around the Programme will play a role in encouraging and developing commitment among stakeholders at both a provincial and national level and the work of the JP and its contribution to the MDGs will be enhanced as a result. The key message to be communicated is that through a commitment to strengthening the role of culture in economic development and development planning Mozambique will add a significant contribution to achieving the MDGs and indeed secure more sustainable success going forward. The main outcomes are as follows: the JP now has a strong presence on the MDG-F website; the Mozambique page is regularly updated with images, news stories and articles on key activities. A significant archive of photographs, interviews and quotes to be used in promotional materials has been created and continues to grow as activities are documented. A graphic designer and content development specialist have been identified and will work with the JP on a series of brochures on the different thematic areas being implemented, which will be distributed in all the locations where the JP works in Mozambique. The brochures will demonstrate how the JP activities, whether through a revision of the legal framework, development of key policies and strategies, strengthening civil society or capacitating community members/entrepreneurs, benefit 'the common person'. Press releases are regularly disseminated to national media and as a result there has been an increased presence in newspapers through articles and also TV and radio interviews. A series of articles to appear in Capital Magazine, a widely distributed local publication on economics and current affairs is in development. Suitable outlets in national radio and TV will be sought to explore the possibility of reaching a wider audience. Additionally, 'advocacy days' or events related to select JP activities will be organized to increase awareness amongst stakeholders.

What concrete gains are the advocacy and communication efforts outlined in the JP and/or national strategy contributing towards achieving?

Increased awareness on MDG related issues amongst citizens and governments
Increased dialogue among citizens, civil society, local national government in relation to development policy and practice
Key moments/events of social mobilization that highlight issues
Media outreach and advocacy

What is the number and type of partnerships that have been established amongst different sectors of society to promote the achievement of the MDGs and related goals?

Faith-based organizations	11
Social networks/coalitions	
Local citizen groups	
Private sector	
Academic institutions	3

Media groups and journalist 2
Other

What outreach activities do the programme implement to ensure that local citizens have adequate access to information on the programme and opportunities to actively participate?

Focus groups discussions

Household surveys

Use of local communication mediums such radio, theatre groups, newspapers

Open forum meetings

Capacity building/trainings



Section III: Millenium Development Goals

Millenium Development Goals

Target 1.A: Halve, between 1990 and 2015, the proportion of people whose income is less than one dollar a day

JP Outcome

Beneficiaries

JP Indicator

Value

Outcome 1.1: The enabling environment supporting the development of the cultural and creative industries strengthened and enforced.

Outcome 1.2: Improved cultural products and services for the cultural tourism market destinations in Inhambane, Nampula and Maputo City.

- Policy for creative industries in place
- Copyright law regulated
- # and content of fiscal reform proposals

- Volume of royalties collected and distributed
- # of new organizations paying royalties to SOMAS
- # of directorates at various levels using the national cultural management information system
- actionable recommendations proposed to improve business environment to enable creation of new jobs and services
- # of cultural tourism business start-up/ business capacity enhancement training seminars
- quality as indicated by level of activity of public-private-community agreements & partnerships for cultural tourism on the selected sites
- # of communities mobilized and trained

- # of new economic initiatives generated

- new market segments effectively served

- increased # and quality of cultural events organized
- premium in terms of value addition of new product ideas generated and brought to market
- Sector level marketing strategy created for target market segments
- # of SME/CBOs/CSO trained and assisted in business connections
- effectiveness of networking events organized in terms of business leads generated

Outcome 1.1: The enabling environment supporting the development of the cultural and creative industries strengthened and enforced.

Outcome 1.2: Improved cultural products and services for the cultural tourism market destinations in Inhambane, Nampula and Maputo City.

- Policy for creative industries in place
- Copyright law regulated
- # and content of fiscal reform proposals

- Volume of royalties collected and distributed
- # of new organizations paying royalties to SOMAS
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- # of communities mobilized and trained

- # of new economic initiatives generated

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- premium in terms of value addition of new product ideas generated and brought to market
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Target 1.A: Halve, between 1990 and 2015, the proportion of people whose income is less than one dollar a day

JP Outcome	Beneficiaries	JP Indicator	Value
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Outcome 2.1: Socio-cultural elements integrated in planning processes and local development strategies.

- # of officials of target districts trained in the implementation of socio-cultural profiles
- Central, provincial and district level planners sensitized on the importance of socio-cultural aspects for development
- % reduction of mother and child mortality

- communication strategy incorporating socio-cultural elements

Target 1.A: Halve, between 1990 and 2015, the proportion of people whose income is less than one dollar a day

JP Outcome	Beneficiaries	JP Indicator	Value
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Outcome 2.1: Socio-cultural elements integrated in planning processes and local development strategies.

- An inventory of traditional knowledge systems related to agriculture and forestry in the target districts
- improved forestry management & Agriculture using traditional knowledge systems
- 2 forestry inventories completed and simplified management plans developed

- at least two tree nurseries established

Target 1.A: Halve, between 1990 and 2015, the proportion of people whose income is less than one dollar a day

JP Outcome	Beneficiaries	JP Indicator	Value
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Outcome 2.1: Socio-cultural elements integrated in planning processes and local development strategies.

- communication strategy incorporating socio-cultural elements

Additional Narrative Comments

Please provide any relevant information and contributions of the programme to de MDGs, whether at national or local level

Due to the rescoping of the JP, the M&E framework needs to change slightly and the new M&E Specialist is working with the JP to revise the current ones. As a result the indicators listed above may change. Therefore there are no beneficiaries mentioned as of yet or values. This will be available and finalized during the next reporting phase.

Please provide other comments you would like to communicate to the MDG-F Secretariat

As reported previously, the JP has decided not to report by ethnic group as in Mozambique the government encourages the population not to distinguish itself by ethnic groups in the spirit of national unity. Regarding boys and girls, assuming that the age group for boys and girls is up to approximately age 13, the JP is not specifically targeting this age group, although indirectly they will be reached through some of FAO, UNHCR and UNESCO activities under Component 2 of the JP. However, the targets for the indirect beneficiaries is being considered under the planning for 2011. The number of citizens and/or institutions directly affected by the law, policy or plan is very difficult to count as they could affect citizens and private and public institutions beyond the stakeholders involved in this JP. Although a number was provided for the national public institutions it was done reluctantly and it was not possible to fill in the other areas. The M&E Framework needs to be revised to match the reformulated JP, so although we are collecting data using the current M&E Framework that is attached to this report, it has been challenging to fill in the numbers especially for Component 1 which was rescoped significantly. Aside from some of the activities being removed from Component 2 during the rescoping phase, for those that were maintained the indicators will not change significantly. A new M&E framework will be presented to the PMC in the early part of 2010 for approval and this final version will be forwarded to the MDG-F. The JP would like to recommend that a section that lists participating gov ministries be added. Despite challenges, the JP is on the right track. Both civil society and the government are realizing the impact of the contributions to date.

2011 is an important year for the JP and with approval of a no-cost extension through December 2011 that is planned to be submitted in January, in parallel with submission of our third and final installment request, it should be able to attain the results as presented in the reformulated programme.

