

CIVIL SOCIETY PROPOSING POLICY ALTERNATIVES PROJECT (PROPOR)

Work Plan for May 1999 through April 2000

Prepared by

**America's Development Foundation
Rua F, N° 12, Bairro Coop
Maputo, Mozambique**

**America's Development Foundation
101 North Union Street, Suite 200
Alexandria, VA 22134**

Submitted to

**U S Agency for International Development
Rua Faria de Sousa, N° 107
Maputo, Mozambique**

Cooperative Agreement No

656-A-00-98-0049-00

TABLE OF CONTENTS

| | |
|--|-----------|
| PREFACE | I |
| EXECUTIVE SUMMARY | II |
| 1 INTRODUCTION | 1 |
| 2 STRATEGIC CONTEXT FOR THE PROPOR PROJECT | 2 |
| 2.1 USAID Guidance on Civil Society Programs in Democracy and Governance Initiatives | 2 |
| 2.2 USAID/Mozambique Results Framework | 2 |
| 2.3 The Mozambican Constitution | 3 |
| 2.4 The October 1998 Decree on Foreign NGOs | 3 |
| 2.5 Lessons Learned in the First Year of Project Implementation | 4 |
| 3 PROJECT GOAL, OBJECTIVES, RESULTS, AND DESIRED IMPACT | 5 |
| 3.1 PROPOR Purpose | 5 |
| 3.2 PROPOR Objectives | 6 |
| 3.3 PROPOR Project Intended Results | 6 |
| 3.3.1 Intended LOP Output | 6 |
| 3.3.2 Intended LOP Outcome | 7 |
| 4. YEAR 2 ACTIVITIES | 8 |
| 4.1 National Information Campaign | 8 |
| 4.2 Advocacy Training and Technical Assistance | 8 |
| 4.2.1 Achievements to Date | 8 |
| 4.2.2 Advocacy Capacity Building in the Second Year | 9 |
| 4.2.3 Summary of Benchmarks for Advocacy Training and Technical Assistance in Year 2 | 13 |
| 4.3 Training and Technical Assistance in Institutional Development | 13 |
| 4.3.1 Achievements to Date | 13 |
| 4.3.2 Institutional Development Assistance for the Second Year | 13 |
| 4.3.3 Summary of Benchmarks for Institutional Development in Year Two | 15 |
| 4.4 Sponsoring Opportunities for Policy Dialogue (Round Tables) | 15 |
| 4.4.1 Achievements to Date | 15 |
| 4.4.2 Roundtables for the Second Year | 16 |
| 4.4.3 Benchmarks for the Round Table Component in Year Two | 16 |
| 4.5 Sub-grants Program | 16 |
| 4.5.1 Achievements to Date | 17 |
| 4.5.2 Sub-grants for the Second Year | 17 |
| 4.5.3 Benchmarks for the Sub-grant Component | 19 |
| 4.6 Critical Assumptions | 19 |
| 5. SUSTAINABILITY PLAN | 20 |
| 6 SECOND-YEAR MONITORING, EVALUATION, AND REPORTING PLAN | 21 |
| 6.1 Monitoring and Evaluation of CSO Capacity Building | 21 |
| 6.2 Monitoring the Public Record | 21 |
| 6.3 Monitoring and Evaluation of PROPOR Project-supported CSO Advocacy Activities | 22 |
| 6.4 Mid-term Project Performance Appraisal | 22 |
| 6.5 Reporting to Donor | 24 |
| 7 SECOND-YEAR PERSONNEL MANAGEMENT PLAN | 24 |
| 8 SECOND-YEAR BUDGET REQUIREMENTS | 25 |
| 8.1 USAID Budget | 25 |
| 8.2 Matching | 25 |

Attachments:

- 1 Acronyms
- 2 PROPOR Project Results Framework
- 3 Training and Technical Assistance Chart for Year Two
- 4 Year Two GANNT Chart
- 5 Quarterly Reporting Format
- 6 Year Two Level of Effort

Preface

This is the second twelve-month work plan of the Civil Society Proposing Policy Alternative Project under a two-year Cooperative Agreement (CA) #656-A-00-98-0049-00 between USAID/Mozambique and America's Development Foundation (ADF). The project is entitled "Projecto para Capacitar a Sociedade Civil a Propor Políticas" in Portuguese and shortened to the acronym "PROPOR," meaning to propose in Portuguese. The CA was signed on April 24, 1998.

The work plan provides the details of the second-year implementation phase. It may be modified based on the findings of the performance appraisal assessment that ADF/Mozambique is expecting to conduct in November 1999. Its status will also be periodically reviewed by ADF home office staff and USAID/Mozambique Democracy and Governance program officers in conjunction with ADF/Mozambique project team staff.

For purposes of simplification, the work plan's twelve-month period will cover May 1999 through April 2000.

John Grabowski
Country Representative, ADF/Mozambique

Executive Summary

The goal of ADF's two-year Civil Society Proposing Policy Alternatives Project, whose Portuguese acronym is PROPOR, is to give Mozambican civil society organizations (CSOs) the means to develop and offer opinions on and concrete proposals for macro-political reforms that promote sustained social, economic, political, and democratic development. The PROPOR Project's specific objectives are

- * To improve citizen's awareness and understanding of macro-political reforms and how their interests are being represented by civil society in its pro-active role in advocating reforms
- * To have people who have not previously collaborated on political reform work together to offer alternatives to government policies
- * To increase the use of networking systems between CSOs in Mozambique and other countries that have similar interests in promoting democratic macro-political reforms
- * To motivate and empower civil society groups to actively and productively engage in discussions of democratic macro-political reforms

In the first year of PROPOR, ADF/Mozambique assessed the capacity of a random sample of 20 CSOs in three provinces to analyze and formulate public policies, manage resources, and democratically govern their organizations. The survey also assessed the success of the sample CSOs in participating in government decision-making processes and influencing legislative matters in 1998. A second assessment, begun at the end of the first year, will result in a cross-sectional view of perceptions within the government, National Assembly, and general public of civil society's role in the government decision-making processes. The data affirms the PROPOR Project impact, or outcome, indicators, and is now a yardstick for measuring impact.

The four major inputs in the second year of the PROPOR Project remain those presented in the first work plan:

- * a training program designed to develop advocacy skills in Mozambican CSOs
- * technical assistance for CSOs to develop and carry out ways, e.g., advocacy campaigns, of engaging civil society and government in discussions of alternative policies
- * technical assistance to sub-grantees and other CSOs to improve skills in project design, leadership, strategic planning, financial management, and accessing grants from international sources
- * sub-grants to CSOs, or coalitions of CSOs, to carry out activities that inform the public about sector-related, macro-political issues or advocate macro-political reforms

ADF/Mozambique will continue implementation of the PROPOR Project in a manner similar to the first year of implementation. Benchmarks established for the second year are the following:

- 1 Continued development of in-country resources for building CSO skills in advocacy and policy reform. These resources will include
 - (a) an additional three case studies of local advocacy campaigns added to the Portuguese version of the "ADF Advocacy and Citizen Participation Manual" as they are identified,
 - (b) Training specialists capable of conducting campaign planning sessions (Module 2) by the second month, and
 - (c) Training of a minimum of three advocacy trainers from Mozambican CSOs that have incorporated advocacy training as part of their mission
- 2 Sixty representatives of a minimum of thirty CSOs develop an understanding of the function and techniques of advocacy for CSO participation in policy development. Four introductory workshops held with new groups of CSO representatives in Maputo (2 groups of 20 participants), Inhambane (1 group of 20), and Quelimane (1 group of 20)
- 3 A minimum of eight additional intensive planning sessions conducted with civil society organizations to assist them in developing advocacy campaigns on key macro-political issues
- 4 Representatives of at least 20 CSOs develop improved policy analysis skills. Two policy analysis workshops conducted
- 5 Representatives of at least 20 CSOs develop an increased understanding and appreciation of key issues related to their institutional efficacy. Minimum of two workshops held
- 6 Six round table discussions held around themes determined in collaboration with Mozambican CSOs or international assistance agencies
- 7 Video-tape summary of the 1998 roundtable on strategies for building capacities of local civil society organizations developed and incorporated into a public information campaign
- 8 A minimum of 19 CSO advocacy initiatives supported through the sub-grant program.
- 9 A minimum of one SARDF grant awarded to CSO(s) participating in the PROPOR project's program activities
- 10 Mid-term performance appraisal conducted in November 1999

Throughout the twelve-month period ADF/Mozambique will continue to systematically examine the Mozambican media's coverage of civil society, issues in macro-political reforms, and government policy making in the aim of creating a documentation center on advocacy. It will also report quarterly on actual and anticipated project expenditures, individual grant expenditures, and project and grant output. The project management structure will be the same as in the first year.

Due to a substantial delay in official Government of Mozambique (GOM) authorization to implement this program, ADF's ability to fully execute its year one work plan was inhibited. Both implementation of activities and expenditure of program resources are behind schedule, and ADF anticipates requesting an extension of the PROPOR project by the end of the second year in order to permit the program to achieve its intended impact. ADF/Mozambique is also taking steps to ensure the development of long-term resources support to civil society in advocacy. ADF will increase collaboration with Mozambican resource organizations that have defined this support as part of their mission, working to develop their skills and the effectiveness of their operations.

**CIVIL SOCIETY PROPOSING POLICY ALTERNATIVES (PROPOR) PROJECT
AMERICA'S DEVELOPMENT FOUNDATION**

**SECOND WORK PLAN
MAY 1999 - APRIL 2000**

The following work plan outlines actions and benchmarks to be achieved during the second year of the Civil Society Proposing Policy Alternatives Project (PROPOR), designed and implemented by America's Development Foundation. The work plan is an outgrowth of ADF/Mozambique's activities and experiences during the first year of the project and in function of the evolving reality of Mozambican civil society.

1 INTRODUCTION

In scanning the Mozambican print media nowadays one finds frequent articles describing public forums between government and civil society, events inviting civil society representatives to discuss policy reform, and policy changes sought by civil society organizations. One could easily conclude that there is a greater balance in the partnership of government and civil society in consolidating macro-political reform over the political, social, and economic life of Mozambicans than was the case earlier in the decade. Yet, in analyzing these numerous events, ADF/Mozambique found that the vast majority of Mozambican civil society organizations (CSOs) still have a long way to go before they become fully legitimate partners in the political reform process.

In pre-training self-assessments during the four introductory training courses on advocacy that ADF/Mozambique carried out in the first twelve months of the PROPOR Project, most participating CSO representatives rated their knowledge of advocacy as non-existent or very superficial.¹ Mozambican CSOs do not have a strong membership base from which they take direction and which they mobilize to create change. ADF/Mozambique's baseline report of CSO capacities revealed that these organizations have few skills in policy analysis. The report also revealed that according to the queried CSOs only on two occasions in 1998 did CSOs have any influence on the creation or modification of legislation.

