**Programme Narrative Progress Report**

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| Participating UN Organizations: UNDP, UNFPA, UNIDO, ILO, FAO, UNIFEM, UNICEF, UNESCO, WHO |  | Cluster / Theme / Priority Area: Gender |
| Prepared by: Maimuna Ibraimo – Joint Programme Coordinator |
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| Programme No. and Programme Title: Joint Programme on Women’s Empowerment and Gender Equality |  | Report Number: 04 |
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| Reporting Period:January - December 2010 |  | Programme Budget (2010):US$6,208,496.00 |
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| List Implementing Partners: |  | Programme Coverage / Scope: |
| Ministries of Women and Social Affairs, Justice, Labor, Agriculture, Industry and Commerce, Health (in conjunction with the Hospital central de Maputo and the Faculty of Medicine), Interior, and Education; Judicial and Juridical Training Center; National Council on Advancement of Women; women’s associations as Forum Mulher and Eduardo Mondlane University (Department of Sociology, the Faculty of Medicine, and CeCAGe); Mutauanha Adult Education Training Center; National Institute for Adult Education; CEDARTE; TREINO MOZ; MULEIDE; Associação Moçambicana das Mulheres de Carreira Jurídica; Liga dos Direitos Humanos; Núcleo de Associações Femininas da Zambézia; Confederação das Associações Económicas (CTA); Organização dos Trabalhadores de Moçambique (OTM.CS); Comité da Mulher Trabalhadora; Instituto para a Promoção de Pequenas e Médias Empresas (IPEME); Forum of Community Radios (FORCOM), community radios; ArtSocial, Communication and Social Marketing; Rede Homens pela Mudança (HOPEM); Nhamai (please, see abbreviations and Acronyms at the end of the document) |  | * Northern Region (Nampula Province, Districts of Monapo and Ribaué) * Central (Zambezia Province, Districts of Nicoadala and Namacurra) and Sofala Province, Districts of Gorongoza, Dondo and Nhamatanda) * South (Gaza Province, districts of Chibuto and Manjacaze and Maputo Province: Central level, and districts of Magude and Matutuine). |
|  | **Programme Duration/Closed Program:** |
|  | May 2007- December 2011 |

**NARRATIVE REPORT FORMAT**

1. **Purpose**

The Joint Programme on Women’s Empowerment and Gender Equality aims to maximize the UN’s effectiveness and strengthen its support in the areas of gender sensitive legislation, the economic empowerment of women and the elimination of gender-based violence. The Programme is contributing to the following objectives:

* Building the capacity of the government and partners from civil society (CSOs) to advocate for gender sensitive legislation and disseminate information on women’s rights;
* Support national efforts to fulfill commitments made in favor of women as outlined in the national agenda;
* Enhance women’s economic empowerment through enterprise development and access to credit;
* Increase women and girls’ access to basic education; and
* Contribute to the elimination of gender-based violence.

The Programme is targetting selected provinces in the north, centre and south of Mozambique, and also addresses the central level. The Programme is being implemented in direct collaboration with the government and specific CSOs, and aims at strengthening their capacity to develop, plan and implement gender policies and alleviate poverty while striving to meet the MDGs. The Programme is strengthening the institutional capacity of all stakeholders in the areas of joint and systematic planning, M&E, and regular reporting on progress. These efforts have created a benchmark to learn from good practices, complement government efforts based on the UN’s comparative advantages, and combine efforts for mobilizing the necessary resources towards a common goal.

The Joint Programme (JP) is based on a partnership of UN agencies with government institutions, including the Ministry of Women and Social Action, the National Council for the Advancement of Women, the Ministries of Labor, Health, Agriculture, Education, Justice, Planning and Development, Home Affairs, the National Institute for Adult Education, and the provincial and district delegations that fall within the scope of the present JP. It is also working in partnership with academia (at the University of Eduardo Mondlane) and several non-government organizations (NGOs) and community based organizations (CBOs).

At central level, the Ministry of Women and Social Action (MMAS) is responsible for ensuring and coordinating the mainstreaming of gender into national development plans and programmes. In the context of this Joint Programme, MMAS is the leading government partner and coordinating entity for the implementing partners.

This Joint Programme is one of the largest in Mozambique, with a total of nine participating agencies: UNDP, UNFPA, UNICEF, UNIDO, UNESCO, FAO, UNIFEM, ILO and WHO. Other Agencies, including the IOM and the WFP, have indicated their willingness to participate in the programme. As this JP is expected to end by 2011 it was agreed that these agencies will participate as Associate Agencies who are entitled to: (i) participate in the joint activities and meetings, (ii) share information on the JP, and (iii) share and exchange experiences in the different areas of intervention.

1. **Resources**
2. ***Financial resources:***

The 2010 work plan was estimated at US$5,644,097, distributed as follows:

(i) US$1,178,687 were 2009 One Fund resources transferred to the 2010 financial year; (ii) US$2,704,657 were expected 2010 One Fund allocated funds; and

(iii) US$1,760,753 were expected agency’s contributions.

The total amount available for the same year was US$6,208,496, of which US$2,500,100 corresponded to 2010 One UN Fund disbursement and US$2,163,813 to agency’s regular resources (RR). US$1,544,583 was transferred from the 2009 financial year One Fund resources to the 2010 financial year.

The average implementation rate is estimated at 62%. The rate , however, varies across the different agencies, ranging from the lowest at 40% to the highest at 96%. Factors that have determined low implementation rates are primarily agency specific and include issues such as the delayed execution of funds by some of the implementing partners. In the case of UNIDO a key constraint has been that its purchases are made via its Headquarters in Vienna. Up to the end of the year ILO’s financial reports reflected discrepancies between Maputo and Lusaka (regional) offices.



1. ***Human resources:***

From the UN side, the Programme relies on the work of gender focal points from each of the participating agencies for its successful implementation. In 2010 the programme coordination mechanism was strengthened with the recruitment of the national coordinator who is based at UNFPA and has also been supported by the convening agency (UNFPA) and through the assigned focal points. Each participating agency has nominated at least one Gender Focal Point for the Programme. From the Government side, at least one staff member at all levels have been assigned for the coordination and implementation of this Joint Programme. The Ministry of Women assigned three persons for the same purpose.

1. **Implementation and Monitoring Arrangements**

Coordination, monitoring and evaluation of the present Joint Programme has been carried out through four major mechanisms: (i) the Internal Review (IR) of the Joint Programme and its respective Operative Action Plan (POA); (ii) monitoring visits; (iii) monthly coordination meetings; and, (iv) annual reports.