Section IV: General Thematic Indicators

1 The development of government policies for the effective management of the country's cultural heritage and tourism sector strengthened and supported

1.1 Number of laws, policies or plans supported by the programme that explicitly aim to mainstream cultural diversity, and strengthen national and local government capacity to support the cultural and tourism sector.

Policies	
National	2
Local	0

Laws	
National	3
Local	0

Plans	
National	1
Local	3

1.2 Please briefly provide some contextual information on the law, policy or plan and the country/municipality where it will be implemented (base line, stage of development and approval, potential impact,):

The regulations drafted are going through their final revisions based on a national seminar that took place in December 2010. These regulations still need final approval by the Council of Ministers and it is anticipated that these approvals will take place during 2011. The policy and strategy for the creative industry is currently in planning stage and during the life of this JP will be elaborated. At this date there is no anticipation as to when it would be approved but most likely in 2011. With the new National Directorate for the Cultural Industries created within the new Ministry of Culture, together with the development of a policy and strategy for the cultural/creative industries means there will be state budget allocated toward activities that support this sector's growth.

1.3 Sector in which the law, policy or plan is focused

Cultural industries

Statistics and information systems on natural and cultural heritage

Comments: Please specify how indicator 1.1 addresses the selected sectors

The policy and strategy being developed is specifically for the cultural industries yet as this will be developed in 2011 the specifics are not yet available. Regarding the Statistics and information systems, the development of a pionerring Cultural Management Information System (CMIS), the Ministry of Culture has created a new Department to deal with Statistics and thus has become part of the Ministry's strategy. Additionally the Ministry of Culture is developing a website where the CMIS will be linked. This is a significant contribution to not only promoting the cultural heritage of Mozambique but also providing links to cultural tourism opportunities and relevant statistics that the culture sector can use to demonstrate the value of the culture sector to the socio-economic development of the country.

1.4 Number of citizens and/or institutions directly affected by the law, policy or plan

Citizens

Total

Urban

Rural

National Public Institutions

Total 7

Urban 7

Rural

Local Public Institutions

Total

Urban

Rural

Private Sector Institutions

Total

Urban

Rural

1.5 Government budget allocated to cultural and tourism policies or programmes before the implementation of the Joint Programme

(annual)

National Budget

This information is not available at this time. Mostly due to the current planning the new Ministry of Culture is engaged. The JP will at the beginning of 2011 ensure that it collects accurate information available by the Ministry of Tourism and Ministry of Culture in order to attain this information.

Local Budget

This information is not available at this time. Mostly due to the current planning the new Ministry of Culture is engaged. The JP will at the beginning of 2011 ensure that it collects accurate information available by the Ministry of Tourism and Ministry of Culture in order to attain this information.

1.6 Variation (%) in the government budget allocated to cultural and tourism policies or interventions from the beginning of the programme to present time:

National Budget

Overall

Triggered by the Joint Programme

Local Budget

Overall

Triggered by the Joint Programme

Comments

This information is not available at this time. See note above.

2 Building the capacity of the cultural and tourism sector

2.1 Number of institutions and/or individuals with improved capacities through training, equipment and /or knowledge transferred

Public Institutions

Total 13

Private Sector Institutions

Total 0

Civil Servants

Total 25

Women 15

Men 23

2.2 Number of actions/events implemented that promote culture and/or tourism

Cultural events (fairs, etc)

Total 10

Number of participants 23264

Cultural Infrastructure renovated or built

Total 0

Total number of citizens served by the infrastructure created

Tourism infrastructure created

Total 0

Other, Specify

Total

2.3 Number and type of mechanisms established with support from the joint programme that serve to document and/or collect statistics on culture and tourism.

Workshops

Total number 2

Number of participants 50

Women 16

Men 34

Statistics

Total

National
Local

Information systems

Total 1
National 1
Local

Cultural heritage inventories

Total 4
National
Local 4

Other, Specify

Total
National
Local

3 Cultural and tourism potential leveraged for poverty reduction and development

3.1 Number of individuals with improved access to new markets where they can offer cultural and/or touristic services or products

Citizens

Total
Women
Men
% From Ethnic groups

Tourism service providers

Total
Women
Men
% From Ethnic Groups

Culture professionals

Total
Women
Men
% From Ethnic groups

Artists

Total
Women
Men
% From Ethnic groups

Artisans

Total
Women
Men
% From Ethnic groups

Others, specify

Total
This information will only be collected and relevant with the implementation under way in 2011.
Women
This information will only be collected and relevant with the implementation under way in 2011.
Men
This information will only be collected and relevant with the implementation under way in 2011.
% From Ethnic Groups
This information will only be collected and relevant with the implementation under way in 2011.

3.2 Based on available data, please indicate the number of individuals or groups supported by the joint programme that have experienced a positive impact on health, security and income

Citizens

Total
Women
Men
% From Ethnic Groups

Culture professionals

Total
Women
Men
% From Ethnic Groups

Artists

Total
Women
Men
% From Ethnic Groups

Cultural industries

Total
Women
Men
% From Ethnic Groups

Artisans

Total
Women
Men
% From Ethnic Groups

Entrepreneurs

Total
Women
Men
% From Ethnic Group

Tourism Industry

Total
Women
Men
% From Ethnic Groups

Others, specify

Total
This information will only be collected and relevant with the implementation under way in 2011.
Women

This information will only be collected and relevant with the implementation under way in 2011.

Men

This information will only be collected and relevant with the implementation under way in 2011.

% From Ethnic Groups

This information will only be collected and relevant with the implementation under way in 2011.

3.3 Percentage of the above mentioned beneficiaries that have improved their livelihoods in the following aspects

Income

% Of total beneficiaries

Basic social services (health, education, etc)

% Of total beneficiaries

Security

% Of total beneficiaries

Others, specify

% Of total beneficiaries

This information will only be collected and relevant with the implementation under way in 2011.

3.4 Number of individuals with improved access to cultural services, products and/or infrastructure

Citizens

Total

Women

Men

%from Ethnic groups

Culture Professionals

Total

Women

Men

%from Ethnic groups

Artists

Total
Women
Men
%from Ethnic groups

Cultural industries

Total
Women
Men
%from Ethnic groups

Artisans

Total
Women
Men
%from Ethnic groups

Entrepreneurs

Total
Women
Men
%from Ethnic groups

Tourism Industry

Total
Women
Men
%from Ethnic groups

Other, Specify

Total
This information will only be collected and relevant with the implementation under way in 2011.
Women
This information will only be collected and relevant with the implementation under way in 2011.
Men
This information will only be collected and relevant with the implementation under way in 2011.
%from Ethnic groups
This information will only be collected and relevant with the implementation under way in 2011.

Joint Program for Strengthening the Cultural and Creative Industries and Inclusive Policies in Mozambique
Table 2: Programme Monitoring Framework (PMF)

Indicators	baselines	Targets	Achievement of Targets to Date	Responsibilities (Agency specific responsibility (including in case of shared results))	Means of Verification	Collection methods	Assumptions & Risks	Comments
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Outcome 1.1: Legislative and regulatory frameworks, policies and strategies for the development of cultural and creative industries strengthened/enforced.