Based on the number of sub-grant proposals that ADF/Mozambique received from CSOs soliciting financial support, it seems that with tacit support of the international donor community Mozambican CSOs are more accustomed to simply organizing seminars, meetings, and conferences to discuss issues than to taking action to promote alternative policy. Discussion is the end as opposed to the means for advocating reform. From these activities consensus is rarely built on what actions to take or explicit plans for use of the information and opinions discussed to advocate change.

¹ It is appropriate to note here that in the post-workshop self-assessments, on average, understanding increased by 75% amongst the participants of ADF/Mozambique's first training module on advocacy.

Almost every single Mozambican CSO that purportedly represents constituents or members must still develop the skills and expertise to analyze and offer credible policy alternatives to become a credible partner in macro-political reform. They should learn how to build coalitions and network in the country, region, and world. They must educate the public and strengthen their constituencies. Finally, they need to engage government in more productive dialogue to create the perception that they have a role in the policy reform process. In general, the political space for civil society participation in government decision-making processes is growing, but CSOs are not yet capable of filling it.

2. STRATEGIC CONTEXT FOR THE PROPOR PROJECT

The strategic context of the PROPOR Project has been an important consideration in developing the work plan. The following section summarizes this context.

2.1 USAID Guidance on Civil Society Programs in Democracy and Governance Initiatives

Guidance on democracy and governance of the United States Agency for International Development (USAID) identifies the ability of like-minded individuals to associate, express their views publicly, openly debate public policy, and petition their government as the hallmarks of free society. Programmatic guidance emphasizes output toward the direct engagement of civil society in reform and policy issues. The potential outcomes of this work towards strengthening an independent and politically active civil society in developing countries are:

- legislation that promotes the organization and operation of civil society organizations (CSOs)
- better oversight of state institutions by civil society
- effectiveness in CSO management
- increased democratic governance within CSOs
- increased CSO participation in policy formulation and implementation
- an effective, independent media

2.2 USAID/Mozambique Results Framework

The long-term goal of the mission's six-year Country Strategic Plan is to broaden participation in political and economic growth in Mozambique. Strategic Objective #2 emphasizes the importance of achieving effective partnership between government and civil society where democratic processes and institutions exist but are still very fragile within an uncertain macro-political environment. In its framework of results, one of the strategic objective's intermediate results pertinent to achievement of this balance is:

IR 2.1 Increased citizen participation in governance at the national and local levels

USAID/Mozambique identified five lower-level intermediate results, each related to an institution or sector of society. Of these five, the PROPOR Project addresses the results related to an institution, the national assembly, and one sector, civil society. While this partnership necessitates an enabling environment in which citizens' participation in democratic governance process, institutions through which citizens participate in processes, including civil society organizations, need to increase internal capacities in the Mozambican context according to USAID/Mozambique. They need to become more accountable.

themselves and more effective in holding the national executive branch of government accountable

2.3 The Mozambican Constitution

The 1991 Constitution is a highly important dimension of the strategic context for civil society development, and specifically for ADF's PROPOR Project, in Mozambique. It states that social organizations, as associations of citizens having joint interests and affinities, have an important role in promoting democracy and participation of citizens in political affairs. It adds that citizens contribute to achieving their own rights and freedoms, and to raising individual and social consciousness of the fulfillment of civic duties (Article 34). It states that social organizations have the right to pursue their aims, to set up institutions designed to achieve specific goals and to own assets in order to carry out their activities (Article 76). Finally, it gives the duty-bound right to all citizens to participate in the process of extending and consolidating democracy at all levels of government and civil society (Article 73).

2.4 The October 1998 Decree on Foreign NGOs

Decree #55/98 was passed on October 13, 1998, and theoretically went into effect on February 13, 1999. It attempts to set the parameters of work of foreign NGOs in Mozambique and the process for applying for authorization to work through the GOM Ministry of Foreign Affairs. At this writing, the Ministry was in the process of formulating the regulations that would specify procedures and processes for putting into practice the decree's articles.

The decree's second article, on general principals, states that

- 1 NGOs whose by-laws fall within the parameters of the administration's development program shall be authorized to work in Mozambique, particularly in rural and peri-urban regions, in education, health, water, and transfer of skills and technology
- 2 Foreign NGOs shall build local capacities so that their local counterparts can continue projects and ensure sustainability
- 3 In carrying out their activities foreign NGOs are prohibited from carrying out or promoting activities of a political nature

The PROPOR Project clearly fits into the second criterion for authorized development work. At the beginning of this work plan's period, May 1999, ADF/Mozambique was in the same position of waiting for a response to its request for authorization as all other foreign NGOs. ADF/Mozambique had not yet received authorization to work in Mozambique, but did have recognition from the Ministry for having submitted the documentation necessary for requesting authorization. On June 3, 1999, it received formal authorization from the Minister of Foreign Affairs to work in Mozambique.

2.5 Lessons Learned in the First Year of Project Implementation

Although implementation of the PROPOR project was inhibited during its first year because the Ministry of Foreign Affairs did not respond to ADF's request for authorization to work in Mozambique, ADF/Mozambique did pursue the initiatives foreseen in the first work plan. The experience gained during the first year of project implementation resulted in a number of lessons learned. Briefly described below, they are part of the strategic context taken into account in developing the work plan for Year Two.

1 There is willingness on the part of government and civil society in Mozambique to engage in dialogue on issues related to policy

More and more forums for dialogue on issues related to policy are taking place in Mozambique. The baseline survey conducted in September 1998 revealed that 83% of civil society organizations targeted by this project had participated in public forums.

2 Civil society organizations are generally more comfortable with conducting conferences or seminars as a means of advocating for their issues than they are with confronting government directly

In reviewing the actions CSOs in Mozambique have taken to influence public policy, it becomes clear that while many conferences and other types of forums have taken place, rare are the occasions in which CSOs have confronted government directly through a multi-faceted advocacy campaign. The basis of this perspective can be found in words and actions of CSO representatives who participated in one form or another in the PROPOR Project in the first year. For example, a representative of one of the civil society organizations that received a sub-grant from ADF/Mozambique to carry out an advocacy campaign was genuinely nervous about directly approaching parliamentarians to present the organization's recommended changes. In another case, some participants in ADF/Mozambique's introductory course on advocacy became uncomfortable when they realized the full scope of what advocacy was. They stated how "tricky" advocacy work would be, seemingly referring to how complicated advocacy could make the lives of the advocates if decision-makers were not pleased with their efforts or messages.

3 The Mozambican media will provide coverage of CSO involvement in the policy debate

In general, more and more articles are appearing in the printed media expressing opinions and ideas of CSOs on policy reform and issues than ever before. One such set of articles was on the Forum of Civic Educators (FECIV) that outlined recommended changes in the electoral law that was under debate in the national assembly in late 1998. More and more debates on radio and television, such as the debate on parliamentary representation organized by ADF/Mozambique, between selected parliamentarians and civil society representatives are taking place than ever before.

4 Mozambican civil society organizations must become aware of and overcome a number of internal obstacles as part of their struggle to become effective partners in policy dialogue and reform

While many Mozambican CSOs have demonstrated an interest in becoming more involved in policy dialogue, they have exhibited little awareness of how institutional weaknesses inhibit their effectiveness in policy dialogue. Effective advocacy work on policy reform requires a number of essential ingredients, including

- a large membership base,
- institutional skills in analyzing policies,
- an institutional separation from government,
- a notion of advocacy as a tool for promoting interests of a membership base,
- a clear definition of an institutional goal, and
- a true dedication to societal change

As a result, CSOs have a tendency of ending initiatives at policy debate at the end of events, e.g., conferences, seminars, and meetings. In advocacy work this end is really only the means, the research phase of advocacy work, to an end in the form of a change in policy, institutional programs, or social behavior.

5 Most civil society organizations targeted by this program rate fairly highly in terms of effective management of their organizations

The baseline study conducted in September rated effective management within the civil society organizations queried 9.1 on a scale of 12. Based on these statistics and the conclusions of the report, ADF/Mozambique deleted the outcome indicator of effective management in the project's performance measurement plan in the first year's work plan. While technical assistance could still be provided on a case-by-case basis, depending on perceived need in CSOs, the findings reveal that most CSOs targeted by the PROPOR Project do not need a significant capacity building effort in this area.

3 PROJECT GOAL, OBJECTIVES, RESULTS, AND DESIRED IMPACT

3.1 PROPOR Purpose

The two-year project will contribute to making government and civil society effective partners in democratic governance at local and national levels, USAID/Mozambique's second strategic objective. The Project's goal is to give civil society organizations the means to analyze and formulate public policy and to offer opinions on macro-political issues to promote sustained social, economic, political, and democratic development. The PROPOR Project complements other USAID/Mozambique assistance for NGO strengthening, effective parliamentary legislation and procedures, and civic participation in multiparty democratic elections.

3.2 PROPOR Objectives

The PROPOR Project's specific objectives are

- ◆ To improve citizen's awareness and understanding of macro-political issues and how their interests are being represented by civil society in its pro-active role in advocacy
- ◆ To have people who have not previously collaborated work on analyzing and formulating public policy
- ◆ To increase the use of networking systems between CSOs in Mozambique and other countries that have similar interests in promoting dialogue on macro-political issues
- ◆ To motivate and empower civil society groups to actively and productively engage in discussions of democratic macro-political issues

3.3 PROPOR Project Intended Results

The PROPOR project's intended results were determined at the start of the project. These results include output level results, i.e., the product of specific actions, and outcome indicators that specify the impact or change that achieving output level results will make toward USAID/Mozambique's results for the Democracy and Governance sector. Each of these intended results is summarized below.

