

Section I: Identification and JP Status

Strengthening cultural and creative industries and inclusive policies in Mozambique

Semester: 1-11

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	1-11
Programme Duration	
Official Starting Date	2008-08-21
Participating UN Organizations	* FAO * ILO * ITC * UNESCO * UNFPA * UNHCR

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	\$2,621,336.00
ILO	\$707,270.00
UNFPA	\$310,300.00
FAO	\$477,274.00
UNHCR	\$134,820.00
ITC	\$749,000.00
Total	\$5,000,000.00

Total Budget Committed To Date

UNESCO	\$1,861,594.43
ILO	\$707,270.00
UNFPA	\$291,922.00
FAO	\$437,208.00
UNHCR	\$111,295.66
ITC	\$654,177.43
Total	\$4,063,467.52

Total Budget Disbursed To Date

UNESCO	\$1,636,139.11
ILO	\$626,478.52
UNFPA	\$276,301.00
FAO	\$373,225.00

UNHCR	\$111,295.66
ITC	\$635,446.43
Total	\$3,658,885.72

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	55995	50151	5844	
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	4335		3366		370	370	51	122
Targeted - Reached	-3335	0	-2366	0	-370	-370	-16	-62

% difference	433.5	0	336.6	0	0	0	145.71	203.33
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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

During the last six months, considerable progress has been made toward obtaining the three overall programme outcomes, yet the next three-four months are critical to obtaining concrete strategies (under Outcome 1.1), which government and civil society will be able to use to secure a supportive foundation from which the creative industries can grow. With the creation of the National Directorate for the Promotion of Cultural/Creative Industries, renewed attention and value has been given to the sector by the government, but current efforts to revise the policy and strategy are vital to ensuring a locally appropriate approach. Capacity building, among and between cultural entrepreneurs, civil society organizations and government officials, which leads to practical applications, has been a critical component of the Programme overall. In all outcomes, roles have been clarified and inter-ministerial/inter-sectoral collaborations have begun to show impact at the grassroots level for improved responses to culture sector development, which is critical for the attainment of positive economic and human development. Community participation in the process has repeatedly proved to be a precondition for success. It should be noted that even with the reformulation of the Programme in mid 2010, and the subsequent revision of the M&E framework to align with the reformulation (completed during this reporting period), a three-year programme continues to prove insufficient for reaching anticipated broad-based impact, taking into consideration the complex goals defined in the Programme and the depth of capacity building needed across the sector in order to reach the systemic, inclusive and multidimensional approach needed for the future. However, new strategies and approaches will leave replicable models that can be expanded beyond the Programme's geographic focus and select cultural entrepreneurs and associations have become stronger and more organized thanks to the Programme, providing the foundation from which more broad-based impact could be obtained.

Progress in outputs

Component 1

Outcome 1 Outputs: MICULT staff from the National Directorate for the Promotion of Cultural Industries have been trained as a first step in the process of the review and revision of the newly developed draft creative industry policy and strategy. The CSO SOMAS is undergoing a strategic planning process and will soon have a 5-year roadmap from which to prioritize their needs and objectives and begin to build a more focused, standardized collective management association, in line with international parameters. The anti-piracy advocacy campaign is under development and earmarked for September. The results of the socio economic study of the music and craft industries were presented and key statistics are already being used in the promotion of the creative industry as a means to poverty eradication. Both musicians and artisans have been provided training linked to copyright protection through improved ways to develop and negotiate contractual agreements and make a living from their creative assets.

Outcome 2 Outputs: The CSO CEDARTE, the key implementing partner for those craft-related activities direct with craft enterprises and associations, is progressing but with delays in some activities. ASARUNA and ANARTE currently have draft strategic plans for their respective associations; however, the business plans for the local craft fairs have been delayed, as strategic plans needed to be initially in place, given that they are an integral part of each association's overall plan. Due to delays in ANARTE getting the licensing request, the wood bank in Maputo may not be realized, however, the wood bank in Nampula is progressing. Various TOT trainings have been accomplished and a recent manual for trainers in how to apply lifestyle and color trends in the product development and design process has been developed and will be used in trainings during July. Other supplement training materials were developed to accompany the IYES training package. Additionally, three product development designers have provided support in the selected programme provinces and new innovative product collections have been developed. Artisans will begin to market these products in CEDARTE's annual September craft fair. Under the specific cultural tourism output, the pilot initiative commenced with three inter-ministerial and two community entrepreneur capacity-building workshops. The

aim was to build common language and understanding on what exactly constitutes “sustainable tourism”, “cultural tourism” & “participatory tourism”, as well as defining the role of government in cultural tourism. Also key was building consensus among government ministries to maximize success. Cultural service providers developed four pilot cultural tourism tour packages based on cultural assets that respond to the demands of the market and maximize the participation of cultural service providers along the tour. The selection of cultural service providers to participate in the pilot initiative was based on agreed upon criteria measuring entrepreneurship and potential. Additionally, the private sector partner GAPI completed their training of trainers using the training package “Start and improve your cultural business” and 19 trainers were certified and now replicating the training. Inter-ministerial partnership has been critical in the development of a qualifications-based national vocational training curriculum for the craft sector, which has been drafted under the education reform parameters. The current draft is under validation by the key informant group, led by the National Institute for Employment and Professional Training, in collaboration with Ministry of Education, Ministry of Culture, CSOs and master artisans, among others.

Component 2

Outcome 1 Outputs: During the reporting period under Output 1, an increased number of people in Zavala and Mossuril became better informed about sustainable forest management and the importance of integrating traditional knowledge in forestry management and agricultural production. Five additional CBOs were created and legalized in Mossuril District. Efforts toward integrating traditional knowledge into the process to set up community forests (with particular focus on Mecrusse and Mwenje) and multiplication of native species have begun to show success. Some of the Zavala community members have shared their concerns regarding the lack of a short-term economic benefit linked to the replanting of the Mwenje tree, a hard wood which takes up to 85 years to mature. This has led to efforts to develop an alternative means of income, and the eventual identification and training of a community group in bee management techniques. With the introduction of a new honey-house for processing, it is expected that honey production will rise. There has been an influx of refugees into Mozambique that has approximately doubled Maratane’s refugee camp population and has put considerable pressure on human resources and shifted priorities. This has slowed down some of the programme support. However, during this period, camp journalists (from Matokeo Group) were capacitated in development content in the area of SRH and HIV & AIDS for the camp’s community radio. Matokeo Newsletter continues to be produced on a regular basis. Exhibition of refugees’ traditional cultural activities and musical bands from Maratane Camp, Nampula Town, Nacala and Ilha Mozambique took place, involving approximately 7,077 beneficiaries, including traditional group members (477 refugee artists) and direct beneficiaries (general public, including refugees and Mozambicans). Performances by the Refugee Bands (Lampisa and New Generation) were part of festivals in Nacala, Ilha de Mozambique and Nampula Town.

Also during this period, the pilot initiative for promoting the socio-cultural approach in SRH commenced in Ilha and now all three districts are implementing their self-defined workplans, solidifying the integrated approach that harmonizes the traditional and formal education and health systems, creating more appropriate solutions to SRH and the prevention of HIV & AIDS. An analysis tool - “Integrated Approach to Culture, Gender and Human Rights in planning for development in Mozambique” - for application to the District Development Strategic Plans (SDDS) is presently in the refining process, with application planned for the focal districts of Zavala, Ilha de Moçambique and Mossuril. A CGHR (Culture, Gender, Human Rights) Reference Group, composed of experts from the Mozambican government, civil society and academia, has been established to refine and facilitate the application of the tool. Successful meetings with the Ministries of Education and Planning and Development (together with MICULT) for the implementation of the Integrated Approach in the sectoral plans at the central level have been held. Cooperation with other UN agencies to conduct an audit of the interlinked dimensions of gender, culture and human rights in the public sector (Ministries of Women and Social Action, Planning and Development, Education, Agriculture, Interior and Health) under the National Action Plan for the Advancement of Women 2011-2014 is also planned.