OUTPUT 1.1.1: Government supported in policies, strategies and legislation revision and elaboration for an enabling legal, fiscal and financial environment for the development of creative industries in line with the relevant International instruments

1	Critical fiscal reform needs identified for music and craft sector	Lack aggregated data on impact of current legal and fiscal framework on creative industries	2010 - Prioritized list prepared	Prioritized List prepared	UNESCO, ITC, ILO MICULT, MIC, MITRAB	* Studies on reform needs *Draft policy document * Approved fiscal reforms ' documents *Documents officially approved by GoM * Project and stakeholders reports	* Documental analysis * Comparison between Mozambican approved policies and the international convention, policies and regulations	GoM will take into account and adopt the recommendations and will consider the legal & policy draft for adoption. Weak understanding and low priority given by stakeholders to ways to overcome barriers hindering cultural and creative industries development	National Seminar presenting the results of the review of the legal framework supporting the craft and music industries, along with the draft regulations of the Copyright Law and the Performance Regulation took place in December 2010. A training seminar for contract development and negotiation took place in December in Maputo. Two provincial trainings planned during Q1 2011 .
2	# of fiscal reforms approved by GoM in the music and craft sectors		2011 - 2 relevant fiscal reforms approved						
3	Copyright Convention ratified	Copyrights Convention not integrated in the Mozambican legal framework	2010 - International Convention ratified	Not yet completed					
4	Mozambican copyright law regulations complying with the international standards	No regulation in copyright law	2010 -Regulatory proposal approved by GoM	Draft regulation of the copyright law elaborated					
5	Policy for creative industries	No policy for creative industries	2011 - Draft version prepared						

OUTPUT 1.1.2: Increased access to information and awareness raised among policy makers, private sector, practitioners and public at large on the socioeconomic value and regulatory frameworks of cultural and creative industries

1	Value chain report with feasible recommendations	*Lack of access to user friendly information on regulatory framework for CIs *Lack of access by policy-makers to data on socioeconomic value of the CIs	2010 -Report produced	2010: Craft VCA report produced	ITC, UNESCO, ILO MICULT, MIC, MITRAB	*Assessment reports *Reports of workshops, meetings and trainings organised with stakeholders, including list of attendance and activity program * List of relevant stakeholders for this activity *Training activities pre-tests and post tests * Project reports	* Reports' analysis Studies' content analysis * Comarison between list of relevant stakeholders and the attendance list * Comparison between the average level of knowledge at the start and at the end of training sessions	Stakeholders are willing to collaborate.	Results of socio-economic study presented in Zavala and Mossuril districts. Study completed in Maputo City under a UNESCO cost sharing arrangement and National level presentation was rescheduled for February 2011. This output has been rescoped and current indicators may be affected.
2	Stakeholders with information on current situation / recommendations for intervening in crafts' value chain		2010 - 100% of relevant stakeholders in the project sites received the report	2010:100%					
3	Knowledge about the social economic contribution of music and crafts' industries to development in selected districts		2011 - At least 1 national level event with stakeholders	Studies completed in 3 districts (2 rural and 1 urban)					
4	Knowledge of copyright laws amongst project beneficiaries		2011 - 60% knowledge increased in beneficiaries attending training	Draft regulation produced. Advocacy day planned for Q3 of 2010.					
5	Advocacy on copyrights and anti piracy		2010 - 3 advocacy sessions in the project sites						

Indicators	baselines	Targets	Achievement of Targets to Date	Responsibilities (Agency specific responsibility (including in case of shared results))	Means of Verification	Collection methods	Assumptions & Risks	Comments
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OUTPUT 1.1.3: MICULTanisms for enhancement of Copyright protection and royalties collection in cultural and creative industries reinforced

1	Volume of royalties collected and distributed by SOMAS	Limited resources (human and financial) for copyright protection	2010 - 72,000 MZM 2011 - 94,000 MZM	2010: 251.400 MT	UNESCO MICULT, SOMAS	*SOMAS GMA minutes, including agenda and attendance list *SOMAS member list *SOMAS annual report Project reports * Consultants reports	* Documents analysis *Comparison - list of members in 2010 and 2011	International corporations interested to support copyright protection in Mozambique Low prioritization of Copyright issues from relevant authorities and stakeholders	SOMAS held a general assembly and two professional exchanges to South Africa and Brazil took place as the first phase of capacity building. Planning of the remaining capacity building will be finalized in early February 2011. The amount under #1 still needs to be confirmed as the organization is still producing its annual reports from 2010 at the time of this reporting but this is an estimate. Note two new organizations started paying royalties (Hotel Avenida & Restaurante Piri Piri
2	# of new SOMAS members	2009 -550	2010- 600; 2011- 660	2010: 325					
3	# of new organizations (media, bars, hotels, etc.) paying royalties to SOMAS	2009 - 2, TVM and RM are the only ones paying royalties for music played	2010- + 4 organiz 2011 - + 8 organiz	2010: + 2 (total now 4)					
4	# of regional public-private agreements signed for supporting the enhancement of copyright protection MICULTanisms	2009 - 17 (regional associations of national copyrights societies	2011 - 2 new partnerships established between 2010/2011	2010 - 0 new					

OUTPUT 1.1.4: Culture Data Management System establishment and operationalization facilitated

1	Cultural Information management system designed	*lack of a national management system of the culture sector data	2010 - system designed	System designed	UNESCO, UIS MICULT, INE	*Project reports * information system evaluation report *workshops' reports with attendance lists *Information system document	* Documents analysis Field observation and experimentation Stakeholders interviews	*Insufficient number and capacities of Government officials to manage the data system *Insufficient funds	This activity is ongoing. 2nd national workshop completed and preliminary advocacy seminar conducted during the VI National Cultural Festival. Data is currently being uploaded to teh system and launching is expected for March 2011
2	System and databases tested	*lack of reliable data collection and statistics on culture	2011 - tested in Maputo for national level and in Nampula						

Outcome 1.2: Cultural tourism promoted through improved management capacities of cultural assets

OUTPUT 1.2.1: National and international partnerships mobilized for sustainable cultural tourism with a view to strengthening the supply chain