3.3.1 Intended LOP Output

USAID IR 2.1 Increased Citizen Participation in Governance at the National and Local Levels

Project Objective #1 To improve citizen awareness and understanding of macro-political reforms and how their interests are being represented by civil society in its role in advocacy

Output 1.1 CSOs representatives acquire principles and strategies of constituency-building, internal communication, and consensus-building

Output 1.2 CSOs conduct effective public information campaigns on macro-political reform issues

USAID IR 2.1.1 Broadened and Improved Public Discussion of Key Governance Issues at Local and National Levels

Project Objective #2 To have people who have not previously collaborated work on analyzing and formulating public policy

Output 2.1 CSOs representatives acquire principles and techniques of coalition-building for effective advocacy

Output 2.2 Constructive dialogue and consultation between members of CSOs and the National Assembly and GOM increase

Project Objective #3 To increase the use of networking systems between Mozambican civil society organizations and those of other countries that have similar interests in dialogue on macro-political issues

- Output 3 1 Information exchange between CSOs and institutions with similar interests and goals in other countries increases
- Output 3 2 At least one Mozambican CSO, in conjunction with a CSO from another country in the region, successfully applies for a SARDF grant

USAID IR 2 2 1 Strengthened Capacity of Civil Society Organizations

Project Objective #4 To motivate and empower civil society groups to engage actively and productively in discussions of macro-political issues

Output 4 1 CSOs acquire principles and techniques of advocacy

Output 4 2 CSOs conduct effective advocacy campaigns

Attachment 2, the PROPOR Project Output Framework, presents activities, activity results, units of measurement, LOP targets, and sources of data for measurement

3 3 2 Intended LOP Outcome

In accordance with the first annual work plan of the PROPOR Project that ADF/Mozambique submitted to USAID/Mozambique on August 27, 1998, ADF/Mozambique was to track six indicators to determine project impact

- 2 1 #1 Citizens perceive that public issues are addressed in a participatory manner involving civil society,
- 2 1 1 #2 Existence of and participation of civil society organizations representing in public forums,
- 2 1 1 #3 Number of times civil society organizations precipitate the introduction of legislation and/or influence substantive amendment of proposed legislation,
- 2 2 1 #1 Quality of analysis of key policies and issues by actors other than those in the executive branch at the national and local levels,
- 2 2 1 #2 Democratic governance within civil society organizations, and
- 2 2 1 #3 Effective management within civil society organizations

Based on the statistics and conclusions of the baseline survey on CSO capabilities, ADF/Mozambique modified the project's original performance measurement plan. Two of the five outcome indicators for which the CSO baseline survey compiled data were deleted

- 2 1 1 #2 Participation of civil society organizations representing citizen interests in public forums
- 2 2 1 #3 Effective management within existent civil society organizations

ADF/Mozambique made this decision because the baseline "scores" of the 20 CSO surveyed were high, 83% participation in public forums and 77% efficiency in management, indicating that CSOs were already participating satisfactorily in public debate and already had effective management systems in place. If ADF had maintained these two indicators with such high baseline scores, it would have been difficult to show that by the end of the project a significant rise in these levels resulted from the activities scheduled in the first work plan and projected in the second year.

4 YEAR 2 ACTIVITIES

4.1 National Information Campaign

Now that ADF has received official authorization from the Ministry of Foreign Affairs to work in Mozambique it will use the local media to publicize the on-going project, its objectives, training and technical assistance programs, and grant selection criteria and application process to interested parties. The ADF/Mozambique project team, consisting of the Chief-of-Party, Program Coordinator, two Training Specialists, and the Administrative Officer, will make two formal presentations in Maputo. One will be for members of the executive branch, most importantly the Ministry of State Administration, and one for parliamentarians of the National Assembly. A presentation broadcast on radio, and possibly television, will be made to disseminate information to the general public.

ADF/Mozambique will also continue to establish new working relations with other development institutions that are working on consolidating political reform in Mozambique with support from USAID, other bilateral donors, and international organizations. Examples are CLUSA, OXFAM/Great Britain, the Austrian North-South Institute, the Dutch Parliamentarian Foundation for Southern Africa, and the UNDP Media Group.

The ADF/Mozambique Training Specialists will continually up-date the PROPOR Project website with information on up-coming events and reports on recent advocacy work of Mozambican CSOs.

4.2 Advocacy Training and Technical Assistance

The ability to conduct effective advocacy campaigns is a core skill needed for the participation of civil society in policy reform. ADF/Mozambique will continue to develop these skills in Mozambican civil society organizations during the second year of the PROPOR project.

There are two "tracks" for skills building in advocacy, depending upon ADF/Mozambique's assessment of a CSOs' understanding of advocacy, intentions, and initial planning. The first track is used for CSOs that have a general interest or strong potential to engage in advocacy, but do not have a specific advocacy campaign in mind, while the second is used for CSOs that contact ADF/Mozambique requesting assistance with a specific campaign. The following diagrams outline program approaches in each of these cases.

4.2.1 Achievements to Date

- Understanding of notions of advocacy and skills in planning campaigns developed in 36 CSOs that participated in first module of training course in advocacy
- Five case studies of advocacy work in Mozambique developed in Portuguese
- Trainers' guides and training materials developed for first and second module of training course in advocacy
- One trainer trained to conduct first module of training course
- Provision of technical assistance in advocacy campaign planning to 16 CSOs by ADF/Mozambique program staff and local consultants

4.2.2 Advocacy Capacity Building in the Second Year

ADF will continue to conduct training and provide technical assistance for increased skills in advocacy. This will include the following activities:

Development of Training Resources

The training manual on advocacy will continue to be offered as a general resource and reference for trainees. With the manual in hand, CSOs will be able to choose from the full range of techniques and strategies, despite relative consideration of each in the advocacy training courses, and adapt them to their needs and goals as appropriate. ADF/Mozambique will add case studies of any current advocacy campaigns that demonstrate the different steps in planning and carrying out campaigns to the Portuguese version of the "ADF Advocacy and Citizen Participation Manual." ADF/Mozambique's two Training Specialists will be responsible for compiling and incorporating these additions.

ADF/Mozambique's COP will continue to work with the two Training Specialists to refine their training skills. The trained ADF Training Specialist will be responsible for conducting the introductory workshop, with support from the new Training Specialist, for any new group of CSOs in Year Two. The COP will work with the Training Specialists to prepare the sessions and will monitor the national trainers' sessions. He will also continue to conduct certain sessions during the first two workshops of the year, serving as a "mentor" trainer for the Training Specialists to observe.

In addition, the COP will provide a TOT workshop for the two Training Specialists to completely familiarize them with the activities and role of the trainer in the second module of the training course. This second module, which is designed to be a planning session in which CSOs develop advocacy campaigns they intend to execute, is significantly different from the introductory training. The COP will first model and then work with the two Training Specialists in preparing particular sessions that they will conduct in the planning sessions. The COP will monitor their sessions, and delegate more responsibility to the training Specialists as they refine their skills. The COP will attend subsequent training as an observer until it is ensured that the two Training Specialists are providing adequate training.

Introductory Workshop on the Concepts and Techniques of Advocacy

The first module of training is a workshop that allows participants to define advocacy, develops CSOs' basic understanding of and skills in planning advocacy campaigns in relation to their objectives, and teaches them the nuts and bolts of executing advocacy campaigns. Training will develop knowledge of and skills in advocacy campaigning strategies, information gathering, identifying potential allies, constituency building, and conceptualization of advocacy campaigns. In Year Two the 4-day workshop will be held twice in Maputo in the fifth month of the second year of project implementation, and once each in Inhambane and Quelimane in the sixth and seventh months of this year. At least 80 Mozambican CSO representatives of 40 CSOs will participate in this workshop.

ADF/Mozambique will select the CSOs to be invited to the training events based on the following selection criteria

- Availability of two representatives, including one with decision-making powers, to attend the two-phase training program
- Institutional goals,
- Legitimacy and size of membership base,
- Linkages of institutional objectives to macro-political issues, and
- Geographical extension of their existing or potential networks for advocacy activities

This information will come from ADF's sources in the international donor and NGO communities, and from regional forums of Mozambican CSOs

After the introductory workshop, there will be time for each group of participants to return to their institutions and constituents to disseminate acquired skills and knowledge and to reach a consensus on an advocacy campaign that each organization wishes to conduct. A follow-up meeting with participants will be held approximately two months after each introductory workshop. The purposes of the meeting will be multiple

- To learn about the steps each CSO took to disseminate the information obtained in the first workshop
- To review the main points learned, to discuss the workshop report
- To help the participants synthesize the information they will have gathered to outline a real, legitimate advocacy campaign

The two Training Specialists will be responsible for these follow-up meetings

Planning Sessions to Plan Advocacy Campaigns

The second module, also four days in length, targets the representatives of CSOs that

- (1) participated in the first module,
- (2) gained the commitment of their organizations for an advocacy agenda,
- (3) identified problems they wish to work on through an advocacy campaign,
- (4) began meeting on and researching the problem, and
- (5) are ready to move into the detailed planning of an advocacy campaign

This module gives the returning participants intense technical assistance and facilitation as they go through the steps of planning the desired advocacy campaign on the consensual theme. As part of the process of planning the campaign, facilitators also introduce specific topics that enrich the planning process, such as ways of targeting decision-makers, using the media, dealing with the opposition, dialoguing with lawmakers and other government officials, and evaluating advocacy campaigns. At the end of the workshop, the participants, the same two who attended the first workshop, will leave with a feasible, realistic plan of an advocacy campaign to discuss with their organization's members

The second module, consisting of intense planning sessions on actual advocacy campaigns, will be conducted beginning in the second month of Year Two. The actual number of participants in each session will depend upon the readiness of groups to engage in this detailed planning process. These working sessions will be held in all four areas where

ADF/Mozambique has held the introductory workshops in Maputo, Beira, Nampula, Inhambane, and Quelimane. At least six will be held in Year Two.

The ADF/Mozambique COP and the two Training Specialists will conduct these second workshops. Whenever appropriate, ADF/Mozambique will invite a representative of USAID/Mozambique to courses in Maputo, and representatives of the media to all courses, to observe each workshop to ensure wide dissemination of information to CSOs' partners in the civil society-government dialogue on policy reform.

Technical Assistance in Advocacy for the Second Year

ADF will supplement advocacy training with direct technical assistance to CSOs to plan and implement specific activities that engage civil society and government in discussions of key macro-political issues. The assistance will deepen basic skills and knowledge that were first acquired in the advocacy training program, and foster their application to the execution of planned advocacy campaigns. It will also serve as a means to strengthen advocacy skills in organizations that may not have attended a workshop, but intend to implement an advocacy campaign.

ADF/Mozambique's approach to technical assistance is process oriented. By this we mean that ADF's technical staff work with CSOs as a part of the process over an extended period of time, rather than providing one-time limited training. Technical assistance is provided both to those who have attended workshops and to those who approach ADF asking for assistance on a specific advocacy campaign.

ADF will negotiate assistance for any advocacy activity planned by any CSO based on three criteria. First, there will have to be a perceived need for assistance within the CSO. Second, the CSO must be committed to advocating for change in policy, institutional programs, or social behavior in the interest of its constituents will have to be evident in its institutional objectives and previous activities. Third, an organization will have to have identified a credible theme, or legitimate change to be advocated, for the participatory advocacy campaign.