The IR/POA has, among others, outlined issues concerning joint implementation of programmes within the context of the broader Delivering as One UN initiative, the division of labor, increased government ownership, strengthening accountability structures, and the deepening analysis and elaboration of plans.

With regard to the implementation of the programmes, participating agencies agreed to implement the programme by aligning the activities into sub-groups that focused on specific areas of each expected result: (i) legislation dissemination; (ii) protecting women victims of violence; and (iii) women’s economic empowerment. Grouping into these areas has allowed for improved communication among members. With regard to legislation dissemination and domestic violence, the programme has been instrumental in achieving the approval of the Law Against Domestic Violence. The economic empowerment group, however, has lagged somewhat behind mainly due to difficulties in aligning activities between agencies. Through the joint monitoring visits possible alternatives for an improved alignment among the stakeholders of this group have been identified, which could result in an increased scope for a more effective division of labor within the programme. Government ownership is evident through the strong role that MMAS plays as coordinating partner through the National Directorate of Women. The MMAS has strong linkages with all sub-national levels of the Ministry, and also ensures coordination with other Government agencies and CSOs. Ongoing collaboration between the UN Agencies and the coordination mechanism has been important for this achievement.

Accountability structures have been established. Monthly meetings were held to tackle issues around the management of the programme, including planning, implementation and reporting mechanisms. In addition these occasions were used to share information for enhanced inter-agency collaboration. A directory (data set) of all agencies, implementing partners, and scope of work is already available.

1. **Results**

The following are the major achievements of the Gender JP in 2010.

**Expected Result 1:** *National capacity strengthened to formulate, advocate and implement gender sensitive legislation, policies and programmes, including the participation of civil society.*

Previous activities connected to this result have mostly been implemented at central and provincial levels. Activities in 2010 succeeded in targeting local communities and individuals through capacity building provided to local civil society organizations, community leaders and community radios. The following outcomes were achieved:

* Increased awareness of gender related legislation and policies through seminars at national and provincial levels (National and Province councils for Women’s Advancement, and women’s associations belonging to Forum Mulher), radio networks in the provinces of Zambezia and Sofala (the broadcast of community radios may cover other neighboring districts), and community meetings in Zambézia, Nampula, Sofala, Maputo and Gaza Provinces. Overall more than 950 people were trained in this area.
* Enhanced institutional capacity to address women’s rights related interventions using a socio-cultural approach to solve conflicts linked to gender, culture and human rights. This approach was piloted and validated by traditional community leaders in both patriarchal and matriarchal systems and integrated into the planning process of 25 civil society and community based organizations in selected districts of Sofala and Nampula Provinces.
* Enhanced management capacities to tackle social conflict resolutions related to gender, culture and human rights through training on Results Based Management Planning. This training focused on advocacy for best practices of customary laws in the programming process of the same25 civil society actors in Nampula, Zambézia and Sofala Provinces.
* Promoted the implementation of the gender strategy of the Ministry of Health (MISAU), particularly with the analysis of the gender component of the HIV programme of the Ministry. This included the creation of a tool to integrate the gender dimension into HIV programmes, and the adaptation of a tool for advocacy and the promotion of human rights in the health sector such as “Right to Health cartoon” and “25 questions and answers on Human Rights”.
* Produced the women’s health profile report in close collaboration with health partners.
* Strengthened the framework for the integration of gender into the planning and budgeting processes at national, provincial and district levels through the development of a toolkit on mainstreaming gender, culture and human rights in planning, the development and integration of a module in the Higher Institute for Public Administration, the institutionalization of the gender based violence course in academia (University of Eduardo Mondlane), and the establishment of District Councils for Women’s Advancement. Currently the gender strategy on the promotion of girl’s access to education (Education for all) is being updated by the Ministry of Education and integrated into the Ministry’s 2010-2011 Action Plan with the support of the Joint Programme.
* Created a national consensus on the priorities for gender equality and women’s empowerment, together with the evaluation of the gender component of the PARPA and the Social and Economic Plan, the approval of the National Plan for Women Advancement, and the celebration of the II National Conference on Women and Gender.
* Expanded knowledge on women’s human rights related issues through, among others, sensitization activities during the celebration of commemorative days, the celebration of the Decade of African Women 2010-2020, and the production and dissemination of information through bulletins, newsletters and the internet.
* Improved the advocacy capacity in various women human rights areas of public and non-public institutions through participation in international events such as the 54th Commission on Human Rights.

**Expected Result 2:** *Community access to business and financial services, disaggregated by district, area and beneficiaries, in particular women and other marginalized groups, is increased.*

Promoting women’s income generation and growth is an achievable objective, but it still faces serious programmatic challenges. A major challenge is the fact that women are concentrated in the subsistence agriculture sector, and this is combined with very limited access to technology and high levels of illiteracy. While targeting smaller groups within the selected pilot districts, the present programme has succeeded in:

* Improving food production and storage systems of subsistence farmers from the districts of Gorongosa, Dondo, Nhamatanda, Magude and Matutuíne in the Provinces of Sofala and Maputo through assistance on cultivation, irrigation and conservation (3,978 subsistence farmers benefitted of whom 74% were women). To achieve this ambitious goal, 136 facilitators (90% of whom are farmers) were trained or re-skilled in these areas in conjunction with social modules that focused on gender equality and women’s empowerment, family law, domestic violence, HIV and AIDS and land law. The major challenge for this programme is around increasing the number of female facilitators as they only made up 10% of the facilitator group.) This is an issue that will be addressed in the 2011 Work Plan in conjunction with literacy programmes, and will serve as a basis for the inclusion of more women facilitators.
* Improving food security as reflected by the increase in the number of daily meals from one to three, as indicated by farmers during the monitoring visit to Gorongoza’s Farm Field School (FFS).
* Improving agro-processing facilities with the installation of fruit and cassava processing machinery in Gaza and Nampula Provinces. It is expected that they will become operational early 2011. Other agro-processing activities are expected to be developed in Gorongoza District, and will be linked with the above mentioned food production programme.
* Expanding knowledge on business management by women through training programmes on entrepreneurship, negotiation skills, decision making, leadership in business management, marketing, and confidentiality. Additional results concerned the increased exposure by women to the formal economic environment by promoting linkages between women’s associations and the Confederation of Private Entrepreneurs (CTA), and by familiarization with their general operational mechanisms, including access to finance, and the internal / border taxation environment. A study on the barriers faced by women wanting to start and sustain businesses was undertaken.
* Increasing women’s exposure to urban markets while promoting business growth, employment creation, income generation and networking through the organization of trade fairs where women entrepreneurs were able to market their arts and crafts, processing and conservation products in the cities of Zambezia, Sofala, Gaza and Maputo.
* Expanding the basis for women’s improved access to land through workshops on land rights, including workshops for civil society organizations and debates among community leaders.