1	# of tourist itineraries with respective cultural assets	*Marginal benefits to communities from current forms of tourism in Mozambique *Lack of inventories of cultural assets *Very limited offer of cultural tourism	2010 - 5 itineraries identified in Maputo, Inhambane and Nampula	Phase 1 & 2 of the tourism mapping is concluded. Currently implementing 3 rd & final phase to inform this indicator.	ITC, ILO, UNESCO MITUR/ FUTUR, MICULT, MIC, MITRAB, provincial & district auths, SMEs, COBs	*Mapping reports *Studies reports * Project reports *Consultation reports *Guidelines for communities on cultural tourism *Training reports with list of attendance * Promotion plans for cultural itineraries *Public-private partnerships' documents Code of Conduct document IYES Manual copy	* Document analysis * Observation of the training sessions Observation of partnerships' meetings	*Local officials and tourism operators remain committed to agreements with the communities *Active participation of the private sector partners from Mozambique and abroad. Guidelines for cultural tourism ignored by stakeholders.	This output has been slightly changed in rescoping and new indicators being developed. The study on offer and demand for cultural tourism is completed. A proposed training programme has been elaborated. Detailed workplan is currently underway and implementation to commence during Q1 2011.
2	High potential suppliers identified along the the most promising cultural itineraries		2010 - Lists of identified suppliers for each itinerary						
3	# of promotion plans for the itineraries with most potential		2010 - 3 promotion plans prepared						
4	# of public-private partnerships to explore the cultural itineraries		2011 - 6 partnerships promoted						
5	Mozambican version of the ILO IYES Manual		2010 - Mozambican IYES published	Complete					
6	# of touristic operators trained in IYES		2011 - 100 operators in the three selected districts						
7	# of Local Government officials; people from CBOs and Communities; and , people from SMEs trained in sustainable cultural tourism		2011 - 45 people trained from across the sectors						
8	Code of Conduct for sustainable cultural tourism		2010 - Code of Conduct produced and approved						

Indicators	baselines	Targets	Achievement of Targets to Date	Responsibilities (Agency specific responsibility (including in case of shared results))	Means of Verification	Collection methods	Assumptions & Risks	Comments
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OUTPUT 1.2.2: Cultural assets preservation and management enhanced in the targeted districts

1	Cultural practices of Ilha de Mozambique's Intangible Cultural Heritage identified	lack of Intangible Cultural Heritage inventories in Mozambique	2010 - Ilha de Mozambique ICH inventory w/ 3 prioritized practices that need urgent safeguard	Completed.	UNESCO MICULT, provincial & district authorities, CBOs	Copy of the Ilha de Mozambique's Inventory of Intangible Cultural Heritage	Publications / materials elaborated/ manuals for: *quarterly progress reports *annual progress reports *final report (regular project management reporting system)	Close commitment from local authorities and involvement of communities.	This output has been revised in the rescoping and #2, #3 and #4 will not be implemented under the JP.
2	# of safeguarding and management plans for ICH on Ilha de Moçambique elaborated	Weak Government capacity for safeguarding and management of cultural assets	2010 - 2 safeguard plans prepared 2011 - 2 under implementation			* Safeguard and management plans * Training plans and reports with attendance list by sector			
3	# of officials of relevant sectors trained in conservation and management of historical and cultural sites and buildings		2010 - 10; 2011 - 10, in the three site provinces						
4	# of management plans for historical and cultural sites, buildings and monuments		2010 - 4 plans 2011 - 4 plans						

OUTPUT 1.2.3: Communities in selected districts mobilized and empowered for sustainable cultural tourism

1	Quality training material in site interpretation and monuments' management tailored to the public	weak linkages between communities and cultural institutions and local tourism operators	2010 - Materials produced and available		UNESCO, ILO MITUR, MICULT, CBOs	* Project reports *Training materials *Training reports with attendance list disaggregated for gender, age group, type of organization and provenience * List of financing beneficiaries disaggregated for gender, age group, type of organization and provenience * List com supported communities by district	* Document analysis * Observation of community mobilization and capacity building sessions * Observation of training activities	Collaboration from relevant authorities and stakeholders	This output has been slightly changed in rescoping and new indicators being developed. The study on offer and demand for cultural tourism is completed. A proposed training programme has been elaborated. Detailed workplan is currently underway and implementation to commence during Q1 2011.
2	# of mobilization and capacity building sessions on sustainable cultural tourism for communities and their leaders in the project sites		2010 - 3 sessions/ at least 35% participantes are women						
3	# of people trained in cultural tourism business development in the project sites	Low capacity of communities in management of cultural assets, and in services supply linked to cultural tourism	2010 - 60 community members from the project sites (40% women, 30% youth)						
4	# of cultural tourism initiatives/businesses financed		2011 - TBD (25% women, 25% youth)						
5	# of communities supported to develop cultural tourism		2011 - TBD						

Indicators	baselines	Targets	Achievement of Targets to Date	Responsibilities (Agency specific responsibility (including in case of shared results))	Means of Verification	Collection methods	Assumptions & Risks	Comments
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Outcome 1.3: Scale and quality of cultural goods and services boosted, leading to income generation and decent employment in craft and music industries

OUTPUT 1.3.1: Vocational and entrepreneurial skill developed of practitioners strengthened including delivery capacity of skills training for cultural and creative industries

1	Training materials for vocational and business development for the craft sector elaborated	*Limited opportunities for vocational and business training within the craft sector	2010 - at least 5 modules elaborated		ILO, UNESCO, ITC INEFP, informal training centres, MIC	* Project reports *Trainingprograms, materials and reports with disaggregated attendance list	* Document analysis * Directo observation of the new businesses * Semi-structured interviews with entrepreneurs and other market agents	*GoM adherence to the National Vocational Training Strategy remains committed *Public institutions are willing to actively participate in the programme	Review of national curriculum completed and final report soon to be released based on feedback during validation workshop. Professional exchange to South Africa for INEFP to inform the development of a new vocational training curriculum for the craft sector.
2	# of beneficiaries trained (% of women and youth)	*Weak business skills among the entrepreneurs	2010 - 60 people trained: 40% women; 30% youth		ILO, UNESCO, ITC INEFP, informal training centres, MIC	* Beneficiaries and stakeholders reports *List of new activities by sector and communities			
3	# of new economic initiatives generated	*weak ability to access market intelligence and serve specific needs	2011-30 new businesses in the project sites		ILO, UNESCO, ITC INEFP, informal training centres, MIC				
4	# of new entrepreneurs with increased capacity to serve the market		2011 - TBD		ILO, UNESCO, ITC INEFP, informal training centres, MIC				

OUTPUT 1.3.2: Quality and Productive capacities up-scaled and access to relevant technology enhanced

1	Increase in income from the sale of craft for those who received technical assistance	lack of market driven product development and inconsistent quality in the production of cultural products baseline to be determined upon selection	2011 - 40% increase		UNESCO, ILO SMEs, COBs	* Beneficiaries sales records *Reports of the cultural events organized by communities * List of newly established music and crafts associations * Project reports	* Simple statistics * Document analysis * Observation of events organized by communities	Needs & expectations of individuals/communities taken into consideration from the inception stage.	Local NGO CEDARTE hired and implementing. Product development and Design assistance currently being planned to commence during Q1 2011 so not able to monitor sales increase at this time.
2	# of new associations and cooperatives registered and functioning	Baseline: 0	2010: 9 Registered 2011: all still operating	2010: 15 registered	UNESCO, ILO SMEs, COBs				