At the present time, several potential recipients of technical assistance in Year Two have been identified. They include AMOSAPU, which intends to carry out a campaign to advocate for a regulation interdicting smoking in public transportation, SINTIC, which wants to push the proposed legislation for a law protecting the cashew industry, and ADECOM, which wants to promote new legislation on consumer protection. At the request of USAID/Mozambique's D&G office, ADF/Mozambique will also seek participation in such a work session of UNAC, to advocate change in the existing regulation on registration of non-profit associations, and AMODEFA, to increase awareness of AIDS at the highest levels of the GOM.

Attachment 3 presents a complete list of CSOs that the PROPOR Project will support in their advocacy efforts in Year Two.

Technical assistance on a case-by-case basis may be in one or a combination of the following elements of advocacy work

- Building local networks and coalitions
- Designing and implementing public information campaigns
- Developing messages
- Fact finding and identifying potential allies and opponents
- Networking with regional and international institutions
- Building relations and constructive dialogue with the members of the National Assembly and officials of the executive branch at the national and local levels
- Mobilizing citizen support
- Developing and carrying out strategies for public acceptance and support
- Involving citizens in problem solving
- Monitoring and lobbying local government
- Carrying out effective public relations campaigns
- Using the media for public education and relations
- Organizing forums for public policy debate
- Analyzing policy and formulating alternatives

Technical assistance will take a variety of forms. In some cases, ADF will provide technical assistance to organizations at the ADF office, and in other cases it will be provided at the site where the CSO is based. Technical assistance sessions will range from minimally one-hour meetings to the three-day planning session focused on the specific needs of the specific organization or coalition proposing the advocacy campaign.

The ADF/Mozambique Program Coordinator will be responsible for coordinating immediate responses to requests for technical assistance from ADF/Mozambique staff. He, with support from the COP, will also be the most significant source of in-house technical assistance to CSOs. In cases where ADF/Mozambique staff is not equipped to provide the necessary planning and coordinating expertise - such as legal skills in drafting alternative policy - the Program Coordinator will seek external technical assistance from short-term consultants. ADF/Mozambique anticipates contracting Mozambican consultants from its roster for at least twenty specific cases of technical assistance for CSOs in the second year of the project for a total of 140 consultant days. As the project proceeds into the latter part of second year of the project, the Training Specialists will have acquired sufficient knowledge and expertise to provide most technical assistance to other CSOs that the Program Coordinator, COP, or contracted consultants had provided in the early stages of project implementation.

With USAID/Mozambique approval, ADF may call upon foreign technical assistance if its field office cannot locate available qualified Mozambican consultants for particular technical assistance. ADF/Mozambique may also channel more financial and local consultant resources into this component in light of demand from CSOs, supply of qualified consultants for area-specific assistance, and availability of funds.

4.2.3 Summary of Benchmarks for Advocacy Training and Technical Assistance in Year 2

- An additional three case studies of local advocacy campaigns added to the Portuguese version of the "ADF Advocacy and Citizen Participation Manual" as they are identified
- Training Specialists capable of conducting campaign planning sessions (Module 2) by the second month
- Four introductory workshops held with new groups of CSO representatives in Maputo (2 groups of 20 participants), Imhambane (1 group of 20), and Quelimane (1 group of 20) [months 5, 6 and 7]
- Three sessions of the second module of advocacy training held for CSOs that participated in the first module in year 1 (Months 2 and 3)
- A minimum of eight additional intensive planning sessions conducted [months 2-10]
- Direct technical assistance to a minimum of 15 CSOs in planning and implementing their campaigns, beginning in month 2

4.3 Training and Technical Assistance in Institutional Development

The purpose of this component is to improve effectiveness and efficiency in operations of Mozambican CSOs that are sub-grant recipients and potential sub-grantees. ADF/Mozambique will use an approach that is based primarily on direct technical assistance to CSOs, although a minimum of two training workshops will be held to address specific weaknesses shared by most of ADF/Mozambique's target CSOs.

4.3.1 Achievements to Date

- Improvement in financial management systems in two CSOs
- Guidelines for sub-grant financial management developed in Portuguese
- Improved debating skills in six organizations that received in-house and external technical assistance
- Improved skills in coalition building amongst sixteen CSOs that participated in sessions for planning debate on parliamentary representation

4.3.2 Institutional Development Assistance for the Second Year

The following actions are anticipated for the second year of the program.

Workshops in Institutional Development

The ability to analyze existing policy as a basis for proposing alternatives is a skill most Mozambican CSOs do not have. ADF/Mozambique will offer two workshops designed to develop this skill - one in Maputo and one in Beira.

ADF anticipates using a team to conduct these workshops, composed of two contracted trainers and an ADF/Mozambique Training Specialist. The contracted trainers will be a national lead trainer experienced in the particular field and an assistant trainer with experience in planning and conducting training courses not necessarily related to the field.

There is a dual purpose in this team-training approach. From a pedagogical viewpoint, the team approach will be better at ensuring quality training. For reasons of sustainability, it will allow for the transfer of training skills from the lead trainer to the two assistant trainers. The teams will be responsible for planning, preparing, and conducting the workshops based on terms of reference established by ADF/Mozambique. Each team of contracted trainers will receive logistical, and organizational support from the assigned Training Specialist.

For each four-day workshop, the lead consultant will be contracted for seven days, with two days dedicated to preparation. The assistant trainer will be contracted for ten days, including three days for preparation and two for writing a final report. The Training Specialist(s) assigned to the workshop will dedicate full time to planning, support, and reporting stages of the workshop.

Criteria for selection of CSOs for institutional development training will be

- Assessed needs,
- Documented aims and strategic plans,
- Successful participation in the PROPOR advocacy training program, and
- Extension of their existing or potential networks for advocacy activities in specific geographical areas

Additionally, a minimum of two specialized workshops will be held in the second year of the PROPOR Project. Workshops with the same theme will be held in Maputo and Beira. Potential themes are building and maintaining a strong membership base, grant writing and management, fund-raising, or debating skills, depending on identified needs.

ADF will utilize the same approach described in the section above for the Policy Analysis Workshops. A team will be formed of two outside training specialists and one ADF Training Specialist. This team will work together on the initial two workshops. If ADF/Mozambique deems that certain CSOs need workshops later in the second year in the same areas of institutional development as covered in the first round of workshops, and funds are available, the two Training Specialists will conduct repeat workshops "in-house."

Technical Assistance in Areas of Institutional Development

As stated in Section 3.3.2 of this work plan, the baseline study on Mozambican CSO capacities indicated that management within Mozambican CSOs was relatively efficient. It suggested that despite this conclusion capacity building remained a principal need of Mozambican CSOs to ensure efficient representation of the interests of their members. In general, the report concluded, this need entailed training for the staff of CSOs in logistical and management areas. In the PROPOR Project's second year of implementation, based on the results of rapid assessments performed by the Program Coordinator and Training Specialists, ADF/Mozambique will help certain CSOs develop plans to overcome the identified weaknesses in institutional structures and strategic planning.

Areas of identified weaknesses to be covered will likely be

- Building and maintaining a strong membership base
- Internal organizational structures
- Constituency-oriented communication systems and procedures
- Program development and project planning
- Accounting procedures and financial management systems
- Monitoring and reporting systems

One additional area of technical assistance will be how to solicit financial resources from local, regional, and international donors, including from the SARDF grant program, for advocacy activities

With support from the Institutional Development and Training Program Coordinator/Project Manager, the ADF/Mozambique Program Officer will be responsible for coordinating this project component. The Program Coordinator, Chief-of-Party and ADF/Mozambique Administrative Officer, with support from the Institutional Development and Training Program Coordinator/Project Manager, will provide as much of this technical assistance as possible. The Institutional Development and Training Program Coordinator/Project Manager will provide backstopping for these efforts, both from the home office and during her two six-day in-country visits.

When specialized expertise beyond ADF/Mozambique technical capacity is required, ADF will contract local consultants, preferably Mozambican if available and qualified. ADF anticipates at least fourteen specific cases of technical expertise for CSOs in the second year of the project. No more than eight of these efforts are expected to take place outside of the capital. The estimated aggregate consultant days will be 80, including 40 in the four northern provinces.

4.3.3 Summary of Benchmarks for Institutional Development in Year Two

- Minimum of two workshops held for 40 representatives of 20 CSOs
- Two workshops on policy analysis for 40 representatives of 20 CSOs
- 80 consultant days to provide technical assistance in identified areas of institutional development

4.4 Sponsoring Opportunities for Policy Dialogue (Round Tables)

As part of its activities to develop the skills and experience in civil society engagement in the process of policy reform, ADF/Mozambique sponsors a series of consultative sessions it refers to as "Round Tables." This program component will continue throughout Year Two of the PROPOR project.

4.4.1 Achievements to Date

- Televised debate between six CSO representatives and six parliamentarians
- Panel discussion on local CSO capacity building with participation of 35 CSOs, donor agencies, and foreign NGOs

4.4.2 Roundtables for the Second Year

ADF/Mozambique will facilitate six round table discussions in the second year of project implementation with the expressed purpose of facilitating coordination and information exchange on current macro-political issues. To the extent possible these will be organized in conjunction with donor agencies or other foreign PVOs, or organized by Mozambican CSOs or coalitions of CSOs with ADF/Mozambique support. ADF will confer with its partners in determining selected themes. Examples of potential themes are links between CSOs and the media, constitutional reform, electoral law reform, processes to set up associations, and fund raising. ADF/Mozambique will invite representatives of USAID/Mozambique, independent media, and when appropriate members of the government's executive and legislative branch to observe each to ensure wide dissemination of information to CSOs' partners in the civil society-government dialogue on policy reform.

Under this work plan ADF/Mozambique will also produce a video-taped summary of the second roundtable organized in the first year of the project. The theme in this roundtable was strategies for building capacities of local civil society organizations with presentations by three representatives of donor agencies, foreign non-governmental organizations, and local organizations in Maputo. ADF/Mozambique will hold provincial meetings of local civil society organizations and foreign NGOs, in conjunction with the follow-up meetings of the training component, to present the summary and continue the debate at a regional level. ADF/Mozambique plans to organize this event in Beira and Nampula in the second year of the project.

4.4.3 Benchmarks for the Round Table Component in Year Two

- Six round table discussions held around themes determined in collaboration with Mozambican CSOs or international assistance agencies
- Video taped summary of the 1998 roundtable on strategies for building capacities of local civil society organizations

4.5 Sub-grants Program

The PROPOR Project awards sub-grants to support initiatives of Mozambican CSOs in advocating public dialogue on macro-political issues and informing the public about macro-political issues. The program's primary purpose is to support Mozambican CSOs advocacy activities that in general focus on one of the nine key areas of macro-political reform. The program serves to reinforce the skills, attitudes, and practical plans being built under the training and technical assistance components by providing required funds and leverage for CSOs to carry out advocacy activities. Sub-grants are not expected to exceed \$20,000, and do not cover recurrent institutional costs.