Measures taken for the sustainability of the joint programme

A Programme Management & RBM Workshop was conducted with primary government focal points (Culture and Tourism), at both central and provincial level, in order to build their capacity to manage, monitor and appropriate more concretely the activities and results from the JP, in anticipation of programme end. Additionally, an Exit Strategy workshop (planned during the reporting period) with key government focal points at central and provincial level together with the primary civil society partner CEDARTE and the participating UN Agencies focal points, will provide the opportunity for reflection on success stories and lessons learned throughout the design, development and implementation of the Programme. This reflection will lead to the elaboration of an exit strategy or roadmap that outlines the short term steps and actions to be taken to ensure the continuation of the Programme’s positive results. Considerable political and personal will at all levels is going to be vital to securing the inter-ministerial/inter-sectoral collaboration needed

and the determining factor for the future success of the culture sector, that being the growth of the creative economy and the mainstreaming of culture for sustainable social and human development.

At outcome level, each output has incorporated a participatory approach or methodology that ensures the sustainability of the initiatives after the life of the Programme. In the case of Component 1, the policy and strategy for the creative industries is on course and will ensure the sector's support long after the programme. Community self-defined cultural tourism tour packages and intense capacity building will enable community entrepreneurs to expand cultural tourism in their respective districts. The development of a case study highlighting the methodology used and the lessons learned during this process will maximize the probability of its replication. CSO CEDARTE, the main implementer, will be in a position to continue this strategic support to the sector, as they are already positioned to provide sector support, and now stronger than before and with increased government partnerships and recognition. With business plans in place for the major craft fairs, a more strategic focus will be set to execute after the life of the programme. The collaborative will of the people and the ability to harness needed resources will be the deciding factor in relation to the depth of continuation and long term transformation needed. In the case of Component 2, a series of training sessions have been carried out targeting a range of stakeholders, namely, 2 training sessions were carried out in Mussoril and Crusse villages, targeting a total of 33 CBO members; and 1 training session was carried out in Zavala, targeting a total of 39 people, in which 11 traditional leaders and 2 government authorities participated. As also stated in previous reports, these activities were outsourced to the Provincial Services of Forestry and Wildlife, a government entity responsible for the management of forestry resources in the country. It is expected that after the end of the programme, this institution will be able to include aspects of traditional knowledge and practices in its plans. Additionally, the participatory (traditional and formal leaders and practitioners) and multi-sectoral (Education and Health) nature inherent in the socio-cultural approach being used in the area of SRH is ensuring these good practices are integrated into district level planning and implementation.

Are there difficulties in the implementation?

UN agency Coordination

Coordination with Government

Coordination within the Government (s)

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

What are the causes of these difficulties?

External to the Joint Programme

UN agency coordination: Inter-agency Communication in many instances have created challenges in terms of timely reporting due to late submissions of inputs or delayed responses. There exist challenges linked to delay performance by some agencies which has strong implications for outputs that rely heavily on inter-agency commitment and coordination. Agencies that have not had previous administrative mechanisms in the field delay in transferring funds, which affects implementation rate.

Coordination with government: The implementation of the Matibane forest management plan has been postponed due to delays in the process of approval of the document by central Government (forestry and wildlife sector). While the document has been discussed and agreed at Provincial level, it took significant time to be officially approved at central level. Slow and often no communication from government counterparts compromises the inclusion of inputs into reporting or creation of solutions. A combination of "political" but mostly "personal" will creates barriers to progress and/or participation needed for appropriation.

Coordination within government: At this stage, it appears that central level coordination is more fragile than provincial level. In some instances this happens naturally, yet in others it appears still that the JP tends to be the main provoker of this inter-sectoral / inter-ministerial collaboration. The development of the Exit Strategy during the last 6 month period will provide a structure for which this continued collaboration will proceed. The recognition exists, but in some cases it is not internally initiated between and among the various ministries.

Other. Please specify

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Briefly describe the current difficulties the Joint Programme is facing

There are still considerable steps that need to be taken under some outputs, and administrative delays and procurement processes are still creating a burden in these last critical months. Therefore, the last months are highly critical for implementation, conclusions and transfer. There are considerable delays in meeting deadlines for key actions and a lack of know-how or individual will in some instances. Even with the reformulation, the timeframe is so tight that the pressure is high to implement. Conclusion will most likely be attained, but the impact in most cases will be hard to measure, with activities ending and no time to monitor the results. Most likely some flexibility to end some remaining steps in key activities may have to be completed in October.

Briefly describe the current external difficulties that delay implementation

Factors external to the JP have also influenced progress, i.e. the unanticipated flux of refugees into the country, weak technical capacity or decision making power of some key focal points, and the upcoming 2011 African Games (in September) being hosted by Mozambique, which demands considerable attention by some Ministries. Additionally, building consensus is a long process, which, having been anticipated in the programme design, could have led to a less ambitious Programme.

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

A Workshop in Programme Management Based in RBM was held in the early part of the reporting period for the two main ministry focal points, that being the Ministry of Culture and the Ministry of Tourism. The workshop included both central level and provincial level focal points with the aim of improving monitoring, communication and time management and reporting mechanisms which the JP utilizes, and which are crucial for fast tracking utilized in a programme of this nature.

The development of an exit strategy should assist in clarifying the sustainability of the results or promotion of the issues linked to the JP. Identification of key actions is needed through September and identifying or assigning a point person to ensure their implementation is vital. Innovative approaches and some activity shifts will be needed to maximize the probability of completion, and prioritizing the achievement of some short-term results will provide the foundation for continued efforts going forward.

In the case of the Matibane forest management plan, actions have been taken and communication has been articulated in relation to the delay caused by long decision making time structures.

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. Monthly inter agency meetings were institutionalized but during this reporting period have dwindled, unfortunately, due to heavy workloads and conflicting schedules. The Programme has stimulated the various government focal points to carry out monthly inter-ministerial meetings, but it is unclear if these have been effective. 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 mechanisms of the other JPs in country, which are 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.	documentation
Number of joint analytical work (studies, diagnostic) undertaken jointly by UN implementing agencies for MDG-F JPs	0	9	quarterly and 6 month monitoring reports	feedback on project documents (TORs, conceptual framework), studies and interviews
Number of joint missions undertaken jointly by UN implementing agencies for MDG-F JPs	0	11	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 false
Fully involved true

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

Policy/decision making

Even when technical assistance may be provided, the Government has the role of creating, revising, disseminating, raising awareness of and implementing policies and strategies for more inclusive socio-economic development for the country. As such, they are to lead the revision of the draft policy and strategy for the creative industries and in so doing, request a broad range of inputs from civil society and citizens during the process. At provincial and district level, the government in some cases has received Programme funds to secure the implementation of key activities, and in some cases, to provide services to the Programme and operationalize normative approaches being implemented under the Programme. Additionally, they are responsible for managing the quarterly Programme Management Committee meetings, and also to initiate and conduct inter-ministerial monthly meetings to ensure their appropriation and active monitoring for quality Programme results.

Management: budget

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Management: service provision

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Management: other, specify

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Who leads and/or chair the PMC?

The RC chairs the PMC at Central Level, and designates another UN Agency Head or the primary focal point from the Programme's lead Ministry (Culture) when unavailable. At provincial level, the Provincial Directorate of Education and Culture chairs the PMC and is responsible for coordinating inter-ministerials monthly meetings at provincial level as well.

Number of meetings with PMC chair

There have been no individual meetings between the RC and the MDG-F Coordinator. Due to heavy and conflicting schedules, it has been difficult to maintain the quarterly nature of these meetings during the reporting period. However, the following PMCs have taken place during the reporting period.

Inhambane: 1
Nampula: 2
Maputo City: 1
Maputo (Central): 2

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

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

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

Policy/decision making

CSO participation varies among Outcomes and Outputs. The CSO organization CEDARTE is partnering with the JP in the implementation of craft-related activities under Outcome 2 and in the campaign for the free movement of crafts (among local and foreign tourists) within and outside of the country. In this regard they influence policy decisions and play a very important implementation role. Less developed CSOs, such as SOMAS, and Community Based Organizations (such as those created and reinforced at district level for the participation in agriculture and forestry management) are receiving technical assistance in order to strengthen their capacity to serve and support. Two Mozambican CSOs are also important members of the CGHR-Reference Group, responsible for refining the Integrated Approach to Mainstreaming Culture, Gender and Human Rights in local development planning.