OUTPUT 1.3.3: Market linkages and trade opportunities fostered

1	# and quality of cultural events (fairs/festivals) organized by communities	activities and events poorly managed and insufficiently subsidized	Y2: 0 Y2: 2 Y3: 4	Y2: 2	UNESCO, ILO SMEs, COBs				National Cultural Festival supported.
2	# of market partnerships supported to increase and diversify sales	Weak partnerships and networking in the national and international market and weak capacity to fulfil the demand (trade)	2009 - 1 event 2010 - 5 events 2011 - 4 events		ITC, ILO, UNESCO MIC/IPEX, SMEs, CBOs	* Project reports *Training reports and list of participants	* Document analysis *Visits to the supported organizationst * Strutures observation of fairs and sales events	Willingness of stakeholders to network	Currently being rescoped due to reformulation of outputs and activities
3	# of SME/CBOs/CSO trained and assisted in business connections		2010 - 3 organizations 2011 - 9 organizations		ITC, ILO, UNESCO MIC/IPEX, SMEs, CBOs	* Curricula materials *Beneficiaries sales records			
4	Increase volume of sales of those receiving market support		2010 - 10% increase 2011 - 30% increase		ITC, ILO, UNESCO MIC/IPEX, SMEs, CBOs	*Reports from the yearly national, provincial & national craft fairs			

Indicators	baselines	Targets	Achievement of Targets to Date	Responsibilities (Agency specific responsibility (including in case of shared results))	Means of Verification	Collection methods	Assumptions & Risks	Comments
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Outcome 2.1: Improved acknowledgement and use of traditional knowledge systems in local development.

OUTPUT 2.1.1: Contribution of traditional knowledge in agriculture and forestry recognized and promoted for the improvement of livelihood of selected communities

1	Traditional knowledge and practices related to production, storage and processing of food products documented and known	Limited registered information on Traditional Knowledge Systems	2010 - One inventory in each district (Mossuril and Zavala)	2010 – one inventory completed in each district (Mossuril and Zavala)	FAO, UNESCO /MINAG, SPFFB, MICULT, CBOs	<ul style="list-style-type: none"> * Project reports *Field visits and reports of field visits * Photo and video documentation * Studies reports *Workshops, exchange visits and training session reports including list of participants * List of trained CBO and training sessions with communities by district *Inventory and management plans documents 	<ul style="list-style-type: none"> *Direct observations * Document analysis *Content analysis to determine integration of traditional knowledge and practices * Surveys of community training beneficiaries 	<ul style="list-style-type: none"> *Timely and coordinated logistical support; *Climate conditions favourable *Needs and expectations of communities taken into consideration from the inception stage *Adoption by communities of the identified best practices in using traditional knowledge in natural resources management. *Insufficient collaboration from stakeholders *Guides from management plan ignored 	<p>Further survey on traditional knowledge specially in agriculture is planned for next year.</p> <p>The forest management plan of the Matibane Reserve is under discussion at national (DNFTF) and provincial levels (Tourism, Agriculture and Environment).</p> <p>Experiences on producing Mwendje, MICULTrusse and mussiro seedlings have been transmitted to CBOs members in Zavala and Nampula, respectively.</p> <p>The adoption, by local communities, of tree planting (specifically Mwendje), is delayed in Zavala because many people do not want to plant forest trees. In line with Government recommendation "one child, one tree" and "one community, one forest", It is planned to provide preferably indigenous species, such as Mwendje, MICULTrusse and mussiro.</p>
2	# of events to disseminate processing techniques that include and/or improve traditional knowledge	Lack of recognition and use of Traditional Knowledge Systems in development plans	2010/2011 - Once a year food fairs in each district	Not done	FAO, UNESCO /MINAG, SPFFB, MICULT, CBOs				
3	# of forestry inventories that include traditional knowledge of forestry management	Traditional Knowledge not sufficiently used in natural resources management and agriculture	2010 - One inventory in each district	2010 - One inventory in each district completed	FAO, UNESCO /MINAG, SPFFB, MICULT, CBOs				
4	# of forestry management plans that include traditional knowledge and practices		2010 - 2 plans approved; 2011 - 2 plans under implementation	2 Management plans drafted	FAO, UNESCO /MINAG, SPFFB, MICULT, CBOs				

Indicators	baselines	Targets	Achievement of Targets to Date	Responsibilities (Agency specific responsibility (including in case of shared results))	Means of Verification	Collection methods	Assumptions & Risks	Comments
5 # of tree nurseries supporting communities and local development		2010 - 1 nursery in each district ; 2011 - 2 nurseries functioning	2010: 1 nursery established in each district	FAO, UNESCO /MINAG, SPFFB, MICULT, IIAM, CBOs				
6 Increased knowledge within communities (located in project sites) regarding natural resource management		2010 - 1 CBO capacitated/district; 2011- # of communities benefiting from training	2010: 2 CBOs capacitated in Mossuril and 5 in Zavala 31 community members trained	FAO, UNESCO /MINAG, SPFFB, MICULT, CBOs				

Indicators	baselines	Targets	Achievement of Targets to Date	Responsibilities (Agency specific responsibility (including in case of shared results))	Means of Verification	Collection methods	Assumptions & Risks	Comments	
OUTPUT 2.1.2: Intercultural dialogue between refugees and host community promoted and refugees knowledge to the culture of their origin enhanced									
1	Cultural mapping of the Maratane Refugees' Center in Nampula	Weak linkages for refugees with the cultural traditions of the country of origin and fragile social cohesion which may accrues between refugees and host communities.	2010 - Report based on interviews with 80 families produced with practical recommendations	Draft report produced with practical short term and long term recommendations. 116 households (138 individuals) interviewed.		<ul style="list-style-type: none"> * Cultural mapping report * Project reports * materials resulting from cultural exchanges (books, cultural dictionary, etc.) * Reports related to cultural events organized and list of participants * Copies of MATOKEO Maratane periodical * Photos / videos 	<ul style="list-style-type: none"> * Quarterly reports * 6 month reports * Observation 	<p>Refugees and the host community open to cultural exchanges.</p> <p>*Insuffiente collaboration with involved communities</p> <p>*Insuffiente collaboration with the Dept of Education and schools</p> <p>* Policies and fair treatment of refugees in Mozambique needs significant change</p>	<p>In 2010, the organization of festivals and day celebrations for larger audiences had to be prioritized over individual inter-generational encounters. This was particularly the case throughout the second semester, when the influx of new arrivals in the Camp has greatly absorbed the time and efforts of UNHCR staff and local authorities.</p> <p>Refugees participated in the Mecuburi Festival to celebrate the 35th anniversary of the town. Various cultural groups from Nampula participated, including 60 members drawn from the groups in Maratane, including the musical band, acrobatics, Rwandese and Burundi Ngoma.</p> <p>Clebrations of the Peace Day in Maratane Camp involved cultural shows by different Groups (including children) from the refugee and host community, invoking the different cultures in the Camp to contribute for a lasting peace.</p> <p>A deal was closed with a printing shop in Nampula to support Matokeo team to increase the number of copies for larger distribution of the newspaper. Also, the team was provided with a new camera.</p>
2	# and types of intergenerational cultural exchanges	4 events annually	Year 1: 6 Year 2: 8 Year 3: 8	Y2: 8 events e.g. (intergenerational exchange at the museum through film screening, Generation Encounters, Celebration of the Cultural week, Women's Day, World Refugee Day, Peace Day, Ohipiti Festival in Ilha de Moçambique) Types: Musical Festivals, Cultural Exhibition, Cultural Performance, Generation Encounters.					
3	# and gender of children attending intergenerational exchanges	No intergenerational activities were planned	Year 1: 300 children (40% female) Year 2: 400 children (50% female) Year 3: 500 children (50% female)	Year 1: Year 2: 740 children (50% girls)					
4	# of events to promote cultural exchanges between refugees and local Mozambican communities	4 events annually (Refugee Day, International AIDS Day, African Children's Day, Women's Day)	Year 1: 6 Year 2: 8 Year 3: 8	Y2: 8 events (intergenerational exchange at the museum through film screening, Celebration of the Cultural week, Women's Day, World Refugee Day, Peace Day, Mecuburi Festival, Ohipiti Festival in Ilha de Moçambique)					