4 5.1 Achievements to Date

In the first year of PROPOR ADF/Mozambique provided sub-grants to

- FECIV to produce and pressure parliamentarians to accept recommendations for improving the electoral law that was under debate in the National Assembly in late 1998
- AMODESE to produce and pressure the Directorate of Internal Commerce to accept alternatives recommended by its members to the articles of the new regulation on informal markets
- FECIV to produce and advocate a new regulation on electoral observation in the newly formed National Commission on Elections

4 5.2 Sub-grants for the Second Year

At this writing, ADF/Mozambique anticipates disbursement of sub-grants for a maximum of 25 different advocacy campaigns until the end of the project. In the first year of project implementation, three campaigns were supported by the sub-grant component. In the second year of project implementation it is anticipated that approximately 22 campaigns will be supported by sub-grants.

Categories of Sub-grant Awards

Activities to be supported by the grants program will vary, but will have a common action orientation. To this end, grant solicitations will be more specific than is generally the case, providing clear orientation and possibly a limited variety of activities to potential grant applicants. A representative, but by no means exhaustive or restrictive, list of programs ADF will seek to encourage and support with grants follows, with brief annotations linking the nature and outcome of the activity to the overall advocacy agenda and objectives of the PROPOR Project.

Advocacy Campaigns

Grants for advocacy campaigns will be awarded to open public debate on discrete policy issues, promote alternative policies, build constituencies, and inform the public concerning political reform and related issues which promote democracy and development.

Consultative Forums for Policy Reform

Grants will be available to CSO's for organizing public forums and discussion groups aimed at building dialogue and consensus on certain policy reforms. CSO's may utilize grants to conduct consultative forums to foster policy formation and decision-making. Sponsoring and facilitating such forum will contribute not only to the formulation of public policy, but also constructive engagement with government – and perhaps even partnerships – and the establishment of formal and informal coalitions. In general, special consideration will be given to forums that involve local, district, and provincial dialogues because most of forums of this nature have brought together only a small group of well-educated Mozambicans the capital city. Funding for these activities will cover costs of the forums and, with additional financial and technical assistance, support build the capacity of the selected grantees to carry out the forums and facilitate information sharing.

Public Information Campaigns

Sub-grants will be available to provide CSOs the means to disseminate to the public information concerning issues related to policy. These public information campaigns may form part of an ongoing advocacy effort, or may be isolated activities intended to educate the public about policy issues that are important to the organization's constituencies. They may also be used to bring the consultative process to a greater number of Mozambicans than the number that attend the consultative forums listed above. ADF/Mozambique will especially be interested in targeting CSOs whose ideas on civic action incorporate appropriate information exchange and communication (IEC) techniques, such as indigenous language campaigns via radio, local artists' rendering of advocacy messages, involvement of traditional leaders (*regulos*), and local musical themes.

In accordance with the grant and based on the needs of the selected sub-grantee the ADF/Mozambique COP and program coordinator will seek needed technical assistance from local expatriate and national consultants or, if necessary, ADF headquarters will identify appropriate consultants. In both cases concurrence on selection will be sought from international consultants already identified or to be identified by with concurrence from USAID/Mozambique.

Proposal Solicitation and Review and Management of the Sub-grant Fund

ADF/Mozambique will continue to disseminate the sub-grant documentation prepared at the beginning of the first year of project implementation. ADF/Mozambique will use proactive and reactive mechanisms for soliciting grant proposals. The proactive will specifically target Mozambican CSOs interested in spearheading advocacy efforts.

The reactive mechanism will be a one-time call for proposals for advocacy campaigns announced in written and oral media. It is anticipated that it will take place in August 1999. After the ADF/Mozambique Program Officer and Accountant will conduct at least four public meetings with CSO representatives to ensure comprehension of the sub-grant program's objectives, eligibility and selection criteria, and application procedures. A window of thirty days from the time of the call for proposals will be set for submission of sub-grant proposals. As necessary, the ADF/Mozambique project team will provide technical assistance to CSOs applying for and receiving sub-grants.

For this one-time call-for-proposals, a sub-grant proposal review committee will be created, composed of an ADF representative, a representative of the national CSO community, and a representative of the international NGO community, for grant review processes. Participation on the part of the non-ADF members who will receive invitations from ADF/Mozambique will be voluntary. The Sub-grant Review Committee's review time will not exceed one month, including any requests for modification or clarification in writing to the CSO/sub-grant applicants. Approved grants will be disseminated to USAID/Mozambique's Office of Democracy and Government. As stated in the Cooperative Agreement's Program Description, additional sub-grants may be awarded at USAID/Mozambique's request to CSOs based on immediate political windows of opportunity under any of the mission's three strategic objectives.

Additional Sub-grant Activities and Technical Assistance

Because one of the PROPOR Project's outputs is successful application for a SARDF grant by a Mozambican CSO that receives support from the project, the ADF/Mozambique project

team will continue to assist CSOs in applying for SARDF grants. This assistance will be regardless of whether those assisted by ADF/Mozambique at the end of first year of the project succeed at receiving a grant. At the writing of this work plan, the final round that has been announced for submission of applications is October 15, 1999. It is assumed that SARDF will announce new submission deadlines for FY 2000.

The ADF/Mozambique Program Coordinator, with input from the COP, will be responsible for providing feedback on proposal outlines, concept papers, and actual proposals of Mozambican civil society organizations seeking SARDF funding. The Program Coordinator will also seek input from USAID/Mozambique D&G officers and the two project Mozambican committee members on submitted documents. As soon as ADF/Mozambique receives information on the FY 2000 RFA, it will hold a meeting with prospective grantees to review any modifications in application procedures, to offer tips in grant writing, and reinforce the perception of ADF as facilitator amongst potential grantees.

As stated in the Cooperative Agreement's Program Description, additional sub-grants may be awarded at USAID/Mozambique's request to CSOs based on immediate political windows of opportunity under any of the mission's three strategic objectives. One possible sub-grantee is the Mozambican Association of Civic Educators to improve the skills of its civic educator members prior to the general elections that seemingly, at the point of writing this work plan, will take place in the first half of 2000.

4.5.3 Benchmarks for the Sub-grant Component

- Award of 22 sub-grants in the categories outlined above

4.6 Critical Assumptions

The assumptions critical to the success of this work plan, and over which ADF has little or no control, are the following:

1. Mozambican CSOs perceive themselves as advocates of policy change in the interest of constituency bases, as opposed to simply service-providers or implementing agents of community development projects. An indicator of this perception will be the number of sub-grant proposals whose objectives are clearly to promote change in policies, government programs, or group behavior ADF/Mozambique receives. Such proposals differ from the majority that ADF/Mozambique has received. Most are seeking funding for seminars and conferences.
2. Demand for financial support of advocacy campaigns that Mozambican CSOs prepare in sub-grant proposals to ADF/Mozambique meets supply of sub-grant funds. ADF/Mozambique can use strategies to increase understanding of the use of advocacy, but cannot create demand for funding for advocacy campaigns.
3. General and legislative elections are postponed from October 1999 to May 2000. If not it will be difficult to conduct training programs as scheduled in October.
4. Debate on proposed bills will start in the first session of the new National Assembly in February 2000. Because the first session may be reserved for inaugurating the new parliament, it may not be the opportune moment for CSOs to propose and advocate.

new or alternative laws. If this is the case, most advocacy campaigns with this purpose in mind will be targeting parliamentarians up until the second session of 2000.

5 SUSTAINABILITY PLAN

The process of gaining official Mozambican authority to operate in the country is a long one, as many international PVOs working in Mozambique have discovered. In the case of the PROPOR Project, this authorization took over a year to obtain. During the period of limbo prior to official approval, ADF/Mozambique was not able to move forward at full steam, but instead moved cautiously and discretely to implement program activities without drawing the attention, and consequently disapproval, of GOM officials.

As a result, the PROPOR project is well behind in the achievements it was intended to create, and in its disbursement of funds. ADF envisions requesting an extension of the PROPOR Project toward the end of the second year in order to continue this important work in building Mozambican CSO capacity to engage effectively in the country's policy reform process.

ADF's sustainability plan is based upon the transfer of permanent new skills and the development of experience to these Mozambican CSOs. It is our intent to develop a successful approach to developing successful advocacy skills, to work with an ever-expanding group of Mozambican CSOs to seek to apply these skills, and to slowly create a tradition of grassroots based advocacy movements in Mozambique. The number of organizations needing to develop a capacity for advocating will always be greater than the possibility of a foreign assistance organization to respond. As a result, ADF/Mozambique will work with Mozambican civil society institutions that will be able to support the development of advocacy skills on a long-term basis.

In the first year of project implementation ADF/Mozambique initiated contact with three Mozambican organizations that it considered potential counterparts in the areas of advocacy training and technical assistance. FDC, the foundation of which Graça Machel is president, is in the process of opening an advocacy division. KULIMA, a national rural development organization, is intending to incorporate advocacy in a curriculum of training events for Mozambican CSOs. LINK, the forum of national and international NGOs, has an advocacy office that has started an advocacy-training program with funding from the Norwegian aid agency. To different degrees each has solicited assistance from ADF/Mozambique.

ADF/Mozambique will work with each of these organizations to assess and develop their capacity to respond to CSO needs for building advocacy skills over the long-term. This work is likely to include training trainers in the organizations and making our training methodology and materials available to them. These CSOs will also be candidates for institutional strengthening and development, as they expand their role in serving as resources to the civil society community.

6. SECOND-YEAR MONITORING, EVALUATION, AND REPORTING PLAN

A GANTT chart outlining the benchmarks and tasks for each program component in the PROPOR Project's second year can be found in Attachment 4. As part of its performance assessment plan, ADF/Mozambique will monitor and report on achievement of these benchmarks.

In addition, as a function of the finalized performance measurement plan, ADF/Mozambique will schedule and carry out a number of activities for measuring progress towards anticipated established outcome and attainment of project objectives. These activities are summarized below.

6.1 Monitoring and Evaluation of CSO Capacity Building

The ADF/Mozambique COP will be responsible for monitoring training events. At the end of advocacy and institutional development workshops participants will evaluate the workshop, assessing their own development of knowledge and skills, and the likelihood that they will apply these skills once they return to their organizations.