**Expected result 3:** *Capacity of national and local authorities and civil society organizations to effectively address the issue of public security and gender-based violence is strengthened.*

The Law on Violence against women has been disseminated through a variety of initiatives. In 2010 effective awareness by government and Civil Society Organizations on issues related to domestic violence was increased through:

* The drafting of the strategy on the Dissemination of the Law Against Domestic Violence, which consists of a harmonized system for the dissemination of this Law. It was approved at technical level and awaits approval by MMAS at the strategic level.
* Production of booklets and other material suitable for broadcasting by social communication bodies such as the **radio networks**, including community radios, Radio Mozambique and the Social Communication Institute.

The following results were achieved around strengthening an effective response to violence against women and children including trafficking::

* Reduced the “culture of silence” in cases of abuse. The Ministry of Interior, via its network of over 200 Police Station-based Victims of Violence Support Units throughout the country is increasingly able to handle cases of women / child abuse and trafficking. Specialized Reference Units, the Offices for for the Assistance of the Victims of Violence (Gabinetes de Atendimentos – GdAs) are functional in eight of the eleven provincial capitals, six of the seven Districts (CFDs) and in other districts throughout the country. There are 20 units in total. Until the end of 2010, over 20,000 victims of abuse (mostly children and women) were handled by this police network, of whom over approximately 14,000 were women and 4,000 were children. This represents a sharp increase from the approximately 12,000 victims (children and women) handled in 2006. In addition training efforts in 2010 resulted in the integration into the Mozambican context of the SARPCCO training manual *Policing Violence against Women and Children*, which has been included in the National Police Training Academy (ACIPOL) for 500 incoming recruits per year. All 300 staff of the GdAs were trained on filling out abuse registration books in line with the new legal framework, following the enactment of the *Domestic Violence Act*, *Children’s Act* and *Anti-Trafficking Act* in the 2008-2009 period. Training is being conducted by the police and includes simulation of case studies on sexual abuse of children, child trafficking, and physical abuse. It is important to note that a mechanism for the integrated services for victims of violence assistance was created. In this context, the objective of improving and implementing the protocol for integrated services was tackled with the creation of a “ficha unica” and regulations for civil society shelters for victims of violence.
* Improved diagnostic capacity for cases of violence within the medical, legal, clinical and psychological services through training for health staff on diagnosis and emergency treatment and follow-up for the victims of violence, equipping of the “Injury Research and Training Unit” in the Faculty of Medicine, and training packages (TEACH VIP- violence and injury prevention) for students studying for a Masters Degree in Public Health. Additional training for the development and improvement of medico-legal services at national level, including capacity building and training of forensic doctors, will be provided in 2011.
* Expanded coverage and quality of services on violence through rehabilitation and equipping of the medico legal service department of the Central Hospital of Maputo, which will attend victims of violence; the introduction of a new registry system and data base in the emergency rooms through the “Injury and Violence Hospital Surveillance System”; and training on TEACH VIP (violence and injury prevention) for Masters Degree in Public Health students.
* Enhanced interventions of civil society support centers (Nhamai and LeMuSiCa), through support for legal and psychological aid. The centers were also equipped with furniture, vehicles, and office supplies.
* Increased awareness/responsibility of men in relation to violence against women through the establishment of the Rede HOPEM & ArtSocial, which advocates for the involvement of men to end violence against women. A workshop on “Building the Capacity of Lusophone Countries on Working with Men for the Promotion of Gender Equality” was undertaken in Maputo, in parallel with debates in the mass media and sensitization campaigns (men in transformation) that advocate for men’s behavior change and for zero tolerance for violence against women and gender inequality.

***Coordination***

A coordinator was recruited and assumed its duties on the 15 September 2010. The flow of information has been improved in the sense that stakeholders are exchanging information on their activities and new initiatives, which is allowing for participation by all agencies. Together with the joint monitoring visits, this has also helped agencies to focus their activities within their areas of expertise.

Joint monitoring visits took place in Maputo Province / City and Sofala Province. The following institutions participated: (i) Maputo Province/City - MMAS/DNM, UNPD, UNIFEM, UNFPA, UNIDO, UNICEF; (ii) Sofala Province - MMAS, DPA, DPMAS, SDSMAS, SDAE, UNESCO, FAO, UNFPA, and Forum Mulher. The visits were primarily focused on Violence Against Women and economic empowerment issues. The visits have exposed gaps in the level of some of the partner’s programme implementation, and this allowed for a timely identification of corrective measures. They also opened space for a more integrated approach to the JP interventions by exposing areas where other agencies could ***Work Together as One***.

Monthly meetings were held aiming at raising issues that concerned all the stakeholders. A framework for quarterly evaluation of this JP was defined, but there is a need to adjust it to the recently presented “PMT Taskforce –DAO- Annexes to Monitoring and Evaluation Framework”. A set of indicators and their targets have already been defined. They will be included in the 2011 Work Plan. A Directory of all Agencies and Partners of the JP is now available, and this enables better communication. Efforts have been made to increase government ownership of the JP. Two expanded meetings in March and December 2010 were chaired by MMAS. They are also part of the planning, implementation and monitoring processes. Efforts have been directed at ensuring greater participation of stakeholders at district level. Apart from direct contact through the monitoring visits to the Province of Sofala and Maputo, they were involved in the annual meeting of the JP. This meeting aimed essentially at analyzing the 2010 draft report and the 2011 work plan.

**V. Challenges and lessons learned**:

Some of the **challenges** experienced by the Programme have been:

1. With regard to joint planning, there has been an increased alignment to the outcomes of the JP and greater focus among agencies and other stakeholders. The lessons learned through the joint monitoring visits need to be capitalized on.
2. The need to ensure more timely disbursement of funds in order to implement activities as planned;
3. The need to ensure that programme officers are familiar with and / or handle issues concerning budget flows related to their programme.
4. The need to be familiar with a commonly owned framework on monitoring and evaluation;
5. There is a need for general guidelines on financial procedures for the participating agencies;
6. Financial reports need to be presented in a timely manner by implementing agencies (partners) in order to facilitate the monitoring of budget-related issues both at agency and programme levels;
7. The difference in the planning cycle between the UN and the Government and civil society organizations constitutes a constraint for effective planning. However, the UN planning exercises with the different Ministries for the following year have been very useful.