Management: budget

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

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

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

Policy/decision making

Citizens are involved in the Outcomes in different ways, depending on the nature of the activity. In the socio-cultural approach pilot initiative, citizens are participating actively in the pilot and in the elaboration of self-defined workplans that strengthen their capacity to participate in the development of their communities and improve their own SRH and quality of life. In this regard they will be able to influence policy and decision making at district level. Additionally, artisans and community culture-based entrepreneurs are participating in a host of capacity building workshops aimed at strengthening their capacity to more strategically contribute to the socio-economic development of their communities and the nation at large. Through this mechanism they are gaining a larger voice in society. Equally, community members involved in the development and monitoring of agricultural and forestry nurseries are able to influence decisions at local level and manage the progress of their activities and thus that of the JP.

Management: other, specify

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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 was added in January 2011, but then subsequently resigned due to a more secure and longer-standing career opportunity in comparison to the MDG-F JP, which ends in December this year. This has put significant strain on the JP Coordinator role. Government Outcome Leads were nominated and in place. Monthly coordination meetings have been set up with this unit in order to monitor more concretely the efforts of the JP and create any critical solutions that may be needed. The JP has 4 PMC structures as described above to which the coordinating unit reports.

Current situation

In addition to what was previously reported and still valid, the reformulated JP remains aligned with the current UNDAF and indeed some of its efforts are being rolled into the new UNDAF currently under development for 2012-2015. Participation by MICULT, the Ministry of Planning and Development and other key ministries, together with participating agencies' representatives in the planning of the UNDAF has ensured its continued adherence. MICULT has repeatedly mentioned their dedication to the JP and are assuming ownership, which is a positive step, although equally critical is the reinforcement through MICULT's initiatives for the inter-ministerial and inter-sectoral inclusion and collaboration

needed for the sector to thrive. A more broad-based ownership is a decisive factor for sustainability.

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 strategy aims to communicate information about the JP and give visibility to the issues it is addressing. The overall message to be communicated is that through strengthening the role of culture in economic development and development planning, a significant contribution to achieving the MDGs will be made, and more sustainable socio-economic development for Mozambique will be secured. Core messages are to be communicated through various channels and media coverage in the local and national press is sought for key activities. 'Advocacy days' or events related to select JP activities will be organized to increase awareness amongst stakeholders.

The 'Advocacy and Communications Action Plan' is a living document, owing to opportunities and ideas for advocacy and communications which have continued to present themselves throughout the Programme. The main outcomes for advocacy and communications in the period January – June are as follows:

- First brochure in a series of 6 brochures on the different thematic areas of the JP has been printed in Portuguese and English, and will now be disseminated amongst stakeholders at central and district level. The brochures will demonstrate how the activities of the JP benefit 'the common person'.
- A sensitization campaign (under Output 1.1.4 on author's rights and against piracy in partnership with SOMAS, INDL and MICULT, which will involve publicity and advocacy interventions, has begun to be elaborated. The campaign (expected to launch in September) will include media interventions (tv spots, billboards etc.) as well as advocacy workshops for stakeholders.
- Initial planning stages of a film to be produced on the JP.
- Contract signed with Maputo Tourism Observatory – a public-private sector initiative whose objective is to monitor and analyze the tourist market (domestic, regional and international) based on economics and indicators of demand. The JP will support their activities for the next 6 months and use their monthly publication as a tool to share the MDG-F and the issues it is promoting within the cultural tourism context for a wide Mozambican audience – including the main findings of the studies conducted by the JP linked to cultural tourism and highlights and recommendations to support creative industries development and policy making for Maputo as a cultural tourism destination.
- Continued to regularly produce and disseminate press releases on key activities. Journalists have become a more regular feature at workshops and events and there has been some good coverage this year in terms of articles in the press and TV interviews.
- Coverage in Capital Magazine, a widely distributed local publication on economics and current affairs.
- A significant archive of photographs, interviews and quotes to be used in promotional materials has been developed and continues to grow.
- The JP's presence on the MDG-F website has continued to go from strength to strength thanks to consistent updating and documenting of activities. The web editors have taken a strong interest in the work of the JP and recently a story on traditional knowledge/preservation of the Timbila was used as a feature for the main page of the website.
- Development of promotional materials for MDG-F regional conference in Morocco and winning of 2nd place prize for 'Excellence in communication through photography'.

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
New/adopted policy and legislation that advance MDGs and related goals
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	8
Private sector	4
Academic institutions	3
Media groups and journalist	5
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
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 products and services for the cultural tourism market destinations in Inhambane, Nampula and Maputo City

Outcome 2.1: Socio cultural elements integrated in planning processes and local development strategies

- Identification of incentives for the reduction of fiscal barriers in the Music and Craft Industry
- Action Plan for Creative Industries
- Cultural Information System designed

- SIC-M updated and functioning
- SOMAS develops its Strategic Plan through 2015 and initiates implementation

- # of new organizations (media, bars, hotels, etc.) paying royalties to SOMAS
- Mozambican copyright law regulation harmonized to international standards
- Regulation for Performance and Public Entertainment revised
- # of regional public-private agreements signed for supporting the enhancement of copyright protection mechanisms
- # of advocacy events or actions for the promotion of authors rights realized
- Public institutions and organisations with solid knowledge about copyright law and its application

- # Trained Artisans (% women / % Youth)

- # Artisans demonstrating readiness for the presence in fairs and markets (% Women/ % Youth)
- # Selected Associations managing and operating "Wood Bank"
- # Trainers certified in IYES
- New National vocational training curriculum in the area of craft validated and respond to the sector's needs
- INEFP applies new national curriculum in vocational training in the area of crafts

- Increase craft sales for artisans that received technical assistance/training (% Woman / % Youth)
- # new lines of craft products created and accept by the market
- # Artisans (Men, women and youth) that received assistance in the development of



Target 1.B: Achieve full and productive employment and decent work for all, including women and young people

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 products and services for the cultural tourism market destinations in Inhambane, Nampula and Maputo City

Outcome 2.1: Socio cultural elements integrated in planning processes and local development strategies

- Identification of incentives for the reduction of fiscal barriers in the Music and Craft Industry
- Action Plan for Creative Industries
- Cultural Information System designed

- SIC-M updated and functioning
- SOMAS develops its Strategic Plan through 2015 and initiates implementation

- # of new organizations (media, bars, hotels, etc.) paying royalties to SOMAS
- Mozambican copyright law regulation harmonized to international standards
- Regulation for Performance and Public Entertainment revised
- # of regional public-private agreements signed for supporting the enhancement of copyright protection mechanisms
- # of advocacy events or actions for the promotion of authors rights realized
- Public institutions and organisations with solid knowledge about copyright law and its application

- # Trained Artisans (% women / % Youth)

- # Artisans demonstrating readiness for the presence in fairs and markets (% Women/ % Youth)
- # Selected Associations managing and operating "Wood Bank"
- # Trainers certified in IYES
- New National vocational training curriculum in the area of craft validated and respond to the sector's needs
- INEFP applies new national curriculum in vocational training in the area of crafts

- Increase craft sales for artisans that received technical assistance/training (% Woman / % Youth)
- # new lines of craft products created and accept by the market
- # Artisans (Men, women and youth) that received assistance in the development of

Target 5.A: Reduce by three quarters, between 1990 and 2015, the maternal mortality ratio

JP Outcome	Beneficiaries	JP Indicator	Value
Outcome 2.1: Socio cultural elements integrated in planning processes and local development strategies		<ul style="list-style-type: none"> •Increase in the rate of coverage for clinical deliveries in the districts of Zavala and Mussoril •Model for the elaboration of socio-cultural profiles elaborated •Model and Guidelines for the elaboration of socio-cultural profiles disseminated in selected districts 	