In addition, ADF/Mozambique will evaluate the outcome of this training and technical assistance on an ongoing basis. The most important part of this evaluation will be to determine to what extent participants use the learned principles, approaches, and strategies in specific advocacy activities or efforts to strengthen their organizations. A file will be established for each CSO receiving training and/or technical assistance as one means of measuring the extent to which organizations have applied acquired knowledge and skills. Baseline data on the organization, gathered earlier in the project, will be recorded in this file. Information on how CSOs have applied acquired skills, arising from follow-up contacts by ADF/Mozambique program staff and other monitoring activities described below, will be documented in the CSO file.

6.2 Monitoring the Public Record

The ADF/Mozambique Training Specialists and Program Coordinator will systematically monitor the media, government reports, and minutes and reports of sessions and committee meetings of the National Assembly to gather information on CSO actions and to compile data on the project's impact indicators. ADF will also systematically examine the Mozambican media's coverage of civil society's activities, including those supported by the PROPOR sub-grant component, issues in macro-political reforms, and government policy making. Finally, systematic observations of meetings, consultative forums, and interaction between civil society and government officials will validate information obtained in rapid appraisals. Information relevant to advocacy for policy reform will be placed on ADF/Mozambique's web page. All compiled information will be kept in ADF/Mozambique's documentation center.

6.3 Monitoring and Evaluation of PROPOR Project-supported CSO Advocacy Activities

Once approved, each sub-grant will be managed by the CSO receiving the award. Funds will be disbursed systematically in advance of anticipated expenditures. Advances will generally not exceed 20% of the total projected cost of the sub-grant, and will only be granted upon reconciliation of the preceding advance. The ADF/Mozambique Administrative Officer will help set up financial management systems and provide, if necessary, technical support to ensure that accounts are maintained by CSOs in accordance with basic accounting principles. Financial monitoring will be the responsibility of the Administrative Officer, who will perform unannounced spot inspections of financial files of reconciled advances maintained in the ADF/Mozambique office.

Monitoring of CSO activities supported by a PROPOR sub-grant will primarily be the responsibility of the ADF/Mozambique Program Coordinator with support from the two Training Specialists. Each approved CSO sub-grant activity will have an internal monitoring plan to allow the CSO to assess achievement of objectives. The plan will rely on external assessments -- for the most part from the media, members of the executive and legislative branches and civil society, local experts in democracy and government issues, and ADF/Mozambique staff. CSOs that receive sub-grants and ADF/Mozambique will conduct rapid appraisals to assess achievement of sub-grant activities' objectives. Part of every sub-grants final report will be on the conclusions synthesized from carrying out the monitoring plan.

6.4 Mid-term Project Performance Appraisal

Given the delays in full program implementation due to the lack of GOM approval to operate officially in the country, the mid-term project performance appraisal did not take place in the first year as foreseen. This assessment will, instead, take place in November, at the end of the first 12 months of beginning the full range of program activities. The purpose of the appraisal is to affirm or redirect the project's orientation by making constructive recommendations for improving progress towards established results and impact. Data will be collected on all impact indicators and certain results to determine what level of impact has occurred in the two years of project effort.

The principal techniques for obtaining data will be the rapid appraisals, interviews, and mini-surveys used in the baseline assessments. The mini-survey will acquire data on the perceptions of various sections of Mozambican society about the role and effectiveness of CSOs in advocating for macro-political reforms. Rapid appraisals will be of CSOs capacities to analyze and formulate public policy, democratically govern themselves, and manage themselves effectively, their precipitation of proposed legislation in the National Assembly, and their participation in public forums.

A second element of the mid-term performance appraisal will be an external programmatic review. Its objective will be to make recommendations on how to improve ADF/Mozambique's efforts towards achieving project objectives from a management and programmatic perspective. The primary instrument for data collection will be interviews with representatives of Mozambican CSOs that have participated in the project in one form or another, ADF/Mozambique staff, and USAID/Mozambique staff responsible for monitoring the project.

Upon announcing a call for bids based on a prepared statement of work, ADF/Mozambique will hold a public meeting with interested potential contractors, interview potential contractors based on their tendered proposals, and select the contractor by the beginning of November 1999. The selected contract will be for a total of twenty-six days. The selected contractor will dedicate approximately six days to preparing the survey instrument, testing it, and organizing the survey. The contractor will consecrate the subsequent twelve days to the field portion of the assessment. Interviews of participating CSOs will be held in at least three geographical zones, including Maputo, as proposed by the contractor. Data analysis, developing an outline of the final report, and drafting of the preliminary report will require an estimated six days. Finally, the selected contractor will have two days, not necessarily immediately after submission of the preliminary report, to incorporate feedback on the preliminary report compiled by ADF/Mozambique into a final report. At a later date, the selected contractor shall make an oral presentation of the final report to USAID/Mozambique, its D&G implementing partners, and interested CSO representatives at the invitation of ADF/Mozambique.

The Chief-of-Party will be responsible for contract management and final approval of deliverables. The ADF/Mozambique Program Coordinator will be responsible for monitoring the selected contractor's carrying out the terms of the contract.

The following items will be considered deliverables under this contract:

- A draft survey schedule and instrument
- An outline of the final report
- A preliminary report. Generally speaking, the report shall provide a profile of ADF/Mozambique's work in this project. After an executive summary the report shall present the assessment methodology, the findings obtained through the application of the methodology, and a set of conclusions. The section on findings will minimally include a narrative on the activities carried out in the PROPOR Project and comments and recommendations of participating CSOs on project implementation. The report's conclusions will include the set of skills and resources that the appraiser perceives as needed to be acquired by Mozambican civil society organizations to perform their advocacy functions. Also may be included any set of recommended changes in project objectives, outcome indicators, or output indicators. The conclusion may also include a set of recommended activities and/or approaches that ADF/Mozambique should use to meet the project's actual or proposed new objectives.
- A final report following receipt of feedback on the preliminary report in Portuguese.

Acceptability of the Contractor's services shall be based on the following criteria

- Inclusion in adequate detail of all information described above,
- Use of appropriate interviewing techniques and analytical methodologies,
- Accuracy of data,
- Completeness of the report including tables, abbreviations, acronyms, and annexes,
- Presentation of the final report, including no more than five typographical errors, and
- Timeliness of submissions of the aforementioned documents

The preliminary report will be due at ADF/Mozambique one week after the two-week assessment, and a final report, based on the outcome of a meeting between the consultant and ADF/Mozambique's project team regarding its recommendations for improvement in the report, will be due one week later. Both reports will be submitted to USAID/Mozambique's Democracy and Government Office for review. At a later date, the selected contractor will make an oral presentation to an audience, including officers of USAID/Mozambique's Democracy and Government Office, representatives of other donor agencies supporting civil society organizations, and representatives of foreign non-governmental organizations working with CSOs, invited by ADF/Mozambique.

6.5 Reporting to Donor

The ADF/Mozambique Chief-of-Party will continue to submit progress reports to USAID/Mozambique within a month after the end of each quarter of the USG fiscal year. The report will contain programmatic and financial data in the format in Attachment 5, including activities and sub-grants anticipated in the subsequent fiscal quarter. Finally, the COP and the Program Coordinator will continue to meet on a monthly basis with the USAID/Mozambique D&G Technical Officer to review on-going activities.

7 SECOND-YEAR PERSONNEL MANAGEMENT PLAN

There will be few changes in project management in the second year of the project. The ADF/Mozambique COP will continue to manage the ADF field office. He will have overall responsibility for project planning and administration, financial and human resources management and the project monitoring plan. He will be the prime contact with the GOM and USAID/Mozambique, and the principal trainer-of-trainers in the advocacy program. The Program Coordinator will be responsible for planning and implementation technical assistance and management of the sub-grants program. The Training Specialists will be responsible for conducting training in advocacy and institutional development. The Accountant will oversee project accounts, including those of the sub-grants, and provide technical assistance in financial management. Of the five staff members of the project team, only one training specialist will be different from the American and Mozambicans first hired by ADF to conduct this project.

From the ADF home office the Institutional Development and Training Program Coordinator/Project Manager will continue to be responsible for maximizing the abilities and effectiveness of staff and project beneficiaries in organizational development, strategic planning and management, institutional needs assessments, workshop facilitation, and human resource development and training. She will do this from the home office and on field visits.

The ADF President/Project Director will provide backstopping in training and technical assistance to CSOs in democratic initiatives

ADF's level of effort for home and field office staff and consultants is in Attachment 6

8. SECOND-YEAR BUDGET REQUIREMENTS

8.1 USAID Budget

In year one of the Cooperative Agreement, ADF expended \$509,846 on the PROPOR Project. The following are anticipated budgetary requirements for the second year of the PROPOR Project per USAID cost categories:

| USAID COST CATEGORY | BUDGET | YEAR 1 | YEAR 2 | TOTAL |
|---------------------------|------------------|----------------|----------------|------------------|
| Personnel | 271,610 | 118,009 | 156,001 | 274,010 |
| Benefits | 78,300 | 19,282 | 59,018 | 78,300 |
| Consultants | 48,713 | 1,541 | 47,172 | 48,713 |
| Travel and Transportation | 114,507 | 34,294 | 80,203 | 114,507 |
| Sub-Grants | 304,054 | 10,576 | 247,486 | 264,062 |
| Supplies | 40,679 | 31,495 | 9,144 | 40,634 |
| Equipment | 30,000 | 29,600 | 0 | 29,600 |
| Training | 40,812 | 5,789 | 35,023 | 40,812 |
| Other Direct Costs | 188,300 | 70,280 | 118,020 | 188,300 |
| Allowances | 127,727 | 89,107 | 70,612 | 168,119 |
| Indirect | 252,331 | 93,202 | 159,129 | 252,331 |
| TOTAL | 1,499,988 | 509,780 | 990,208 | 1,499,988 |

The period covered in this budget summary for the PROPOR Year 2 Work Plan is for May 1, 1999 through April 23, 2000. It extends over five fiscal quarters, from the third in FY 99 into the third in FY 2000.

8.2 Matching

In addition to the sub-grant fund resources from USAID, ADF will mobilize in the second year the \$370,000 in counterpart matching sub-grant resources for Mozambican CSOs that it committed to in the Cooperative Agreement. ADF will use a number of strategies to fulfill the commitment of matching the sub-grant fund:

- Sub-grant supported advocacy activities will increase in the second year, thus increasing the amount of in-kind and other resources Mozambican CSOs contribute to the program.
- The ADF home office will mobilize additional funding from non-USG sources for supplementary training, technical assistance, and sub-grants.
- ADF/Mozambique will continue to partially support advocacy campaigns that receive financing from other donor institutions.
- It will also support other advocacy training programs in providing direct training, assistance in materials development, or advice on methodology.