**In terms of lessons learned:**

1. The present program targeted different groups. While Results One and Three are broader and have a national coverage (mostly they refer to laws and policies), Result Two, which concerns women’s economic empowerment, targets only specific groups in selected districts / provinces and specific training activities. This is due to the level of complexity of the training programme, which focuses on production skills and business management. Despite its limited coverage, outcomes from the economic empowerment component (Result Two) seems to provide good insights both for the UN and the government on how to include the poor, particularly women, in the overall process of economic growth and development. They indicate that:
2. Women are capable of working but they may lack some important technological skills. In order to scale up their production intensive work needs to be done throughout the production cycle. To increase coverage, this programme focused its training on the beneficiaries themselves, who in turn trained other participants. In the agriculture component this expanded the contribution that public rural extension services provide to peasants and women in particular;
3. Female subsistence farmers can move beyond the scope of basic subsistence agriculture. This programme has managed to increase women’s production and household consumption. As a follow up, subsistence farmers asked for support on food processing and marketing. The success of the JP in supporting farmers to move beyond the basics of subsistence farming has created a demand for new types of programming activities that address their new agricultural production issues. In this regard institutions such as UNIDO and IPEME are better placed to address these issues;
4. Shortcomings are opportunities to adjust rather than reasons to give up on assistance to the poor. Economic empowerment programmes may be directed at some specific groups, such as people who are already literate or in business. This Programme also faced the problem of high illiteracy levels among women. This fact has determined that only 10% of the trained staff on rural extension are women, while 74% of subsistence farmers are women. In order to overcome this constraint, it was agreed that a component on literacy would be part of the 2011 AWP.
5. There are other challenges associated with well-being that are related tocultural factors. One of the negative outcomes of the programme is that despite high food availability, malnutrition was reported as a serious problem in the region. It was reported that lack of millet was the principle reason why people did not have breakfast although other food was available. It was agreed that it was important to include a component on nutritional education in the 2011 AWP.
6. Regular coordination meetings facilitate knowledge, understanding and information sharing among agencies and partners, and they allow for better identification of comparative advantages, improved assessment of complementarities and the shaping of a common vision for the Joint Programme;
7. Focal points in each agency need to be more proactive when undertaking their responsibilities. Transferring some degree of decisionmaking to focal points could strengthen their capacity to be more proactive. An alternative could be to recruit additional staff as a way of strengthening capacity to implement programmes;
8. Participation of Joint Programme coordinators in PMT meetings and timely access to budget-related information has helped to guide their work;
9. With regard to domestic violence there is a need for stronger support programmes for victims of violence, and making a strong linkage with the women’s economic empowerment component of the Joint Programme.

**VI. Future Work Plan**

The 2011 AWP will continue to work towards the achievement of the three defined results of the Joint Programme on Gender Equality and Women’s Empowerment. An important achievement of the Programme has been the emphasis that has been placed on the economic empowerment component of the 2011 AWP. The result of this is that the 2011 AWP includes more specific and expanded actions in this component. Financial resources should be allocated in order to support the achievement of this objective. Actions on Violence against Women and on Advocacy / Law dissemination will continue to be core action areas in 2011.

***Estimated Budget Required***

The estimated budget for 2011 is $ 3,781,435.0, of which $1,349,226.7 is expected to be financed by the One Fund, as outlined in the 2011 Annual Work Plan.