Indicators	baselines	Targets	Achievement of Targets to Date	Responsibilities (Agency specific responsibility (including in case of shared results))	Means of Verification	Collection methods	Assumptions & Risks	Comments
5 # of refugees and local residents participating in the above cultural events; and % of men)	TBD	<p>Year 1: <u>Directly</u>: 1,500 refugees; 150 Mozambicans <u>Indirectly</u>: 3,000 refugees and 5,000 Mozambicans</p> <p>Year 2: <u>Directly</u>: 2,000 individuals; 1,750 refugees; 250 Mozambicans <u>Indirectly</u>: 4,000 refugees; 8,000 Mozambicans</p> <p>Year 3: <u>Directly</u>: 2,500 individuals; 2,200 refugees; 300 Mozambicans <u>Indirectly</u>: 4,677 refugees; 12,000 Mozambicans</p>	<p>Y2: Direct Beneficiaries: 6,264 Indirect Beneficiaries: 8,000</p> <p>Refugees: 2,898 Direct Beneficiaries and 4,400 Indirect Beneficiaries</p> <p>Mozambicans: 3,366 Direct Beneficiaries and 3,600 Indirect Beneficiaries</p>	UNHCR, UNESCO MICULT, COBs				
# de refugees and Mozambicans responsible for cultural activities	10 Cultural Group Leaders participate in annual events (3 of which are women)	<p>Year 1: 15 individuals, 12 refugees, 3 Mozambicans (30% women)</p> <p>Year 2: 25 individuals, 20 refugees e 5 Mozambicans (40% women)</p> <p>Year 3: 30 individuals (50% women)</p>	Y2: 16 individuals					
6 # of newsletters produced annually; circulation; and % of cultural topics included	6 editions per year, inconsistent number of cultural articles and zero (0) journalists trained	<p>Year 1: 12 editions 20% cultural articles</p> <p>Year 2: 24 editions 30% cultural articles 6 journalists trained</p> <p>Year 3: 24 editions 40% cultural articles 6 new journalists trained</p>	Y2: 44 editions to date; 2,000 copies per month issued.					

Indicators	baselines	Targets	Achievement of Targets to Date	Responsibilities (Agency specific responsibility (including in case of shared results))	Means of Verification	Collection methods	Assumptions & Risks	Comments
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Outcome 2.2: Socio-cultural elements included in development planning processes.

OUTPUT 2.2.1: Model for historic and socio-cultural profiles developed and piloted in selected districts to make plans better adapted to the local context

1	Historic-cultural profiles tested in Mossuril and Zavala	Weak consideration given to socio-cultural aspects in planning	2011- Profiles tested in Mossuril and Zavala	UNESCO, UNFPA MICULT, MISAU Provincial and District Services MAE	* Profiles document Guidelines to prepare historic - cultural profiles * Project and stakeholders profiles	* Direct observation * document analysis	Availability of reliable relevant data	This output has been merged with output 2.2.2. See note below
2	# of proven best practices resulting from the MDG-F pilots for the integration of socio-cultural aspects in development interventions reflected in district workplans.		2011 - TBD					

OUTPUT 2.2.2: Socio-cultural profile data integrated into planning and review process of selected districts

1	Increased knowledge in the interpretation and implementation of socio-cultural profiles	Weak capacity of district planners in interpreting/ integrating socio-cultural data in planning	2010 - 100% of officials in the relevant sectors	UNESCO, UNFPA MICULT, MISAU, MJD, MAE Provincial and District Services	*Training reports with participants' list and evaluation reports * M&E plans * List of relevant stakeholders and key officials * Pre and post traing tests * Project reports	Document analysis	*Collaboration from relevant authorities and stakeholders *Effective and full cooperation from pilot project partners. Weak understanding and low priority given by stakeholders to Culture in development plans	This output has been delayed due to difficulties in finding a Portuguese speaker who has the right qualifications. Measures are being taken to resolve this and a six month implementation plan is being developed.
2	Utilization of socio-cultural information in development activities		2011 - M&E plan for Mossuril and Zavala elaborated					
3	# of events to disseminate the Mossuril and Zavala experience		2011 - at least 1 stakeholder meeting / district to discuss the evaluation report					

OUTPUT 2.2.3: Based on selected district pilots, socio-cultural data mainstreamed in targeted sectorial policy and development plans (Health, Agriculture, Education)

1	# of advocacy events on the Mossuril and Zavala experience	Socio-cultural aspects overlooked in sectorial policy and development plans in Mozambique socio-cultural data not mainstreamed in sectorial policy and development plans	2011- 3 meetings: central level, Namputa and Inhambane	UNESCO, UNFPA MICULT, MISAU, MJD, MAE, Provincial and District Services	*Meetings reports , briefing papers *Advocacy plans & documents	* Document analysis Direct observation	*GoM and local authorities strong commitment to the project activities and to ensure sustainability after the project is completed Weak inter-ministerial cooperation	This output has been merged with output 2.2.2. See note above.
2	Information materials regarding the integration of socio-cultural elements in health, agriculture and education programs		2011 - Quality materials distributed to relevant stakeholders previously to the meetings					

Outcome 2.3: Socio-cultural elements mainstreamed in education and health policies, plans and strategies.