- Finally, ADF/Mozambique will seek complementary funding to expand its training efforts through other donor agencies in Maputo

Year 2 Itemized CSPPA Project Budget
Cooperative Agreement No. 656 A-00 98-00049-00

| | USAID LOP Budget | Year 1 Total (April 98 to April 99) | Quarter 3 & 4 FY 99 (May to Sept 99) | Quarter 1 FY 2000 | Quarter 2 FY 2000 | Quarter 3 FY 2000 (April 2000) | Year 2 Projected Totals | Projected LOP Totals |
|--|--|---|---|---|---|---|---|---|
| 1 PERSONNEL | | | | | | | | |
| ADF HQ and Expatriate Salaries ADF Program Manager/Institutional Development and Training Program Director ADF Chief of Party (COP) | \$ 26 322 \$ 122 828 | \$ 5 480 \$ 60 492 | \$ 4 000 \$ 26 250 | \$ 3 000 \$ 15 750 | \$ 3 000 \$ 15 750 | \$ 500 \$ 5 750 | \$ 10 500 \$ 63 500 | \$ 15 980 \$ 123 992 |
| Subtotal ADF HQ and Expatriate Staff Salaries | \$ 149 150 | \$ 65 972 | \$ 30 250 | \$ 18 750 | \$ 18 750 | \$ 6 250 | \$ 74,000 | 94% \$ 139 972 |
| ADF Local Hire Staff Project Coordinator Two Training Specialists Accountant Secretary Janitor Driver Temporary Employees | \$ 35 600 \$ 48 000 \$ 19 720 \$ 12 300 \$ 2 460 \$ 7 380 \$ | \$ 20 000 \$ 13 200 \$ 12 420 \$ 3 886 \$ 900 \$ 2 000 \$ 231 | \$ 10 300 \$ 8 860 \$ 6 732 \$ 2 200 \$ 510 \$ 1 030 \$ 100 | \$ 6 300 \$ 5 370 \$ 4 158 \$ 1 650 \$ 315 \$ 630 \$ 60 | \$ 6 300 \$ 5 370 \$ 4 158 \$ 1 650 \$ 315 \$ 630 \$ 60 | \$ 2 100 \$ 1 790 \$ 1 386 \$ 550 \$ 105 \$ 210 \$ 20 | \$ 25 000 \$ 21 390 \$ 16 434 \$ 6 050 \$ 1 245 \$ 2 500 \$ 240 | \$ 45 000 \$ 34 590 \$ 28 854 \$ 9 936 \$ 2 145 \$ 4 500 \$ 471 |
| Subtotal ADF Local Staff Salaries | \$ 125 460 | \$ 52 637 | \$ 29 732 | \$ 18 483 | \$ 18 483 | \$ 6 161 | \$ 72 859 | 100% \$ 125 496 |
| SUBTOTAL PERSONNEL | \$ 274,610 | \$ 118,609 | \$ 59,982 | \$ 37,233 | \$ 37,233 | \$ 12,411 | \$ 146,869 | 97% \$ 266,468 |
| 2 FRINGE BENEFITS | | | | | | | | |
| ADF Headquarters and Expatriate Staff Benefits ADF Local Hire Benefits | \$ 48 190 \$ 30 111 | \$ 17 672 \$ 1 610 | \$ 9 606 \$ 14 004 16 | \$ 5 972 \$ 5 432 91 | \$ 5 972 \$ 5 433 | \$ 1 991 \$ 6 943 85 | \$ 23 541 \$ 31,814 | \$ 41 213 \$ 33 424 |
| SUBTOTAL FRINGE BENEFITS | \$ 78,301 | \$ 19,282 | \$ 23,611 | \$ 11,406 | \$ 11,406 | \$ 8,934 | \$ 65,366 | 95% \$ 74,636 |
| 3 TRAVEL AND TRANSPORTATION | | | | | | | | |
| ADF Project Managers Airfare (Alexandria Va /Mozambique) Per Diem (Maputo) Visa Airport Transfers/Taxis Airport Tax Local Transportation | \$ 10 049 \$ 9 464 \$ 244 \$ 457 \$ 122 \$ 303 | \$ 1 803 \$ 2 370 \$ \$ 151 \$ 95 \$ | \$ 1 803 \$ 2 370 \$ \$ 151 \$ 95 \$ | \$ 1 803 \$ 2 370 \$ \$ 151 \$ 95 \$ | \$ \$ \$ \$ \$ \$ | \$ 1 803 \$ 2 370 \$ \$ 151 \$ 95 \$ | \$ 5 409 \$ 7 109 \$ \$ 453 \$ 284 \$ | \$ 7 211 \$ 9 478 \$ \$ 604 \$ 379 \$ |
| Subtotal ADF Project Managers | \$ 20 639 | \$ 4 418 | \$ 4 418 | \$ 4 418 | \$ - | \$ 4 418 | \$ 13 255 | 86% \$ 17 673 |

CSPPA YEAR 2 ILLUSTRATIVE BUDGET
COOPERATIVE AGREEMENT No 656-A-00-98-00049-00

| USAID COST CATEGORY | LOP Budget | Q3 and Q4 FY99 | Q1 FY2000 | Q2 FY2000 | April 2000 | Total Year 2 | Total Year 1 | Projected LOP |
|---------------------------|---------------------|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|---------------------|
| PERSONNEL | \$ 274,610 | \$ 59,982 | \$ 37,233 | \$ 37,233 | \$ 12,411 | \$ 146,859 | \$ 118,609 | \$ 265,468 |
| FRINGE BENEFITS | \$ 78,301 | \$ 23,611 | \$ 11,405 | \$ 11,405 | \$ 8,934 | \$ 55,355 | \$ 19,282 | \$ 74,636 |
| TRAVEL/TRANSPORT | \$ 114,500 | \$ 16,357 | \$ 29,643 | \$ 9,275 | \$ 13,223 | \$ 68,499 | \$ 34,299 | \$ 102,797 |
| EQUIPMENT | \$ 30,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 29,600 | \$ 29,600 |
| SUPPLIES | \$ 40,639 | \$ 3,875 | \$ 2,375 | \$ 2,375 | \$ 375 | \$ 9,000 | \$ 31,494 | \$ 40,494 |
| CONSULTANTS | \$ 48,713 | \$ 12,500 | \$ 19,250 | \$ 16,250 | \$ - | \$ 48,000 | \$ 1,541 | \$ 49,541 |
| TRAINING | \$ 40,812 | \$ 12,600 | \$ 19,500 | \$ 17,900 | \$ - | \$ 50,000 | \$ 5,856 | \$ 55,856 |
| OTHER DIRECT COSTS | \$ 188,300 | \$ 55,690 | \$ 19,063 | \$ 25,613 | \$ 6,621 | \$ 106,987 | \$ 70,281 | \$ 177,268 |
| ALLOWANCES | \$ 127,727 | \$ 23,955 | \$ 20,253 | \$ 9,553 | \$ 27,951 | \$ 81,712 | \$ 89,107 | \$ 170,819 |
| SUB-GRANTS | \$ 304,054 | \$ 50,000 | \$ 84,000 | \$ 149,000 | \$ - | \$ 283,000 | \$ 16,576 | \$ 299,576 |
| TOTAL DIRECT COSTS | \$ 1,247,656 | \$ 258,570 | \$ 242,722 | \$ 278,604 | \$ 69,516 | \$ 849,411 | \$ 416,645 | \$ 1,266,056 |
| INDIRECT COSTS | \$ 252,331 | \$ 58,180 | \$ 33,852 | \$ 33,852 | \$ 14,856 | \$ 140,741 | \$ 93,202 | \$ 233,942 |
| GRAND TOTAL | \$ 1,499,987 | \$ 316,750 | \$ 276,574 | \$ 312,456 | \$ 84,372 | \$ 990,152 | \$ 509,846 | \$ 1,499,998 |

Year 2 Itemized CSPPA Project Budget
Cooperative Agreement No 656 A-00 98-00049-00

| | USAID LOP | Year 1 Total (April 98 to | Quarter 3 & 4 FY 99 (May to | Quarter 1 FY 2000 | Quarter 2 FY 2000 | Quarter 3 FY 2000 (April 2000) | Year 2 Projected Totals | Projected LOP Totals |
|---|-------------------|---------------------------------|-----------------------------------|----------------------|----------------------|--------------------------------------|-------------------------------|----------------------------|
| Chief of Party | | | | | | | | |
| Airfare (Chapel Hill NC/Mozambique) | \$ 14 616 | \$ 9 036 | \$ | \$ | \$ | \$ 8 000 | \$ 8 000 | \$ 17 036 |
| Per Diem | \$ 3 124 | \$ 11 128 | \$ | \$ | \$ | \$ 250 | \$ 250 | \$ 11 378 |
| Residence Visa | \$ 160 | \$ 273 | \$ 264 | \$ | \$ | \$ | \$ 264 | \$ 537 |
| Airport Transfers/Taxis | \$ 203 | \$ 116 | \$ | \$ | \$ | \$ 100 | \$ 100 | \$ 216 |
| Airport Tax | \$ 82 | \$ | \$ | \$ | \$ | \$ 80 | \$ 80 | \$ 80 |
| Subtotal Chief of Party | \$ 18 185 | \$ 20 553 | \$ 264 | \$ | \$ | \$ 8 430 | \$ 8 694 | 161% \$ 29 247 |
| International Short-term Consultants | | | | | | | | |
| Airfare (Alexandria Va /Mozambique) | \$ 1 650 | \$ | \$ | \$ 1 800 | \$ - | \$ - | \$ 1 800 | \$ 1 800 |
| Per Diem (Maputo) | \$ 3 885 | \$ | \$ | \$ 3 885 | \$ - | \$ - | \$ 3 885 | \$ 3 885 |
| Visa | \$ 40 | \$ | \$ | \$ 40 | \$ - | \$ - | \$ 40 | \$ 40 |
| Airport Transfers/Taxis | \$ 75 | \$ | \$ | \$ 75 | \$ - | \$ - | \$ 75 | \$ 75 |
| Airport Tax | \$ 20 | \$ | \$ | \$ 20 | \$ - | \$ - | \$ 20 | \$ 20 |
| Local Transportation | \$ 50 | \$ | \$ | \$ 50 | \$ - | \$ - | \$ 50 | \$ 50 |
| Subtotal Inter Short-term Consultants | \$ 5 720 | \$ | \$ | \$ 5 870 | \$ - | \$ - | \$ 5 870 | 103% \$ 5 870 |
| Local Consultants In-country | | | | | | | | |
| Per Diem (Mozambique Other) | \$ 15 773 | \$ 1 071 | \$ 2 640 | \$ 2 640 | \$ 1 320 | \$ | \$ 6 600 | \$ 7 671 |
| Visa | \$ | \$ 765 | \$ | \$ - | \$ - | \$ - | \$ - | \$ 765 |
| Airport Tax | \$ | \$ | \$ 50 | \$ 50 | \$ 20 | \$ - | \$ 120 | \$ 120 |
| RT Airfare | \$ 7 308 | \$ 1 218 | \$ 2 000 | \$ 2 000 | \$ 800 | \$ | \$ 4 800 | \$ 6 018 |
| Local Transportation | \$ 609 | \$ 358 | \$ | \$ | \$ | \$ | \$ - | \$ 358 |
| Subtotal Local Consultants In-country | \$ 23 690 | \$ 3 412 | \$ 4 690 | \$ 4 690 | \$ 2 140 | \$ | \$ 11 520 | 63% \$ 14 932 |
| ADF Field Office Staff In-country | | | | | | | | |
| Per Diem (Mozambique Other) | \$ 28 392 | \$ 2 534 | \$ 4 000 | \$ 8 200 | \$ 4 100 | \$ | \$ 16 300 | \$ 18 834 |
| Airport Tax | \$ - | \$ | \$ 60 | \$ 140 | \$ 60 | \$ | \$ 260 | \$ 260 |
| Local Transportation | \$ 912 | \$ 163 | \$ 150 | \$ 350 | \$ 200 | \$ - | \$ 700 | \$ 863 |
| RT Airfare | \$ 10 962 | \$ 1 783 | \$ 2 400 | \$ 5 600 | \$ 2 400 | \$ | \$ 10 400 | \$ 12 183 |
| Subtotal ADF Field Office Staff In-country | \$ 40 266 | \$ 4 480 | \$ 6 610 | \$ 14 290 | \$ 6 760 | \$ - | \$ 27 660 | 80% \$ 32 140 |
| Shipping of Equipment | \$ 6 000 | \$ 1 435 | \$ 375 | \$ 375 | \$ 375 | \$ 375 | \$ 1 500 | \$ 2 935 |
| SUBTOTAL TRAVEL AND TRANSPORTATION | \$ 114,500 | \$ 34,299 | \$ 16,357 | \$ 29,643 | \$ 9,276 | \$ 13,223 | \$ 68,499 | 90% \$ 102,797 |
| 4 EQUIPMENT | | | | | | | | |
| Photocopier | \$ 5 000 | \$ 8 400 | \$ | \$ | \$ | \$ | \$ - | \$ 8 400 |
| Project Vehicle | \$ 25 000 | \$ 21 200 | \$ | \$ | \$ | \$ - | \$ - | \$ 21 200 |
| SUBTOTAL EQUIPMENT | \$ 30 000 | \$ 29 600 | \$ | \$ | \$ | \$ - | \$ - | 99% \$ 29,600 |