**Annual Plan**

**COUNTRY: Mozambique**

**ANNUAL PLAN: Joint Programme on Women’s Empowerment and Gender Equality. Year: 2011**

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| UNDAF JP OUTCOME: By 2011, Government and CSO capacity at national, provincial and local level, strengthened to plan, implement and monitor socioeconomic development in a transparent, t, accountable, equitable and participatory way in order to achieve the MDGs. | | | | | | | | | | | | | |
| OUTCOME RESULTS | **BASE TARGET** | | **PLANNED ACTIVITIES** | **TIMEFRAME** | | | | **IMPLEMENTING PARTNERS** | | **PLANNED BUDGET** | | | |
| **Q1** | **Q2** | **Q3** | **Q4** | **Financial Source** | | **Budget/ Contributions/ Description** | **Amount in**  *US* |
| RESULT 1: Democratic governance and legislation reforms reinforced in order to enhance human rights-based approaches at all levels  **Output 1: National Capacity to formulate, advocate and implement gender responsive legislation, including the participation of civil society, reinforced.** | | | | | | | | | | | | | |
| (1) Training on gender provided by formal training institutions and the universities  (2) Number of institutions with communication toolkit on gender and human rights related issues  (3) PNAM published  (4) Number of women trained on women workers’ rights defense  (5) Reports on CEDAW produced | 1. 5 2. 8 3. 1 4. 284   1 1 | | **Activity 1.1**  Train key partners on tools for gender mainstreaming / analysis and Gender Budgeting  ● In the work place (gender auditing) and its implementation.  ● In the macro and sector planning.  ● Among CCT members (Nampula, Sofala and Maputo)  ● COMUTRA  ● Assotsi  ● Housekeepers  ● INSS, Escola Estudos Laborais, INEFP  ● Consilmo | **X** | **X** | **X** | **X** | **MMAS, MITRAB, INEFP, MITUR, IPEME, CTA, OTM, CONSILMO**  **UEM (CeCaGe), ISAP**  **DEP/DNM**  **MMAS, DPMAS, Fórum Mulher**  **MPD, CTAM (Zambézia), CTPAM,**  **MISAU** | | ILO  UNIFEM  UNDP  UNFPA  WHO | |  | 60,000.00  10,000.00  50,000.00  16,000.00  15.000,00 |
| **Activity 1.2**  Disseminate gender related ILO conventions:  ● Draft a communication strategy for dissemination of the ILO Conventions  ● Produce IEC material in local languages  ● Campaigns for dissemination of Conventions ● Research on women and work | **X** | **X** | **X** | **X** | **DNM, MITRAB, INEFP, MITUR, IPEME, CTA, OTM, CONSILMO** | | ILO | |  | 25.000,00 |
| **Activity 1.3**  Partner’s participation in gender related training, international meetings / conferences:  ● Turin  ● CSW  ● Other events / conferences | **X** | **X** | **X** | **X** | **MMAS, MITRAB, INEFP, MITUR, IPEME, CTA, OTM, CONSILMO,**  **Fórum Mulher, MMAS, NAFEZA, Other institutions** | | ILO  UNDP  UNFPA | |  | 40.000,00  25,000.00  38,000.00 |
| **Activity 1.4**  Disseminate the CEDAW report and development of a simplified version | **X** | **X** | **X** | **X** | **DNM/DPMAS** | | UNIFEM  UNFPA | |  | 15,000.00  15,000.00 |
| **Activity 1.5**  Disseminate and implement the II Conference on Women and Gender outcomes | **X** | **X** | **X** | **X** | **DNM / DPMAS** | | UNDP  UNFPA  UNIFEM | |  | 20,000.00  5,000.00  10,000.00 |
| **Activity 1.6**  Disseminate the Law on Domestic Violence and train CSOs on the Laws on Domestic Violence and on family, human rights and other gender related tools, including awareness action for girl and women’s protection during emergencies. | **X** | **X** | **X** | **X** | **Fórum Mulher, MMAS, Interior, PDMAS (Zambézia), NAFEZA** | | UNDP  UNFPA  UNIFEM | |  | 80,000.00  10,000.00  50,000.00 |
| **Activity 1.7**  Develop a toolkit on Gender, Human Rights and Culture to be considered in action plans. | **X** |  |  |  | **DNM** | | UNESCO  UNDP | |  | 30,000.00  5,000.00 |
| **Activity 1.8**  Train managers and officers on gender, human rights and culture:  ● Province and district officers  ● Organizations from Tica, Nhamatanda, Beira and community radios  ● Parliamentarians, Network of Women Ministers and Parliamentarians, and opinion leaders | **X** | **X** | **X** | **X** | **DNM**  **Assembleia da República / CASGA, DNM, DPMAS, CPAMs, CDPAMs**  **Fórum Mulher**  **MISAU/MTC** | | UNESCO  UNDP  UNFPA  WHO | |  | 20,000.00  50,000.00  19,000.00  20,000.00 |
| **Activity 1.9**  Support the dissemination of the National Plan for Women’s Advancement (PNAM) 2010-2014 | **X** |  |  |  | **CNAM** | | UNDP | |  | 30,000.00 |
| **Activity 1.10**  Evaluate the degree of implementation of the Gender Policy and Implementation Strategy | **X** | **X** | **X** | **X** | **DNM** | | UNIFEM  UNFPA | |  | 10,000.00  5,000.00 |
| **Activity 1.11**  Support the production and dissemination of gender related information:  ● Boletim Informativo  ● Site on information sharing  ● Collect and systematize gender disaggregated data (data base) and gender analysis in MMAS (including the Gender Profile in Mozambique) | **X** | **X** | **X** | **X** | **DNM,**  **CNAM, DPMAS**  **DNM, Fórum Mulher, NAFEZA** | | UNDP  UNFPA | |  | 17,000.00  40,000.00 |
| **Activity 1.12**  Support awareness and lobbying actions for women’s empowerment and gender equality to local and community radios, and other media, including commemoration of events concerning women’s human rights | **X** | **X** | **X** | **X** | **Fórum Mulher**  **MMAS, DPMAS, NAFEZA** | | UNDP  UNFPA | |  | 20,000.00  35,000.00 |
| **Activity 1.13**  Support CNAM, DNM and DPMAS capacity building development, and promote organizations working on gender equality (administrative costs, training, technical assistance, meetings etc.) | **X** | **X** | **X** | **X** | **MMAS, CNAM, DPMAS, CPAMs, FM, NAFEZA** | | UNFPA | |  | 100,000.00 |
| **Activity 1.14**  Support the annual planning, monitoring and evaluation meetings, and create a system of M&E |  |  | **X** | **X** | **DNM** | | UNDP | |  | 35,000.00 |
| **Activity 1.15**  Promote women’s sexual and reproductive rights through lobbying, training and awareness actions, including training the youth on the use of female condoms, production of relevant material. | **X** | **X** | **X** | **X** | **Fórum Mulher, NAFEZA** | | UNFPA | |  | 30,000.00 |
| **Activity 1.16**  Support research / publications on:  ● Feminization of poverty  ● History book on Mozambican Women  ● Other research | **X** | **X** | **X** | **X** | **UEM, DNM** | | UNDP | |  | 68,000.00 |
| **Activity 1.17**  Enhance / recycle the gender trainer’s network in Zambézia, Nampula and Maputo |  | **X** | **X** | **X** | **DPMAS, NAFEZA, Fórum Mulher** | | UNFPA | |  | 10,000.00 |
| **Activity 1.18**  Carry out monitoring visits | **X** | **X** | **X** | **X** | **UNDP and partners** | | UNDP  UNIFEM | |  | 10,000.00  5,000.00 |
| **Activity 1.19**  Provide technical assistance to the Department of Sociology at UEM in the implementation of the project on gender based violence | **X** | **X** | **X** | **X** | **UEM-Dept of Sociology** | | UNDP | |  | 10.000,00 |
|  |  | | **Activity 1.20**  Train MMAS’s HIV/AIDS and gender focal points to form a technical group focusing on planning and development programming on feminization of HIV/AIDS, and promote training of trainers on the use of female condoms. | **X** | **X** |  |  | **MMAS, DPMAS** | | UNFPA | |  | 8,000.00 |
|  |  | | **Activity 1.21**  Support activities undertaken by men and youth on promoting gender equality (training and production of material) | **X** | **X** | **X** | **X** | **Rede HOPEM, OCS** | | UNFPA | |  | 10,000.00 |
|  | | | | | | | | | | | | | |
| OUTCOME RESULTS | | **BASE TARGET** | **PLANNED ACTIVITIES** | **TIMEFRAME** | | | | **IMPLEMENTING PARTNERS** | | **PLANNED BUDGET** | | | |
| **Q1** | **Q2** | **Q3** | **Q4** | **Financial Source** | **Budget/ Contributions/ Description** | | **Amount in**  *US* |