Target 5.B: Achieve, by 2015, universal access to reproductive health

JP Outcome	Beneficiaries	JP Indicator	Value
Outcome 2.1: Socio cultural elements integrated in planning processes and local development strategies		<ul style="list-style-type: none"> •Model for the elaboration of socio-cultural profiles elaborated •Model and Guidelines for the elaboration of socio-cultural profiles disseminated in selected districts •Increase in the rate of coverage for clinical deliveries in the districts of Zavala and Mussoril •Increase in the coverage rate of family planning in the districts of Zavala and Mussoril •Socio-cultural aspects incorporated in the design and implementation of activities in Sexual and Reproductive Health activities, in selected districts 	

Target 6.A: Have halted by 2015 and begun to reverse the spread of HIV/AIDS

JP Outcome	Beneficiaries	JP Indicator	Value

Outcome 2.1: Socio cultural elements integrated in planning processes and local development strategies

- Increase in the coverage rate of family planning in the districts of Zavala and Mussoril
- Socio-cultural aspects incorporated in the design and implementation of activities in Sexual and Reproductive Health activities, in selected districts
- Model for the elaboration of socio-cultural profiles elaborated
- Model and Guidelines for the elaboration of socio-cultural profiles disseminated in selected districts

Target 7.A: Integrate the principles of sustainable development into country policies and programmes and reverse the loss of environmental resources

JP Outcome

Beneficiaries

JP Indicator

Value

Outcome 2.1: Socio cultural elements integrated in planning processes and local development strategies

- Traditional forestry resources better valued by the communities
- Increased knowledge of beneficiary communities about participatory natural resource management increased
- Community forest areas increased
- Interest groups of economic activities identified and capacitated
- Improved used of traditional knowledge regarding agriculture
- Model for the elaboration of socio-cultural profiles elaborated
- Model and Guidelines for the elaboration of socio-cultural profiles disseminated in selected districts

Additional Narrative Comments

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

The Joint Programme has increased understanding of and interest in the role of the culture sector as a source of income to eradicate poverty and as a critical element in sustainable development, both of which are intimately linked to the advancement of the MDGs. This is evident at district level where pilot initiatives are actively being given

attention by local municipalities, community members and local government departments. Addressing socio-cultural dimensions of sexuality and reproductive practices together with both the formal and traditional health and education systems is influencing district level development plans. Initial impacts can be seen in the actions of various institutions and members of society to change approaches and behaviors around SRH practices in the interest of securing a more sustainable future, thus addressing MDGs 3, 5, 6 and even MDG #1. A more purposeful SRH plan and associated practices will eventually lead to young women staying longer in school, and taking advantage of economic opportunities, which will increase wealth in families and thus improve health.

Other evidence based examples include the creation of a new National Directorate for the Promotion of Cultural [& Creative] Industries within the Ministry of Culture and the current development of a policy and strategy for the creative industries. Designed to respond to current trends, the policy and strategy will build on Mozambique's competitive edge and promote inter-ministerial (multi-sector) strategies to culture sector development for maximizing success. This initiative shows a significant shift in policy toward the culture sector, one moving toward a more inclusive sector eventually able to more broadly contribute to the economic development of the country and the alleviation of poverty (MDG #1). Equally relevant is the significant progress in the reformulation of culture-based laws and regulations that aim to enhance the enabling environment to support the growth of the creative industry. The creation of a Department for Cultural Statistics within the Ministry of Culture to "house" the pioneering Cultural Management Information System, in partnership with the National Institute for Statistics and relevant stakeholders, also demonstrates a move toward "building the case" for investment in the culture sector. Civil society participation through the promotion and dissemination of the Law 10/81 for the free circulation of handicrafts within and outside of the country, in partnership with customs, the police department and the private sector, also demonstrates the degree of effort being taken at various levels to ensure an environment that maximizes the opportunity for increased income and advancement of the MDGs. District level government involvement in considering improved fiscal reforms to ensure more purposeful and inclusive participation of cultural service providers at the micro level of the economic development process is yet another key example of the various levels of effort being made toward the advancement of the MDGs. This, coupled with the development of a qualifications-based national vocational training curriculum for the craft sector and the cadre of newly capacitated trainers for enhancing the development of the craft sector, will enable replication and expansion of the efforts to develop the craft sector as a strategic broad-based initiative for eradicating poverty.

Raising awareness (perception and understanding) among government institutions and community members and strengthening their capacity to apply socio-cultural approaches in SRH practices is proving to be relevant and replicable, and thus increases the probability for achieving the MDGs. The inclusion of traditional knowledge in agricultural production and forestry management for the preservation of traditional raw materials used in housing construction on Mozambique Island and the production of the world-renowned Timbila are examples of preservation practices that link to economic activity. These types of long term investments, although not easily felt in a short-term programme such as the JP, are needed to preserve Mozambique's competitive edge in cultural tourism, presenting a high-potential income generation strategy which could significantly contribute to socio-economic development if the right kind and level of investment is pursued after the JP. It is most likely that the impact of the JP will not be measurable within this short time frame, taking into consideration the lack of a planning phase, a key factor in highly process-based initiatives such as those designed within the JP, and the delays in implementation. Yet significant gains have been achieved and new directions taken; if taken seriously, continued and expanded, these gains have potential to contribute more significantly to achieving the 2015 MDG targets.

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

With the reformulation of the outcome and outputs, the activities and related budgets along with the indicators have changed, as is reflected in the M&E framework and the Annual Workplan, both now revised to align with the reformulation of the Joint Programme. Therefore, the Summary of Results Framework from the original programme document no longer remains valid and it did not seem like a useful activity to reformulate that table in the remaining months of the programme as the other tools are providing the necessary roadmap for monitoring and evaluation. Also it would be challenging to align the budget properly between the three years, also considering the no cost extension. In this context, the Summary of Results Framework was not uploaded, and in its place the Financial Report by Activity was uploaded, taking into consideration that there was no space in this online reporting template to upload this required financial report.



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	4

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,):

National Language Policy: Elaborated under the JP but currently out of the JP's control in terms of approval.

Creative Industry Policy and Strategy: Completed the first phase of the process which focused on capacity building of government officials linked to the new Directorate for the Promotion of Cultural Industries. By the end of the JP, the policy and strategy should be finalized and sent for approval by October 2011.

Revision of the Copyright Law and the draft regulation of the copyright law and related rights have been completed and the Ministry has plans to have it approved by the end of the year.

The regulation for performance and entertainment currently awaiting approval.

Integration of the socio cultural approach in district level plans: A baseline in three districts (Ilha, Mossuril and Zavala) has been completed and both the traditional and formal health and education sectors are currently implementing related workplans. This approach is already showing impact at local level and it is anticipated that this approach will be

integrated in future district level planning.

Mainstreaming of Culture, Gender and Human Rights into development planning: sensitization meetings and capacity building with various Ministries, including the Ministry of Planning and Development has commenced. It is anticipated that the government will adopt this approach in their plans.

Forestry plans: Mossuril has developed a management plan for the Mecrusse reserve, which will ensure the continuation of preservation of Crusse beyond the life of the programme.

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

Management and conservation of natural and cultural heritage

Cultural industries

Statistics and information systems on natural and cultural heritage

Comments: Please specify how indicator 1.1 addresses the selected sectors

National Language Policy: The fundamental issues around having a language policy is to (1) address the learning disparity most especially at the primary education level where the majority of students do not speak Portuguese as their mother language and (2) to provide information and communication in recognized regional languages in all public spaces or institutions, including street signage, banks, etc.

Creative Industry Policy and Strategy: Through a future focused policy and strategy the creative sector will be better supported and positioned to maximize their socio-economic contribution to the country and its attainment of MDG #1.

Revision of the Copyright Law and the draft regulation of the copyright law and related rights and the regulation for performance and entertainment : This addresses the potential for increased income for creators and performers in the effort to attain MDG#1 and the social value attached to rights' recognition.

Integration of the socio cultural approach in district level plans: This aims to improve the existing quality of life for young girls and women and the prevention of the spread of HIV & AIDS, which despite much investment over the years still prevails.