OUTPUT 2.3.1: Socio-cultural practices, norms and beliefs of the different target groups taken into account in health programmes of selected pilot districts

1	Increase in the rate of coverage for clinical deliveries in the districts of Zavala and Mussoril	Zavala 32.96% Mussoril 44,62% Source: SIS 2009	TBD upon completion of survey	UNESCO, UNFPA MISAU, MICULT, MJD Provincial and District Services	*Assessment reports *Training reports *SRH programmes *HIV&AIDS Communication Strategy document *Workshop reports *Evaluation report * Data from the Health Information System	Statistical analysis Document analysis Training sessions pre and post tests	District health authorities commitment to the pilot Weak cooperation between the formal health system and the traditional practitioners	Sensitization and training took place on the socio cultural approach in 2 districts. Community annual workplans developed. Implementation of AWP will commence in 2011 although some traditional leaders have already begun to introduce key messaging to their client base. A consultant is hired to determine the baselines for this output. Two new districts, Mozambique Island and Tofo in Inhambane will be added to the pilot.
2	Increase in the coverage rate of family planning in the districts of Zavala and Mussoril	Zavala 12.7% Mussoril 6.4% Source: SIS 2009	TBD upon completion of survey					

Indicators	baselines	Targets	Achievement of Targets to Date	Responsibilities (Agency specific responsibility (including in case of shared results))	Means of Verification	Collection methods	Assumptions & Risks	Comments	
OUTPUT 2.3.2: Elaboration of national language policy, including strengthening of multilingualism in the education system									
1	Regional experience informs the elaboration of the national language policy	Principles of multilingualism expressed in the Nat. Constitution not reflected in national policies and not put in practice	2010- Support provided to capture regional experience	Support provided. Regional workshop and exchanges took place	UNESCO MICULT, Provincial and District authorities	*Project report * Regional experience report *Policy draft	* Document analysis	GoM will take into account and adopt the recommendations and will consider the policy draft for adoption. Timely availability of funding to contribute to the policy elaboration process	First draft of National Language Policy completed.
2	National Language Policy		2010 - Draft policy elaborated	First draft of policy elaborated					
OUTPUT 2.3.3: Improved quality and relevance of education by mainstreaming multilingualism and cultural contents into the formal education system									
1	Primary education in Mussoril and Zavala integrate socio-cultural contents	*Multilingualism and cultural contents not reflected in the education public system	2011 - Curricula plans with appropriate cultural contents		UNESCO MICULT, INDE	*Copy of didactic material *Local curricula in primary schools in Zavala and Mossuril districts	*Direct observation through field visits *Content analysis	GoM and local authorities committed in ensuring sustainability after the project is completed	This output has been removed during the reformulation process
2	Didactic materials for cultural contents available in Mussoril and Zavala	*reduced access to basic public education for rural communities.	2011 - Didactic materials produced in 2 primary schools / district						

REFORMULATED Joint Programme on Strengthening Cultural and Creative Industries and Inclusive Policies in Mozambique

Please highlight the rate of delivery for each joint programme's output: AS OF DECEMBER 31, 2010										
Programme Outputs	Activity	YEAR			UN AGENCY	RESPONSIBLE PARTY	Estimated Implementation Progress			
		Y1	Y2	Y3			NATIONAL/ LOCAL	Total amount planned for REFORMULATION (6/2010 - 12/2011)	Estimated Total amount Committed	Estimated Total Amount Disbursed (6/2010-12/2011)
Component 1: CULTURAL AND CREATIVE INDUSTRIES' CONTRIBUTION TO SOCIAL AND ECONOMIC DEVELOPMENT PROMOTED										
OUTPUT 1.1.1: Revised legal framework and policy development for the sustainable growth of the creative industries.	Comprehensive assessment of the legal, regulatory, and fiscal structures supporting the creative industries, with special emphasis on craft and music industries.				UNESCO	MICULT INLD	\$ 28.382	\$ 14.895	\$ 14.641	52%
	Elaboration of proposed fiscal incentives to reduce fiscal barriers for the growth of the music industry.	x	x	x			\$ 7.519	\$ 3.267	\$ 2.071	28%
	Implement a comprehensive assessment of the existing policies and strategies related to cultural and creative industries, leading to elaboration of guidelines for policy elaboration.						\$ 63.677	\$ 1.196	\$ -	0%
	Development of policy and strategy for the growth of the cultural and creative industries.						\$ 23.481	\$ 1.196	\$ -	0%
OUTPUT 1.1.2: Establishment of a Mozambique Cultural Management Information System.	Design of internet platform for the Cultural Management Information System, including procurement of needed equipment.						\$ 13.146	\$ 10.201	\$ 4.802	37%

REFORMULATED Joint Programme on Strengthening Cultural and Creative Industries and Inclusive Policies in Mozambique

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		Y1	Y2	Y3			NATIONAL/ LOCAL	Total amount planned for REFORMULATION (6/2010 - 12/2011)	Estimated Total amount Committed	Estimated Total Amount Disbursed (6/2010-12/2011)	Estimated % Delivery rate of budget		
	Workshop with stakeholders for familiarization and critique of internet platform design proposed to support the CMIS.	x	x	x	UNESCO	MICULT	\$	53.277	\$	39.843	\$	32.381	61%
	Existing cultural data according to the domains selected introduced into the internet platform.						\$	24.625	\$	2.771	\$	1.372	6%
	Public launching, followed by an internal evaluation by the stakeholders of the process and results of the development of the CMIS.						\$	38.097	\$	2.167	\$	768	2%
OUTPUT 1.1.3: Mozambican copyright and intellectual property protection harmonized to international standards.	Draft regulation of the Mozambican Copyright Law.				UNESCO	MICULT INE	\$	2.071	\$	2.071	\$	2.071	100%
	Draft regulation of laws supporting musical performances and other critical regulations for the creative industry.						\$	3.480	\$	2.107	\$	2.107	61%
	Institutional and financial support to the Mozambique collective management agency SOMAS.	x	x	x			\$	44.020	\$	9.047	\$	5.459	12%

REFORMULATED Joint Programme on Strengthening Cultural and Creative Industries and Inclusive Policies in Mozambique

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		Y1	Y2	Y3			NATIONAL/ LOCAL	Total amount planned for REFORMULATION (6/2010 - 12/2011)	Estimated Total amount Committed	Estimated Total Amount Disbursed (6/2010-12/2011)
	Capacity building workshop for musicians in the elaboration of business contracts and development of negotiation skills and monitoring its implementation over a select period.						\$ 72.093	\$ 86.027	\$ 53.611	74%
OUTPUT 1.1.4: Increased awareness raising and dissemination of key issues and results identified for securing sustainable growth for the creative industries.	Copyright Protection Workshop and Advocacy Series for related stakeholders.				UNESCO	MICULT INLD	\$ 112.249	\$ 75.500	\$ 15.358	14%
	Create a platform dialogue for strengthening private sector and civil society working relations.	x	x	x			\$ 58.428	\$ 18.335	\$ 5.271	9%
OUTPUT 1.2.1: Artisans better able to manage their creative business.	Training of Trainers for select organizations to use the module "Start Your Cultural Business" and monitor its implementation.						\$ 160.152	\$ 110.510	\$ 110.510	69%
	Capacity building workshops series on "Organization and Management of Craft Fairs" in Nampula, Inhambane and Maputo City.						\$ 69.630	\$ 52.705	\$ 17.333	25%