| **OUTCOME 2: Institutions responsible for promotion of pro-poor, gender sensitive and sustainable economic development strengthened**  **Output 2: Community access to business-related and financial services, disaggregated by district, area and stakeholders (in particular women and other less privileged groups) increased.** | | | | | | | | | | | | | |
| (6) Number of women who have completed the 1st cycle of literacy programme  (7) Number of women trained on entrepreneurship / business management  (8) Number of FFS with women majority assisted  (9) Number of micro projects on agro-processing created and assisted | | 0 100  676 972  145 170  ‘2 4 | **Activity 2.1**  Train key partners on business management methodologies and toolkits (GET AHEAD, CDSN), Technical-vocational and life skills, associativism (WEA), and functional literacy; good practices on income generation, gender HR and culture | **X** | **X** | **X** | **X** | **INAS, IPEME, INEFP, CTA, IPEME, DPEC, Mutauanha, INEA, MMAS, DPMAS NAFEZA, Fórum Mulher** | ILO  UNESCO  UNFPA | |  | | 10,000.00  60,000.00  31,000.00 |
| **Activity 2.2**  Replicate the training on business management to key partners (GET AHEAD, CDSN) and associativism (WEA). |  | **X** | **X** | **X** | **INAS, IPEME, INEFP, CTA, IPEME** | ILO | |  | | 15,000.00 |
| **Activity 2.3**  Provide capacity building / expose women entrepreneurs to the business environment:  ● Training / production of IEC material on entrepreneurship  ● Commercial fairs  ● Financial fairs  ● Economic fairs  ● Women entrepreneurial month |  | **X** | **X** | **X** | **INAS, IPEME, INEFP, CTA, IPEME**  **Fórum Mulher** | ILO  UNFPA  UNIDO | |  | | 30.000,00  5,000.00  45,000.00 |
| **Activity 2.4**  Allocate financial resources to women entrepreneurs (kits):  ● GAPI  ● Financing mechanisms (Local Investment Fund - FIL and FDD)  ● Women’s associations  ● Victims of domestic violence  ● Patients with HIV and AIDS | x | **X** | **X** | **X** | **INAS, IPEME, INEFP, CTA, IPEME**  **Fórum Mulher**  **MMAS** | ILO  UNESCO  UNDP  UNFPA | |  | | 10,000.00  100,000.00  30,000.00  10,000.00 |
| **Activity 2.5**  Within the Farm Field Schools (FFSs), train new facilitators on production methodologies and storage of agricultural products | **X** |  | **X** |  | **DPAs of Maputo and Sofala, and DNEA** | FAO | |  | | 38,662.00 |
| **Activity 2.6**  Carry out “master’s” courses on FFSs. | **X** |  |  |  | **DNEA** | FAO | |  | | 110,000.00 |
| **Activity 2.7**  Carry out district meetings, workshops and recycling courses on:  ● Land Act (including experience exchanging among organizations)  ● Training of trainers on gender, human rights and HIV/AIDS  ● Micro-projects on small production units (agro-business) | **X** | **X** | **X** | **X** | **SPER/DNEA**  **Fórum Mulher** | FAO  UNIDO | |  | | 20,240.00  120,000.00 |
| **Activity 2.8**  Form new EMCs, provide assistance to the existing ones, and provide working material and financing for their activities | **X** | **X** | **X** | **X** | **SDAE/SPER** | FAO | |  | | 32,400.00 |
| **Activity 2.9**  Acquire bicycles and kits (rain coats and boots) for the network of EMC’s facilitators | **X** |  |  | **X** | **SPER** | FAO | |  | | 11,366.00 |
| **Activity 2.10**  Carry out “dias de campo” at EMCs (districts, and province levels) | **X** | **X** | **X** | **X** | **SDAE/ SPER** | FAO | |  | | 13,428.00 |
| **Activity 2.11**  Carry out monitoring and technical follow up visits to FFSs | **X** | **X** | **X** | **X** | **SDAE/ SPER** | FAO | |  | | 56,029.00 |
| **Activity 2.12**  Undertake evaluations and graduations of the FFSs |  | **X** | **X** | **X** | **SDAE/ SPER** | FAO | |  | | 5,278.00 |
| **Activity 2.13**  Undertake seminars, exchange of experiences and other training / harmonization | **X** | **X** | **X** | **X** | **SDAE/ SPER** | FAO | |  | | 59,331.00 |
| **Activity 2.14**  Produce / document communication material on FFSs and related activities | **X** | **X** | **X** |  | **DNEA /SPER** | FAO | |  | | 35,701.00 |
| **Activity 2.15**  Undertake workshops on mechanisms for women’s access to the Local Initiative Funds and DUATs and produce IEC materials on procedures to acquire land titles in 3 local languages |  | ***X*** | ***X*** | ***X*** | **Fórum Mulher** | UNFPA | |  | | 9.000,00 |
| **Activity 2.16**  Recruit national and international consultants on food processing | **X** | **X** |  |  | **IPEME, SDAEs** | UNIDO | |  | | 55,000.00 |
| **Activity 2.17**  Undertake local trips to coordinate activities at district level and monitor actions (national consultant / project manager / partners) | ***X*** | ***X*** | ***X*** | ***X*** | **IPEME, SDAEs, DPMAS** | UNIDO | |  | | 18,000.00 |
|  | **Activity 2.18**  Renew and equip the fruit and cassava processing installations | ***X*** | ***X*** |  |  | **IPEME, SDAEs, DPMAS** | UNIDO | |  | | 100,000.00 |
| **Activity 2.19**  Organize training on cassava processing for local producers |  | ***X*** | ***X*** |  | **IPEME, SDAEs** | UNIDO | |  | | 25,000.00 |
| **Activity 2.20**  Undertake study tours for the establishment of demonstration centers |  | **X** | **X** |  | **IPEME, SDAEs, DPMAS** | UNIDO | |  | | 35,000.00 |
| **Activity 2.21**  Operationalize Boane’s agro-industry for cassava and cereal processing |  | **X** | **X** | **X** | **IPEME, SDAEs, DPMAS** | UNIDO | |  | | 70,000.00 |
| **Activity 2.22**  Develop modules and curricula on applying socio-cultural approach to gender, human rights and culture in the Faculty of Law at the Eduardo Mondlane University | **X** |  |  |  | **Faculty of Law/UEM** | UNESCO | |  | | 10.000,00 |
| **Activity 2.23**  Train teachers on applying socio-cultural approach to gender, human rights and culture in the Faculty of Law atf the Eduardo Mondlane University. | **X** | **X** |  |  | **Faculty of Law/UEM** | UNESCO | |  | | 20.000,00 |
| **Activity 2.24**  Support the Faculty of Law on the implementation, monitoring and evaluation of the projects that have been initiated | **X** | **X** | **X** | **X** | **Faculty of Law/UEM** | UNESCO | |  | | 30.000,00 |
| **Activity 2.25**  Disseminate the results and recommendations of the monitoring & evaluation undertaken in (2.24) |  |  |  | **X** | **Faculty of Law/UEM** | UNESCO | |  | | 5.000,00 |
|  | | | | | | | | | | | | | |  | Divulgar os resultados e recomendações |  |  |  | x | UNESCO | 5,000 | 5,000 (One fund) |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| MONITORING INDICATORS | **BASE TARGET** | **PLANNED ACTIVITIES** | **TIMEFRAME** | | | | **Implementing partners** | **PLANNED BUDGET** | | |
| **Q1** | **Q2** | **Q3** | **Q4** |  | **Financial Source** | **Budget/ Contributions/ Description** | **Amount in**  *US* |
| **OUTCOME 3:** Rule of law, access to justice and penal reforms improved, within the domain of violence against women, with an emphasis on public and human security  **Output 3:** National capacity of local authorities and civil society organizations to effectively address the issues of public security, including gender based violence, strengthened | | | | | | | | | | |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| (10) Mechanism for victims of violence integrated care approved  (11) Communication strategy for dissemination of the Law on Domestic Violence approved  (12) Number of police officers trained on domestic violence  (13) Number of violence against women cases attended / solved by the Ministry of Interior (Domestic Violence Section in the Police stations and Gabinetes de Atendimento)  (14) Number of persons trained on the Law Against Domestic Violence  (15) Number of female victims implementing income generation activities  (16) Number of men trained and sensitized in gender and violence issues. | 1. 1 2. 1 3. 120   13,583 10,000  (2009)   1. 900 2. 115   70 150 | **Activity 3.1**  Strengthen ministerial capacity to operationalize the gender strategy with an emphasis on prevention and combating violence against women (including child abuse):  ● MINED  ● MMAS  ● MISAU | **X** | **X** | **X** | **X** | **MINED**  **MMAS**  **Civil Society**  **MISAU** | UNICEF  WHO |  | 45.000,00  35,000.00 |