Mainstreaming of Culture, Gender and Human Rights into development planning: This approach aims to increase the probability of sustainable development and the achievement of the MDGs.

Forestry plans: this will ensure the continuation of preservation of Crusse beyond the life of the programme, essential for traditional construction primarily on Mozambique Island which is essential for maintaining its World Heritage Site status and provide a competitive edge for cultural tourism.

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 6
Urban 2
Rural 4

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

The government has not been able to provide this information.

Local Budget

The government has not been able to provide 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 \$48,215

Local Budget

Overall
Triggered by the Joint Programme

Comments
The government has not been able to provide this information to its full extent. Not sure if it will be possible to attain this information by end of programme, although both central level and provincial level have mentioned that they are incorporating funding into their 2012 annual plans. With the finalization of the policy and strategy for the creative industries will come a more purposeful operating budget.

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 37

Private Sector Institutions

Total 1

Civil Servants

Total 43

Women 13

Men 30

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

Cultural events (fairs, etc)

Total 23

Number of participants 23820

Cultural Infrastructure renovated or built

Total

Total number of citizens served by the infrastructure created

Tourism infrastructure created

Total

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	24	

Statistics

Total
National
Local

Information systems

Total	1
National	1
Local	

Cultural heritage inventories

Total	4
National	
Local	4

Other, Specify

Total 3

2 government officials (one from the Ministry of Culture and the other from the National Institute of Statistics) together with one UNESCO staff participated in the regional workshop on cultural statistics held in Ethiopia.

National 3

2 government officials (one from the Ministry of Culture and the other from the National Institute of Statistics) together with one UNESCO staff participated in the regional workshop on cultural statistics held in Ethiopia.

Local

2 government officials (one from the Ministry of Culture and the other from the National Institute of Statistics) together with one UNESCO staff participated in the regional workshop on cultural statistics held in Ethiopia.

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 435

Women 160

Men 275

% From Ethnic groups

Others, specify

Total

Women

Men

% From Ethnic Groups

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 be part of the final evaluation and will be reported at that time due to some key activities still under implementation.

Women

This information will be part of the final evaluation and will be reported at that time due to some key activities still under implementation.

Men

This information will be part of the final evaluation and will be reported at that time due to some key activities still under implementation.

% From Ethnic Groups

This information will be part of the final evaluation and will be reported at that time due to some key activities still under implementation.

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

To be reported at end of programme, in linkage with the final evaluation

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
To be reported at end of programme, in linkage with the final evaluation
Women
To be reported at end of programme, in linkage with the final evaluation
Men
To be reported at end of programme, in linkage with the final evaluation
%from Ethnic groups
To be reported at end of programme, in linkage with the final evaluation

Joint Program for Strengthening the Cultural and Creative Industries and Inclusive Policies in Mozambique
Table 2: Programme Monitoring Framework (PMF) - Reformulated (UPDATE AS OF JUNE 30, 2011)

Indicators	Baselines	Targets	Achieved Targets to Date	Responsibilities	Means of Verification	Collection methods	Assumptions & Risks	Comments
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Component 1
Cultural and creative industries' contribution to social and economic development promoted

C1 Outcome 1.: The enabling environment supporting the development of the cultural and creative industries strengthened and enforced

OUTPUT 1.1.1: Revised legal framework and policy development for the sustainable growth of the creative industries

OUTPUT 1.1.1	1	Identification of incentives for the reduction of fiscal barriers in the Music and Craft Industry	Fiscal barriers to the development of the industry	2011 - proposal for the reduction of fiscal barriers elaborated	Proposal for the reduction of fiscal barriers elaborated	MICULT, INLD, UNESCO	<ul style="list-style-type: none"> * Studies on reform needs * Draft policy document * Approved fiscal reforms' documents * Documents officially approved by GoM * Project and stakeholders reports 	<ul style="list-style-type: none"> * Documental analysis * Comparison between Mozambican approved policies and the international convention, policies and regulations 	<ul style="list-style-type: none"> * GoM will consider and adopt the recommendations and will consider the draft of legal framework alterations 				
	2	Strategic plan for the National Crafts Council	National Crafts Council – with no strategic plan	2011 – Strategic plan approved	N/A								This activity has been removed per approval at the PMC Central level on June 14, 2011. Funds have been applied to Creative Industry Policy and Strategy
	3	Action Plan for Creative Industries	Creative industries without an action plan	2011 - Action Plan drafted, harmonized and approved	(see comments)							<ul style="list-style-type: none"> * weak comprehension and low priority given by the interested parties to the existing barriers to the development of Cultural and creative industries 	Idea for Action Plan reevaluated, now a "Policy and Strategy for Creative Industries". Phase I completed during reporting period - capacity building on creative economy with MICULT officials and representatives from creative industries sector.

OUTPUT 1.1.2: Establishment of a Mozambican Cultural Management Information System

OUTPUT 1.1.2	1	Cultural Information System designed	* No Cultural Information System in Mozambique	2010 - SIC-M designed	SIC-M designed	MICULT, UNESCO	<ul style="list-style-type: none"> * Project reports * System evaluation reports * Workshop reports and participants lists 	<ul style="list-style-type: none"> * Document analysis * Observation with experiment * Interviews with stakeholders 	<ul style="list-style-type: none"> * Number and capacity of Government staff and budget for the System is insufficient 	SIC-M functioning foreseen by end of September 2011 at central level and in Nampula
	2	SIC-M updated and functioning	* lack of collection and processing of reliable statistical data	2011- SIC-M functioning at central level and in Nampula	SIC-M 90% updated. Functioning foreseen, see comments					

Indicators	Baselines	Targets	Achieved Targets Date	Responsibilities	Means of Verification	Collection methods	Assumptions & Risks	Comments
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OUTPUT 1.1.3: Mozambican copyright and intellectual property protection harmonized to international standards

OUTPUT 1.1.3	1	SOMAS develops its Strategic Plan through 2015 and initiates implementation	SOMAS without capacity to develop a Strategic Plan	Strategic Plan elaborated, approved and in implementation	(see comments)	MICULT, UNESCO, ITC	* SOMAS GMA minutes, including agenda and attendance list * SOMAS member list * SOMAS annual report * Project reports * Consultants reports	* Document review	* Public and private sector value Copyright protection in Mozambique * Low priority given to issues related with copyright by authorities and relevant interested parties	Technical assistance provided (team of local and brazilian facilitators) in an organizational assessment of SOMAS and workshop for the design and development of SOMAS' strategic plan (July 2011).
	2	# of new organizations (media, bars, hotels, etc.) paying royalties to SOMAS	2009 - 2 (TVM & RM)	2010 - + 4 organizations 2011 - + 8 organizations	2010: +2 (TOTAL 4) 2011: to be reported at end of programme					
	3	Mozambican copyright law regulation harmonized to international standards	No regulation of the Mozambican copyright law	2010 - drafted and in approval stage	Draft finished, waiting for MICULT approval (prior to Council of Ministers' approval)					
	4	Regulation for Performance and Public Entertainment revised	Regulation for Performance and Public Entertainment outdated	2011 - drafted and in approval stage	Draft finished, and waiting to be approved by Council of Ministers					
	5	# of regional public-private agreements signed for supporting the enhancement of copyright protection mechanisms	2009 - 17	2011 - + 3 new partnerships	2010: 0 new 2011: to be reported at end of programme					

OUTPUT 1.1.4: Increased awareness raising and dissemination of key issues and results identified for securing sustainable growth for the creative industries

OUTPUT 1.1.4	1	# of advocacy events or actions for the promotion of authors rights realized	n/a	2011 - 10		MICULT, INLD, UNESCO, ITC	* Reports from events * Observation, * SOMAS annual report * Project Report; * Consultants report; * Interviews	* Document review, * Structured interview	Target-group understand the need for Copyright issues	Draft campaign concept elaborated, currently working on budget. Campaign to take place in September. Indicators to be measured only at end of programme
	2	Public institutions and organisations with solid knowledge about copyright law and its application	n/a	2011 -12						