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		Y1	Y2	Y3			NATIONAL/ LOCAL	Total amount planned for REFORMULATION (6/2010 - 12/2011)	Estimated Total amount Committed	Estimated Total Amount Disbursed (6/2010-12/2011)	Estimated % Delivery rate of budget
	Capacity building workshops series "Getting Ready for Craft Fair Participation" for artisans in Nampula, Inhambane and Maputo City.	x	x	x	UNESCO	MICULT		\$ 225.956	\$ 106.620	\$ 69.190	31%
	Capacity building provided to ASARUNA and ANARTE in the "Development and Management of a Wood Bank" and monitor its implementation.						\$ 63.101	\$ 46.329	\$ 14.782	23%	
OUTPUT 1.2.2: Improved national vocational curriculum for the craft sector.	Assessment of current craft-based curriculum.						\$ 26.437	\$ 22.008	\$ 22.008	83%	
	Professional exchange between INEFP and craftbased vocational training programs in South Africa.	x	x	x	ILO	INEFP MITRAB	\$ 15.372	\$ 11.448	\$ 11.448	74%	
	Revision of national vocational curriculum for the craft sector.						\$ 56.074	\$ 5.340	\$ 1.752	3%	
OUTPUT 1.2.3: Improved market access for artisans.	Development of business plans and support for local fairs in Maputo City (Feira de Pau and FEIMA), Inhambane (INHAMBARTE) and Nampula (weekly craft fair).						\$ 56.104	\$ 29.399	\$ 9.607	17%	

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	Improve display space structures for local fairs.	x	x	x	UNESCO	MICULT MITUR	\$	30.712	\$	29.642	\$	16.672	54%		
	Market-driven product design assistance and development.								\$	207.760	\$	127.675	\$	62.389	30%
	Reinforcing government's knowledge of and opportunities available in the global market structure for the craft industry.								\$	91.357	\$	86.358	\$	85.030	93%
OUTPUT 1.2.4:	Based on the mapping of cultural tourism itineraries, facilitate the development of cultural tour packages for selected locals.				ITC	MITUR MICULT	\$	104.667	\$	28.318	\$	20.021	19%		
	Capacity building workshops series for relevant government officials and cultural service providers for improving client services.	x	x	x					\$	188.487	\$	46.459	\$	31.483	17%
	Facilitate the development of partnerships between cultural services providers and the hospitality industry in selected locals.								\$	108.811	\$	35.024	\$	10.260	9%

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		Y1	Y2	Y3						
					NATIONAL/ LOCAL	Total amount planned for REFORMULATION (6/2010 - 12/2011)	Estimated Total amount Committed	Estimated Total Amount Disbursed (6/2010-12/2011)	Estimated % Delivery rate of budget	
	Launching and monitoring of created cultural tour packages in the selected locations.						\$ 38.539	\$ 12.065	\$ 3.700	10%

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Component 2: INCLUSION OF SOCIAL AND CULTURAL ASPECTS IN DEVELOPMENT POLICIES AND STRATEGIES ENSURED

OUTPUT 2.1.1: Improved livelihoods through the identification and promotion of traditional knowledge in forestry and agriculture in select communities.	In selected communities support the implementation of simplified forestry management plans formulated in 2010 and provide training and technical advice on sustainable forestry management to existing CBO.						\$ 78.344	\$ 50.743	\$ 27.192	35%
	Maintain and produce seedlings and fruit trees in the established community tree nurseries (established in year 1 and 2) to facilitate the establishment of individual and community forest plantations for the production of firewood & multiplication of the Mwenge and Mecrusse trees.	x	x	x	FAO	MINAG MICULT	\$ 72.844	\$ 11.274	\$ 16.972	23%

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		Y1	Y2	Y3			NATIONAL/ LOCAL	Total amount planned for REFORMULATION (6/2010 - 12/2011)	Estimated Total amount Committed	Estimated Total Amount Disbursed (6/2010-12/2011)
	Support sustainable economic forestry activities (firewood, mussiro and beekeeping) in order to alleviate pressure on the forestry resources relevant for cultural practices.						\$ 90.343	\$ 12.155	\$ 17.058	19%
	Disseminate the results of the surveys on traditional knowledge related to agriculture and forestry.						\$ 51.032	\$ 5.618	\$ 13.610	27%
OUTPUT 2.1.2: Inter-cultural dialogue between refugees and host community promoted and refugees' cultures of origins valued in local development plans.	Organize ongoing inter-cultural exchange events between refugees and the host community and intraethnic cultural exchange between refugee community.						\$ 31.000	\$ 16.805	\$ 16.805	54%
	Ongoing support to the local periodical newsletter which covers issues of intercultural exchanges and cultural identity linkages with countries of origin in the most commonly used languages (Swahili, Macua, and Portuguese).	X	X	X	UNHCR	INAR MICULT	\$ 5.000	\$ 1.105	\$ 1.105	22%

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		Y1	Y2	Y3			NATIONAL/ LOCAL	Total amount planned for REFORMULATION (6/2010 - 12/2011)	Estimated Total amount Committed	Estimated Total Amount Disbursed (6/2010-12/2011)
	Facilitate intra-ethnic storytelling, singing sessions, etc. to safeguard oral traditions and cultural practices of refugees.						\$ 15.000	\$ 3.064	\$ 3.064	20%
	Facilitate gathering information on culture (craft, oral traditions, etc.) of the refugees.						\$ 13.000	\$ 7.348	\$ 7.348	57%
OUTPUT 2.1.3: Model for socio-cultural profiles developed and tested for use in the elaboration of development plans better adapted to the local context.	Train sectorial planning officials in the mainstreaming of culture, human rights and gender in development plans.				UNESCO	MICULT MPD	\$ 43.338	\$ 899	\$ 561	1%
	Train district planners in analysis and improvement of sociocultural inclusiveness in district plans.	x	x	x			\$ 43.338	\$ 338	\$ -	0%
	Develop and disseminate model for mainstreaming sociocultural elements in planning at district level.						\$ 23.339	\$ 338	\$ -	0%
OUTPUT 2.1.4: Socio-cultural practices, norms and beliefs taken into consideration in health programmes in the selected districts.	Sensitization and training of high level officials at central level from MISAU, MINED, Ministry of Culture and MJD.						\$ 72.557	\$ 7.013	\$ -	0%

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		Y1	Y2	Y3						
					NATIONAL/ LOCAL	Total amount planned for REFORMULATION (6/2010 - 12/2011)	Estimated Total amount Committed	Estimated Total Amount Disbursed (6/2010-12/2011)	Estimated % Delivery rate of budget	
	Sensitization and training of local stakeholders in Mossuril and Zavala.	x	x	x	UNESCO UNFPA	MISAU MICULT	\$ 108.938	\$ 59.364	\$ 31.408	29%
	Initiation and monitoring of pilot implementation.						\$ 162.303	\$ 8.738	\$ 1.726	1%
	Participatory evaluation and dissemination of the results realized during the pilot phase.						\$ 52.667	\$ 7.013	\$ -	0%

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Component 3										
OUTPUT 3.1	Joint Programme Management, Coordination, Monitoring and Evaluation	x	x	x	UNESCO	MICULT	\$ 678.473	\$ 260.081	\$ 202.313	30%

subtotal	\$	3.529.217	\$	1.470.418	\$	965.259
PSC (7%)	\$	247.045	\$	102.929	\$	67.568
Total	\$	3.776.262	\$	1.573.348	\$	1.032.827

27%

Note: Delivery rate is only for the reformulated budget amount not the whole budget.