| **Activity 3.2**  Provide capacity building on the use of gender appropriate legislation toolkit for institutions dealing with customary law in relation to violence. | **X** | **X** |  |  | **WILSA** | UNESCO |  | 35,000.00 |
| **Activity 3.3**  Provide support to journalists in community radios on the adaptation of the legislative package and its use for dissemination purposes | **X** | **X** | **X** | **X** | **MULEIDE, AMCJ (Nampula), community leaders** | UNESCO |  | 35,000.00 |
| **Activity 3.4**  Strengthen the interventions on advocacy and dissemination for the end of violence against women and children:  ● Advocacy by radio  ● Strategy for religious groups  ● Campaign through the media on “Zero Tolerance” against violence and sexual abuse against girls  ● Campaign on “Africa Unite” for the end of violence against women and girls  ● Production of modules on the PNPCVM and the Law and train the provincial and district dissemination team  ● Operationalize the course on gender based violence  ● Dissemination of the Law against Domestic Violence and PNPCVM according to the Communication Strategy and train MINT on its monitoring role (policy officers and material)  ● Undertake the campaign on “16 days against violence perpetrated on women”  ● Men to men campaign against violence perpetrated on women – Support the process of providing men to men advice to the perpetrators of this violence  ● Production of TV and radio spots suitable for handicapped women | **X** | **X** | **X** | **X** | **MINED**  **MINT**  **MIJUS**  **FORCOM**  **Mozambique Radio**  **ICS, Conselho Cristão and Islâmico, Fórum Mulher, MINDEF, NAFEZA, Dept of Sociology, FORCOM, CMCs** | UNICEF  UNIFEM  UNFPA  PNUD  UNESCO |  | 125.000,00  85,000.00  80,000.00  25,000.00  30,000.00 |
| **Activity 3.5**  Evaluate and disseminate the results of the pilots (act.3.2 and 3.3) on the application of the socio cultural approach in solving the problems of gender based violence | **X** | **X** | **X** |  | **Consultant / UNESCO** | UNESCO |  | 40,000.00 |
| **Activity 3.6**  Advocate for the inclusion of the course on Customary Law in the faculty of Law | **X** | **X** | **X** |  | **Faculty of Law at UEM** | UNESCO |  | 30,000.00 |
| **Activity 3.7**  Define the flowchart for the multi-lateral “Integrated Assistance” for children victims of violence, sexual abuse, and exploitation | **X** | **X** | **X** | **X** | **MMAS**  **MINT**  **MIJUS**  **MISAU**  **MINED** | UNICEF / WHO |  | 5.000,00 |
| **Activity 3.8**  Support the functioning of more than 200 police assistance centersforo women and children victims of violence to ensure assistance in cases of abuse, violence and exploitation through:   * Construction / rehabilitation of centres from 3 provinces (Pemba, Inhambane and Nampula), and in 1 Child Friendly District (Angoche) * Inclusion of a module on “Assisting women and children victims of violence” in the Escola Prática de Matalane - 2,400 police officers per year and training other focus groups within the PRM * Expansion of statistical data collection and analysis | **X** | **X** | **X** | **X** | **MINT**  **MMAS** | UNICEF  UNDP |  | 100.000,00  20,000.00 |
| **Activity 3.9**  Develop the mechanisms to establish “free charge” legal assistance services for women and children victims of violence in the “Gabinetes de Atendimento” of the police offices and in women’s associations:   * Specific training on child’s rights and violence against children * Disseminate and promote the services of the IPAJ * Allocate IPAJ volunteers to the PRM’s services of women and child assistance (police stations, “Gabinetes de Atendimento, central hospitals) * Support women’s associations working on legal assistance to women, including psychological support * Recycle paralegals and train activists * Build capacity of forensic doctors in their legal and judicial support to women and children victims of violence at hospital level * Define the mechanisms to follow up the victims | **X** | **X** | **X** | **X** | **MINT**  **Instituto de Patrocínio e Assistência Jurídica (IPAJ)**  **Faculdades de Direito**  **Fórum Mulher, ASOMUDE, MULEIDE, AMUDEIA, NAFEZA, DPMAS**  **MISAU, HCM, DPS** | UNICEF  UNFPA  WHO |  | 100.000,00  15,000.00  55,000.00 |
| **Activity 3.10**  Strengthen the capacity of the Ministry of Health to respond to cases of violence and sexual abuse against women and children, including screening, legal medicine expertise, and clinical care (physical and mental):   * Print and disseminate the Strategic Plan on Trauma & Violence Prevention and Control 2011-2015 * Train “occasional experts” in legal medicine, accredited by MIJUS ( 3 months Feb.- April 2011); * Strengthen the Center for Child Psychological Rehabilitation - CERPIJ * Provide capacity building to the basic health staff in identifying and providing medical support to the victims * Strengthen the community psycho-therapy programmes * Print information forms and do the follow up of cases in gynecology and pediatric urgency services | **X** | **X** | **X** | **X** | **MISAU**  **Faculty of Medicine (UEM)** | UNICEF  WHO |  | 190.000,00  70,000.00 |
| **Activity 3.11**  Support the Trauma / Violence Research and Training Unit of the Faculty of Medicine in strengthening the “Teach VIP on MPH” and doing community research on violence against women | **X** | **X** | **X** | **X** | **Faculty of medicine** | OMS |  | 50.000,00 |
| **Activity 3.12**  Carry out the evaluation and mapping of the interventions and support services on women victims of violence available in the country |  | **X** | **X** | **X** | **DNM/DPMAS** | UNIFEM  UNDP |  | 15.000,00  30,000.00 |
| **Activity 3.13**  Support Women Victims Assistance Centers , ensuring experience exchange among them | **X** |  |  |  | **NHAMAI / LeMusica** | UNIFEM |  | 70.000,00 |
| **Activity 3.14**  Finalize the annotation and publication of the Law on Domestic Violence Against Women and the Family Law | **X** | **X** | **X** | **X** | **Fórum Mulher** | FNUAP |  | 5,000.00 |
|  |  | **Activity 3.15**  Strengthen institutionally the services of legal medicine to respond to the victims integrated assistance services in Beira and Nampula |  | **X** | **X** | **X** | **MISAU**  **HCM** | WHO |  | 55.000,00 |
|  |  | **Activity 3.16**  Develop a module on identification, diagnosis treatment, and follow up of the victims of violence in the ISCISA curricula |  | **X** | **X** |  | **MISAU**  **ISCISA** | WHO |  | 25.000,00 |
|  |  | **Activity 3.17**  Undertake the annual trainer’s meeting on the Law on Domestic Violence Against Women |  |  | **X** |  | **DNM** | UNDP |  | 15.000,00 |
|  |  | **Activity 3.18**  Undertake actions of joint coordination, monitoring and evaluation | **X** | **X** | **X** | **X** | **UNFPA**  **PNUD** | UNFPA  UNDP |  | \*10.000,00  \*\*60,000.00 |
|  |  | **Activity 3.19**  Publish the announcement and contract the consultant to undertake the evaluation of the project |  | **X** |  |  |  | UNDP |  |  |
| **TOTAL PLANNNED** | | | | | | | | Source A: Agency and other resource contributions | | **US$2,284,509.3** |
| Source B: Deficit | | **US$1,349,226.7** |
| **Total Planned: US** | | **US$3,781,435.0** |