Indicators	Baselines	Targets	Achieved Targets Date	Responsibilities	Means of Verification	Collection methods	Assumptions & Risks	Comments	
C1 Outcome 2: Improved products and services for the cultural tourism market destinations in Inhambane, Nampula and Maputo City									
Output 1.2.1: Artisans better able to manage their creative business									
OUTPUT 1.2.1	1	# Trained Artisans (% women / % Youth)	70 Artisans trained *Limited opportunities in professional and business training in the sector	TOTAL: 400 trained Maputo: 300 (120 Women, 150 Youth) Nampula: 70 (30 Women; 40 Youth) Inhambane: 30 (12 Women, 15 Youth)	Cumulative to date: 162 trained: Women (84); Men (78). Q3 total : 16 - (7 Men; 2 Adults; 5 Youth); (9 Women; 3 Adults; 6 Youth) Cumulative to date: 61 trained; Women (22); Men (39). Q3 Total: 21 - (18 Men; 4 Adults and 14 Youth); (3 Women; 3 Youth) Cumulative to date: 19 trained: Women (10); Men (9).		* Materials, programs and training reports, with participants lists by gender and age * Programme reports * Partners and beneficiaries report	* Analyse documental * Observance direct das novas iniciativas * Entrevistas semi-estruturadas com os novos empresários e ao mercado	* Artisans resists to change, not implementing suggested changes * Markets and fairs with normal participation levels
	2	# Artisans demonstrating readiness for the presence in fairs and markets (% Women/ % Youth)	0	Maputo: 114 Women and 90 Youth demonstrate readiness for fairs and markets; Nampula: 10 Women and 10 Youth demonstrate readiness for fairs and markets;; Inhambane: 6 Women and 10 Youth demonstrate readiness for fairs and markets;	Women (71); Men (75) Women (19); Men (21). Women (10); Men (9).	MICULT, MIC, IPEX, UNESCO, ITC, ILO			Criteria: Stock, Prod. Quality, Attractive Prod., Display, Customer care, price
	4	# Selected Associations managing and operating "Wood Bank"	0	2 associations	0				Criteria: Wood bank physically installed; wood in stock, management plan; Train staff managing the Wood bank; Artisans using the WB
	5	# Trainers certified in IYES	0	20 certified trainers (Maputo: 10, Nampula: 6, Inhambane: 4)	21 trainers in IYES certified In addition, 19 trainers in "Start your cultural business" (SYCB) module certified				Criteria: Certification in IYES

Indicators	Baselines	Targets	Achieved Targets to Date	Responsibilities	Means of Verification	Collection methods	Assumptions & Risks	Comments		
Output 1.2.2: Improved national Vocational Curriculum for the craft sector										
OUTPUT 1.2.2	1	New National vocational training curriculum in the area of craft validated and respond to the sector's needs	Current curriculum is inadequate and does not respond to the current needs of the sector	1 validated curriculum	see comments	INEFP, UNESCO, ILO	* Validation minutes * Consultants reports	* Document review; * Observation	* GoM commitment with the National Strategy for Professional Training remains compromised * There is enough time in The MDG-F programme to test the developed curriculum	* draft curriculum elaborated and 5 training modules. Waiting for final validation.
	2	INEFP applies new national curriculum in vocational training in the area of crafts	n/a	At least 1 course using the new curriculum, tested	see comments		* INEFP training programme * Interviews with trainees			this being achieved is dependent on when the curriculum is actually validated.

	Indicators	Baselines	Targets	Achieved Targets to Date	Responsibilities	Means of Verification	Collection methods	Assumptions & Risks	Comments	
Output 1.2.3: Improved market access for artisans										
RESULTADO ESPECÍFICO 1.2.3	1	Increase craft sales for artisans that received technical assistance/training (% Woman / % Youth)	Production cannot meet market demand Inconsistent quality of cultural products	2011 - increase of 10%	see comments		* Sales registers	* Simple statistic * Document review * Structured interviews	* # visitors increases or is stable	CEDARTE and FEIMA are currently concluding the research of sales volume of FEIMA. After that will start the research with artisans at Feira do Pau (sampling) and Feira Dominical Nampula (sampling). Indicator will be reported at end of programme
	2	# new lines of craft products created and accept by the market	n/a	26 lines created, 60% with market acceptance	30 groups with 52 lines were developed. 8 groups in Maputo city and 4 in Inhaca. 3 groups in Inhambane city and 3 in Zavala. 7 in Nampula city; 3 in Mozambican Island; 2 groups in Mussoril.	MIC, IPEX, UNESCO, ITC, ILO	* Created products * Sales registers		* Recruited designers are able to meet the needs of the Mozambican market	Market accepted: at least 5 products of the same line sold (market acceptance will only be measured in the next reporting due to the product placement only occurring in the September craft fair organized by CEDARTE)
	3	# Artisans (Men, women and youth) that received assistance in the development of products, report improve sales	n/a	18 artisans report improved sales	see comments		* Project reports			For Q 3, CEDARTE and FEIMA will conduct a research with the artisans that had received CEDARTE assistance, to measure potential improvements on sales and other positive effects that may have happened after training.
	4	Key Government bodies develop strategies that support the growth of the craft sector, at central and provincial level	n/a	2011 - 1	to be reported at end of programme		* Questionnaires		* Staff of key bodies is relatively stable	
	5	Level of satisfaction of the users of the new FEIMA Stands (pilot)	n/a	80% of sellers e 80% of buyers are pleased with stands	see comments		* Observation * Questionnaires	* Structured interviews/satisfaction questionnaire	* Artisans accept developed stand model	prototype still under development

Indicators	Baselines	Targets	Achieved Targets Date to	Responsibilities	Means of Verification	Collection methods	Assumptions & Risks	Comments
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OUTPUT 1.2.4: Improved tourist access to high-potential cultural assets

RESULTADO ESPECÍFICO 1.2.4	1	Improved coordination in the promotion and development of Cultural Tourism amongst key government institutions and relevant private sector institutions	n/a	1 Coordination unit identified		MITUR, MICULT, ITC	<ul style="list-style-type: none"> * Training materials, programmes and reports * Programme reports * Partner reports * Minutes form meetings 	<ul style="list-style-type: none"> * Document review; * Observation 	<ul style="list-style-type: none"> * Cultural Tourism maintains interest * GoM sees Cultural Tourism as an important point of socio-cultural development in the beneficiary communities 		
	2	Model for the development of Touristic packages developed	n/a	1 model developed and tested							
	3	Cultural Tourism Packages/itineraries, based on newly developed models, operationalised	0	A maximum of 2 touristic packages per province	4 pilot cultural tourism tour packages defined (2 Ilha and 2 Inhambane) - not yet operational as still receiving capacity building						

Indicators	Baselines	Targets	Achieved Targets to Date	Responsibilities	Means of Verification	Collection methods	Assumptions & Risks	Comments
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Component 2

Inclusion of social and cultural aspects in development policies and strategies ensured

C2 Outcome 2.1: Socio cultural elements integrated in planning processes and local development strategies

OUTPUT 2.1.1: Improved livelihoods through the identification and promotion of traditional knowledge in forestry and agriculture in select communities

OUTPUT 2.1.1	Indicators	Baselines	Targets	Achieved Targets to Date	Responsibilities	Means of Verification	Collection methods	Assumptions & Risks	Comments
1	Traditional forestry resources better valued by the communities	Reduced community participation in fiscalization	2011 - 2 communities in Nampula and 5 in Inhambane actively participating in Forestry fiscalization; 1 exchange visit in each province	see comments	SPFFB, FAO	<ul style="list-style-type: none"> * Visits to project * Programme reports * Photographic/video documentation * Study documents * Workshops, exchange visits and training sessions reports, including list of participants * List of trained CBO * Reports from CBOs with list of dissemination sessions / Trainings in communities per district * Inventory documents and Forest Management Plans 	<ul style="list-style-type: none"> * Document review * Direct observation * Content analysis to determine the integration of traditional knowledge * Rapid Questionnaires to participants in dissemination sessions/training in communities 	<ul style="list-style-type: none"> * Timely and coordinated logistic support * Favourable Climatic conditions * Needs and expectations of Communities taken into account in the initial phase * Adoption by the communities of identified best practices in the use of traditional knowledge in natural resources management * Insufficient collaboration of interested parties * Management guidelines ignored 	targets are to be achieved by 2011 and therefore final achievement will only be reflected at end of programme.
2	Knowledge of beneficiary communities about participatory natural resource management increased	n/a	2011: 1 Training seminar in Mossuril and 1 in Zavala; 2 exchange visits between CBO per district	2011: 1 seminar in Zavala; 5 CBOs participation; 1 exchange visit carried out in Zavala					
3	Community forest areas increased	Reduced number of community planted forests	2011: At least 5ha of community forest planted	2011: close to 1 ha of community forest planted in Naguema					
4	Interest groups of economic activities identified and capacitated	Identified interest groups (wood, mussiro, bees) in 2 districts	2011: 1 interest group identified in Mussoril; 1 bee production group trained per district	2011: 1 bee group trained and capacitated in Zavala					
5	Improved used of traditional knowledge regarding agriculture	Weak information on traditional knowledge in agriculture	2011: Study on traditional practices in production and protection of crops performed in Zavala 2 fair on Local Knowledge carried out per district	2011: cassava local variety demonstration area established in Mossuril					

Indicators	Baselines	Targets	Achieved Targets to Date	Responsibilities	Means of Verification	Collection methods	Assumptions & Risks	Comments	
OUTPUT 2.1.2: Inter-cultural dialogue between refugees and host community promoted and refugees' knowledge to the culture of origin valued in local development plans									
1	Cultural mapping of the Maratane Refugees' Centre in Nampula	Y2: 1500 (+) apenas para a semana cultural	2010 - Report based on interviews with 80 families produced with practical recommendations	2010: Draft report produced with practical short term and long term recommendations. 116 households (138 individuals) interviewed.		* 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	* Quarterly reports * 6 month reports * Observation	* Refugees and the host community open to cultural exchanges. * Insufficient collaboration with involved communities * Insufficient collaboration with the Dept of Education and schools * Policies and fair treatment of refugees in Mozambique needs significant change	No information provided by agency, numbers reflect status as of December 2010 (with the exception of 5 additional journalists trained in UNESCO session on community radio content development for HIV & AIDS
2	# and types of intergenerational cultural exchanges		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)					

	Indicators	Baselines	Targets	Achieved Targets to Date	Responsibilities	Means of Verification	Collection methods	Assumptions & Risks	Comments
OUTPUT 2.1.2	4 # of events to promote cultural exchanges between refugees and local Mozambican communities	500 dos groups cultural	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	SDEJT, UNHCR				
	5 # of refugees and local residents participating in the above cultural events; and % of men)	TBD	Year 1: <u>Directly</u> : 1,500 refugees; 150 Mozambicans <u>Indirectly</u> : 3,000 refugees and 5,000 Mozambicans Year 2: <u>Directly</u> : 2,000 individuals; 1,750 refugees; 250 Mozambicans <u>Indirectly</u> : 4,000 refugees; 8,000 Mozambicans Year 3: <u>Directly</u> : 2,500 individuals; 2,200 refugees; 300 Mozambicans <u>Indirectly</u> : 4,677 refugees; 12,000 Mozambicans	Y2: Direct Beneficiaries: 6,264 Indirect Beneficiaries: 8,000 Refugees: 2,898 Direct Beneficiaries and 4,400 Indirect Beneficiaries Mozambicans: 3,366 Direct Beneficiaries and 3,600 Indirect Beneficiaries					
	6 # de refugees and Mozambicans responsible for cultural activities	Refugees and Mozambicans: 1000	Year 1: 15 individuals, 12 refugees, 3 Mozambicans (30% women) Year 2: 25 individuals, 20 refugees e 5 Mozambicans (40% women) Year 3: 30 individuals (50% women)	Y2: 16 individuals					

	Indicators	Baselines	Targets	Achieved Targets to Date	Responsibilities	Means of Verification	Collection methods	Assumptions & Risks	Comments
7	# of newsletters produced annually; circulation; and % of cultural topics included	6 editions per year, inconsistent number of cultural articles and zero (0) journalists trained	Year 1: 12 editions 20% cultural articles Year 2: 24 editions 30% cultural articles 6 journalists trained Year 3: 24 editions 40% cultural articles 6 new journalists trained	Y2: 44 editions to date; 2,000 copies per month issued. Y3: 5 journalists trained					

Indicators	Baselines	Targets	Achieved Targets to Date	Responsibilities	Means of Verification	Collection methods	Assumptions & Risks	Comments
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OUTPUT 2.1.3: Model for socio-cultural profiles developed and disseminated for use in the elaboration of district development plans better adapted to the local context

OUTPUT 2.1.3	1	Model for the elaboration of socio-cultural profiles elaborated		2011 - Model elaborated with the participation of stakeholders		*Profile documents *Model/Guidelines documents * Programme and partners reports	* Document review	*Reliable and relevant data available *Insufficient collaboration of authorities and interested parties	Model to be elaborated with stakeholder participation in August 2011
	2	Model and Guidelines for the elaboration of socio-cultural profiles disseminated in selected districts	Weak consideration given to socio-cultural aspects in planning	2011- Model and guidelines disseminated	MPD, MICULT, UNESCO		* Programme reports	*Resistance to change	Model and guidelines to be disseminated in September 2011

OUTPUT 2.1.4: Socio-cultural practices, norms and beliefs taken into consideration in health programmes in the selected districts

OUTPUT 2.1.4	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	This data not is still not available	Current data does not exist to reflect the activities that took place in 2011. This data will be introduced in the final report	*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	* Sustainability of activities by community leaders after pilot * Cooperation between formal health system and traditional practitioners	* Baseline survey completed in all 3 Districts.
	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 Ilha de Mozambique Consultations 2010: 1424 2009: 891 2008: 701 Mussoril Consultations 2010: 2941 2009: 1469 2008: 740 Zavala Consultations 2010: 2.412 2009: 1.382	This data not is still not available	To be reported on in final report	MISAU, MICULT, MINED, UNESCO, UNFPA			
	3	Socio-cultural aspects incorporated in the design and implementation of activities in Sexual and Reproductive Health activities, in selected districts	Socio-cultural aspects not adequately considered in plans and activities in the area of SRH at the district level	2011 - 3 districts incorporate socio-cultural aspects	To be reported on in final report				

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 June 30, 2011										
Programme Outputs	Activity	YEAR			LEAD UN AGENCY	RESPONSIBLE PARTY	Estimated Implementation Progress			
		Y1	Y2	Y3			NATIONAL/ LOCAL	Total amount planned for the Year 2011 per the Annual Workplan (rv 20/07/11)	Estimated Total amount Committed (committed + disbursed)	Estimated Total Amount Disbursed
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.	Elaboration of proposed fiscal incentives to reduce fiscal barriers for the growth of the music industry.				UNESCO	MICULT INLD	\$ 447	\$ 447	\$ 447	100%
	Elaboration and harmonization of a National Action Plan for Cultural and Creative Industries.			x			\$ 105.900	\$ 64.754	\$ 17.062	16%
OUTPUT 1.1.2: Establishment of a Mozambique Cultural Management Information System.	Existing cultural data according to the domains selected introduced into the internet platform.				UNESCO	MICULT	\$ 39.059	\$ 18.289	\$ 14.854	38%
	Public launching, followed by na internal evaluation by the stakeholders of the process and results of the development of the CMIS.			x			\$ 50.764	\$ -	\$ -	0%
OUTPUT 1.1.3: Mozambican copyright and intellectual property protection harmonized to international standards.	Draft regulation of laws supporting musical performances and other critical regulations for the creative industry.						\$ 1.372	\$ 618	\$ 106	8%