**Abbreviations**

|  |  |
| --- | --- |
| ASSOTSI – Association of the Informal Sector’s Operators & Employees  CBO – Community based organization  CCT – Consultative Commission on Labor  CDSN – Start & Develop Your Business (business management tool)  CDAM – District Councils for Women Advancement  CeCaGe – Center of Gender Studies and Coordination (at the Eduardo Mondlane University)  CEDARTE – Center for Art Craft Research and Development  CEDAW – Convention on Elimination of All Forms of Discrimination Against Women  CNAM- National Council for Women Advancement  CPAM – Province Council for Women Advancement  COMUTRA – National Committee of Female Workers  Consilmo – National Confederation of Free and Independent Trade Unions of Mozambique  CSOs – Civil Society Organizations  CSW – Commission on the Status of Women  CTA – Mozambique’s Confederation of the Economic Associations  CTNAM – Technical Council for Women’s Advancement  DINEA- National Directorate of Agricultural Extension  DNM – National Directorate of Women  DPA- Provincial Directorate of Agriculture  DPMAS- Provincial Directorate of Women & Social Affairs  DUAT – Rights on Land Use  FAMOs – Verification and methods for small enterprises managed by women and men  FM- Fórum Mulher (Women Fora)  FFS – Farmer Field Schools  GB – Gender Budget  GBV – Gender Based Violence  Get Ahead – Women and Entrepreneurship (business management tool) | IEC – Information, Education & Communication  INEFP – National Institute of Employment and Professional Training  INSS – National Institute for Social Security  IOM – International Organization for Migration  ISAP- Higher Institute on Public Administration  IPEME – Institute for Small & Medium Scale Enterprise’s Promotion  JP – Joint Programme  MDG – Millennium Development Goals  MIJUS- Ministry of Justice  MINED- Ministry of Education  MINT- Ministry of Interior  MISAU- Ministry of Health  MMAS- Ministry of Women & Social Affairs  MTC – Ministry of Transport & Communication  MULEIDE – Women, Law and Development (NGO)  OTM – Mozambican Worker’s Organization  PNPCVM – National Plan on Prevention & Combat of Violence Against Women  PSRE – Provincial Services of Rural extension  PRSP – Poverty Reduction Strategy Paper  RM- Mozambique Radio  SDAE – District Services of Economic Activities  SDSMAS- District Services of Health, Women and Social Affairs  TVET/NFE – Technical Vocational Education Training – Non Formal Education  TECH VIP on MPH - Technical Vocational Education Training – Non Formal Education  VAW – Violence Against Women  WEA - Women Entrepreneurship Association  WFP – World Food Programme |

**2011 Annual Plan Budget**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **Planned Budget** | **Agency Resources (2011)** | **One Fund Balance 2010** | **Final Deficit** |
| UNDP | 630,000.0 | 100,000.0 | 150,000.0 | 342,000.0 |
| UNIFEM | 270,000.0 | 100,000.00 | 248,845.9 | \*\*\* |
| UNFPA | 506,000.0 | 200,000.0 | 40,000.0 | 239,400.0 |
| UNESCO | 445,000.0 | 90,000.0 | 274,353.9 | 38,646.1 |
| UNICEF | 565,000.0 | 425,000.0 | 24,257.0 | 104,043.0 |
| ILO | 190,000.0 | 90,000.0 |  | 100,000.0 |
| FAO | 382,435.0 |  | 218,536.0 | 165,000.0 |
| UNIDO | 468,000.0 |  | 295,962.0 | 172,038.0 |
| WHO | 325,000.0 | 30,000.0 | 76,400.5 | 188,099.5 |
| **Total** | **3,781,435.0** | **1,035,000.0** | **1,328,355.3** | **1,349,226.7** |

\*10.000 USD correspond to Programme coordination activities

\*\* 60.000 USD correspond to the Coordinator of the Programme \*\*\* Additional Funds to be mobilized by the Agency (2011 Agency resources)