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

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Programme Outputs	Activity	YEAR			LEAD UN AGENCY	RESPONSIBLE PARTY	Estimated Implementation Progress			
		Y1	Y2	Y3			NATIONAL/ LOCAL	Total amount planned for the Year 2011 per the Annual Workplan (rv 20/07/11)	Estimated Total amount Committed (committed + disbursed)	Estimated Total Amount Disbursed
	Institutional and financial support to the Mozambique collective management agency SOMAS.				UNESCO	MICULT INE	\$ 38.561	\$ 28.171	\$ 1.960	5%
	Capacity building workshop for musicians and artisans in Maputo, Inhambane and Nampula in the elaboration of business contracts and development of negotiation skills and monitoring its implementation over a select period.			x			\$ 10.197	\$ 13.323	\$ 13.323	131%
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	\$ 107.384	\$ 64.248	\$ 58.736	55%
	Create a platform dialogue for strengthening private sector and civil society working relations.			x			\$ 53.157	\$ 11.270	\$ 9.665	18%
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.						\$ 60.782	\$ 60.782	\$ 60.782	100%

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

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Programme Outputs	Activity	YEAR			LEAD UN AGENCY	RESPONSIBLE PARTY	Estimated Implementation Progress			
		Y1	Y2	Y3			NATIONAL/ LOCAL	Total amount planned for the Year 2011 per the Annual Workplan (rv 20/07/11)	Estimated Total amount Committed (committed + disbursed)	Estimated Total Amount Disbursed
	Capacity building workshops series on "Organization and Management of Craft Fairs" in Nampula, Inhambane and Maputo City.				UNESCO	MICULT	\$ 145.098	\$ 50.953	\$ 48.349	33%
	Capacity building workshops series "Getting Ready for Craft Fair Participation" for artisans in Nampula, Inhambane and Maputo City.			x			\$ 50.120	\$ 101.909	\$ 78.149	156%
	Capacity building provided to ASARUNA and ANARTE in the "Development and Management of a Wood Bank" and monitor its implementation.						\$ 27.556	\$ 38.763	\$ 35.329	128%
OUTPUT 1.2.2: Improved national vocational curriculum for the craft sector.	Revision of national vocational curriculum for the craft sector.			x	ILO	INEFP MITRAB	\$ 64.458	\$ 64.458	\$ 47.732	74%
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).			x	UNESCO	MICULT MITUR	\$ 53.351	\$ 37.094	\$ 36.079	68%

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 June 30, 2011**

Programme Outputs	Activity	YEAR			LEAD UN AGENCY	RESPONSIBLE PARTY	Estimated Implementation Progress			
		Y1	Y2	Y3			NATIONAL/ LOCAL	Total amount planned for the Year 2011 per the Annual Workplan (rv 20/07/11)	Estimated Total amount Committed (committed + disbursed)	Estimated Total Amount Disbursed
	Improve display space structures for local fair (FEIMA)						\$ 24.040	\$ 22.968	\$ 12.554	52%
	Market-driven product design assistance and development.						\$ 131.880	\$ 118.754	\$ 113.862	86%
OUTPUT 1.2.4:	Capacity building workshops series for relevant government officials and cultural service providers for improving client services.						\$ 138.458	\$ 77.978	\$ 65.156	47%
	Based on the mapping of cultural tourism itineraries, facilitate the development of cultural tour packages for selected locals.			x	ITC	MITUR MICULT	\$ 122.763	\$ 106.610	\$ 98.426	80%
	Facilitate the development of partnerships between cultural services providers and the hospitality industry in selected locals.						\$ 66.187	\$ 8.186	\$ 3.822	6%
	Launching and monitoring of created cultural tour packages in the selected locations.						\$ 45.258	\$ 39.424	\$ 29.060	64%

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

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Programme Outputs	Activity	YEAR			LEAD UN AGENCY	RESPONSIBLE PARTY	Estimated Implementation Progress			
		Y1	Y2	Y3			NATIONAL/ LOCAL	Total amount planned for the Year 2011 per the Annual Workplan (rv 20/07/11)	Estimated Total amount Committed (committed + disbursed)	Estimated Total Amount Disbursed

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.						\$ 51.801	\$ 51.801	\$ 26.131	50%
	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	FAO	MINAG MICULT	\$ 46.500	\$ 46.500	\$ 37.954	82%

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 June 30, 2011**

Programme Outputs	Activity	YEAR			LEAD UN AGENCY	RESPONSIBLE PARTY	Estimated Implementation Progress				
		Y1	Y2	Y3			NATIONAL/ LOCAL	Total amount planned for the Year 2011 per the Annual Workplan (rv 20/07/11)	Estimated Total amount Committed (committed + disbursed)	Estimated Total Amount Disbursed	Estimated % Delivery rate of budget
	Support sustainable economic forestry activities (firewood, mussiro and beekeeping) in order to alleviate pressure on the forestry resources relevant for cultural practices.						\$ 63.500	\$ 32.267	\$ 19.031	30%	
	Disseminate the results of the surveys on traditional knowledge related to agriculture and forestry.						\$ 24.689	\$ 15.333	\$ 2.988	12%	
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	\$ 14.926	\$ 14.926	48%	
	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	UNHCR	INAR MICULT	\$ 5.000	\$ 1.357	\$ 1.357	27%	

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 June 30, 2011										
Programme Outputs	Activity	YEAR			LEAD UN AGENCY	RESPONSIBLE PARTY	Estimated Implementation Progress			
		Y1	Y2	Y3			NATIONAL/ LOCAL	Total amount planned for the Year 2011 per the Annual Workplan (rv 20/07/11)	Estimated Total amount Committed (committed + disbursed)	Estimated Total Amount Disbursed
	Facilitate intra-ethnic storytelling, singing sessions, etc. to safeguard oral traditions and cultural practices of refugees						\$ 15.000	\$ -	\$ -	0%
	Facilitate gathering information on culture (craft, oral traditions, etc.) of the refugees						\$ 8.000	\$ -	\$ -	0%
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	\$ 35.776	\$ 24.080	\$ 10.840	30%
	Train district planners in analysis and improvement of sociocultural inclusiveness in district plans.			x			\$ 29.337	\$ 21.894	\$ 8.620	29%
	Develop and disseminate model for mainstreaming socio-cultural elements in planning at district level.						\$ 44.341	\$ 21.860	\$ 8.620	19%
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.						\$ 21.991	\$ 21.991	\$ 21.991	100%

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 JUNE 30, 2011**

Programme Outputs	Activity	YEAR			LEAD UN AGENCY	RESPONSIBLE PARTY	Estimated Implementation Progress				
		Y1	Y2	Y3			NATIONAL/ LOCAL	Total amount planned for the Year 2011 per the Annual Workplan (rv 20/07/11)	Estimated Total amount Committed (committed + disbursed)	Estimated Total Amount Disbursed	Estimated % Delivery rate of budget
	Sensitization and training of local stakeholders in Ilha de Moçambique			x	UNESCO UNFPA	MISAU MINED MICULT	\$ 76.690	\$ 73.663	\$ 68.356	89%	
	Initiation and monitoring of pilot implementation.				UNESCO UNFPA	MISAU MINED MICULT	\$ 216.273	\$ 173.222	\$ 168.006	78%	
	Participatory evaluation and dissemination of the results realized during the pilot phase.				UNESCO UNFPA	MISAU MINED MICULT	\$ 50.101	\$ 15.712	\$ -	0%	

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 June 30, 2011**

Programme Outputs	Activity	YEAR			LEAD UN AGENCY	RESPONSIBLE PARTY	Estimated Implementation Progress			
		Y1	Y2	Y3			NATIONAL/ LOCAL	Total amount planned for the Year 2011 per the Annual Workplan (rv 20/07/11)	Estimated Total amount Committed (committed + disbursed)	Estimated Total Amount Disbursed

Component 3

OUTPUT 3.1 Joint Programme Management, Coordination, Monitoring and Evaluation			x	UNESCO	MICULT MITUR	\$ 476.160	\$ 179.034	\$ 130.969	28%
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subtotal	\$	2.532.951	\$	1.622.639	\$	1.265.242
PSC (7%)	\$	177.307	\$	113.585	\$	88.567
Total	\$	2.710.258	\$	1.736.224	\$	1.353.809

50%

Note: Delivery rate is only for Y3 budget amount not the whole budget.