Year 2 Itemized CSPPA Project Budget
 Cooperative Agreement No 656 A-00 98-00049-00

| | USAID LOP | Year 1 Total (April 98 to | Quarter 3 & 4 FY 99 (May to | Quarter 1 FY 2000 | Quarter 2 FY 2000 | Quarter 3 FY 2000 (April 2000) | Year 2 Projected Totals | Projected LOP Totals |
|---|--------------|---------------------------------|-----------------------------------|----------------------|----------------------|--------------------------------------|-------------------------------|----------------------------|
| 6 SUPPLIES | | | | | | | | |
| ADF Home Office | \$ 1 218 | \$ 426 | \$ 125 | \$ 125 | \$ 125 | \$ 125 | \$ 500 | \$ 926 |
| ADF Field Office | | | | | | | | |
| Office Supplies | \$ 11 571 | \$ 12 539 | \$ 3 750 | \$ 2 250 | \$ 2 250 | \$ 250 | \$ 8 500 | \$ 21 039 |
| Non-expendable Supplies | | | | | | | | |
| Desks | \$ 2 000 | \$ 368 | \$ | \$ | \$ | \$ | \$ | \$ 368 |
| Desk Chairs | \$ 750 | \$ 453 | \$ | \$ | \$ | \$ | \$ - | \$ 453 |
| Office Chairs | \$ 1 000 | \$ 599 | \$ | \$ | \$ | \$ | \$ | \$ 599 |
| File Cabinets | \$ 750 | \$ 1 110 | \$ - | \$ | \$ - | \$ | \$ | \$ 1 110 |
| Conference Table | \$ | \$ 316 | \$ | \$ | \$ | \$ | \$ | \$ 316 |
| Water Filter | \$ | \$ 77 | \$ | \$ | \$ | \$ - | \$ | \$ 77 |
| Fax | \$ 700 | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Telephone System | \$ 2 500 | \$ 3 250 | \$ - | \$ | \$ | \$ | \$ | \$ 3 250 |
| Laptop Computer | \$ 2 500 | \$ - | \$ | \$ | \$ | \$ | \$ | \$ |
| Desktop Computers | \$ 12 800 | \$ 6 270 | \$ | \$ | \$ | \$ - | \$ | \$ 6 270 |
| Computer Printer | \$ 1 500 | \$ 854 | \$ | \$ | \$ | \$ | \$ | \$ 854 |
| UPS | \$ 1 600 | \$ 1 233 | \$ - | \$ | \$ | \$ | \$ | \$ 1 233 |
| Video Camera and Accessories | \$ 1 500 | \$ | \$ | \$ | \$ | \$ - | \$ | \$ |
| Air conditioners | \$ | \$ 4 000 | \$ | \$ | \$ | \$ | \$ | \$ 4 000 |
| Overhead Projector | \$ 250 | \$ | \$ - | \$ | \$ | \$ | \$ | \$ |
| Subtotal Non-expendable Supplies | \$ 27 850 | \$ 18 530 | \$ | \$ | \$ - | \$ | \$ - | 67% \$ 18 530 |
| SUBTOTAL SUPPLIES | \$ 40,639 | \$ 31,494 | \$ 3 875 | \$ 2 375 | \$ 2 375 | \$ 375 | \$ 9,000 | 100% \$ 40,494 |
| 6 CONSULTANTS | | | | | | | | |
| International Short Term Technical Assistance | \$ 5 500 | \$ | \$ | \$ 5 500 | \$ - | \$ - | \$ 5 500 | \$ 5 500 |
| Expatriate Short-Term Technical Assistance | \$ 10 225 | \$ | \$ 2 500 | \$ 3 750 | \$ 3 750 | \$ | \$ 10 000 | \$ 10 000 |
| National Short Term Technical Assistance | \$ 32 988 | \$ 1 541 | \$ 10 000 | \$ 10 000 | \$ 12 500 | \$ | \$ 32 500 | \$ 34 041 |
| SUBTOTAL CONSULTANTS | \$ 48,713 | \$ 1,541 | \$ 12,500 | \$ 19,250 | \$ 16 250 | \$ | \$ 48,000 | 102% \$ 49,541 |

Year 2 Itemized CSPPA Project Budget
Cooperative Agreement No 656 A-00 98-00049-00

| | USAID LOP | Year 1 Total (April 98 to | Quarter 3 & 4 FY 99 (May to | Quarter 1 FY 2000 | Quarter 2 FY 2000 | Quarter 3 FY 2000 (April 2000) | Year 2 Projected Totals | Projected LOP Totals |
|---|------------------|---------------------------------|-----------------------------------|----------------------|----------------------|--------------------------------------|-------------------------------|----------------------------|
| 7 TRAINING | | | | | | | | |
| Advocacy Training Workshops | | | | | | | | |
| Facilities Rental Refreshments Lunches | \$ 17 864 | \$ | \$ 7 000 | \$ 9 500 | \$ 9 500 | \$ | \$ 26 000 | \$ 26 000 |
| Workshop Materials | \$ 7 308 | \$ | \$ 600 | \$ 2 400 | \$ 800 | \$ - | \$ 3 800 | \$ 3 800 |
| Subtotal Advocacy Workshops | \$ 25 172 | \$ | \$ 7 600 | \$ 11 900 | \$ 10 300 | \$ | \$ 29 800 | 118% \$ 29 800 |
| CSO Capacity Building Workshops | | | | | | | | |
| Facilities Rental Refreshments Lunches | \$ 11 368 | \$ | \$ | \$ 3 400 | \$ 3 400 | \$ | \$ 6 800 | \$ 6 800 |
| Workshop Materials | \$ 1 218 | \$ 67 | \$ | \$ 1 200 | \$ 1 200 | \$ - | \$ 2 400 | \$ 2 467 |
| Subtotal Other Workshops | \$ 12 586 | \$ 67 | \$ | \$ 4 600 | \$ 4 600 | \$ - | \$ 9 200 | 74% \$ 9 267 |
| CSO Meetings/Round tables | \$ 3 054 | \$ 5 789 | \$ 5 000 | \$ 3 000 | \$ 3 000 | \$ | \$ 11 000 | \$ 16 789 |
| SUBTOTAL TRAINING | \$ 40 812 | \$ 5 856 | \$ 12,600 | \$ 19,500 | \$ 17,900 | \$ - | \$ 50,000 | 137% \$ 55,856 |
| 8 OTHER DIRECT COSTS | | | | | | | | |
| ADF Headquarters Office Costs | | | | | | | | |
| Communications(telephone/fax/e mail) | \$ 6 090 | \$ 2 356 | \$ 2 000 | \$ 1 200 | \$ 1 200 | \$ 400 | \$ 4 800 | \$ 7 156 |
| Courier (DHL) | \$ 1 949 | \$ 657 | \$ 250 | \$ 150 | \$ 150 | \$ 50 | \$ 600 | \$ 1 257 |
| Printing/Reproduction | \$ 2 436 | \$ - | \$ 200 | \$ 200 | \$ 200 | \$ 200 | \$ 800 | \$ 800 |
| Consultant Medevac Insurance | \$ 487 | \$ | \$ | \$ 50 | \$ | \$ - | \$ 50 | \$ 50 |
| COP Medevac Insurance | \$ 508 | \$ 275 | \$ 275 | \$ - | \$ - | \$ - | \$ 275 | \$ 550 |
| Post Assignment/Departure Medical Exams | \$ 1 218 | \$ 427 | \$ | \$ | \$ - | \$ 800 | \$ 800 | \$ 1 227 |
| Bank Charges | \$ 1 218 | \$ 204 | \$ 100 | \$ 60 | \$ 60 | \$ 20 | \$ 240 | \$ 444 |
| Subtotal ADF Headquarters Office Costs | \$ 13 906 | \$ 3 919 | \$ 2 825 | \$ 1 660 | \$ 1 610 | \$ 1 470 | \$ 7 565 | 83% \$ 11 484 |

Year 2 Itemized CSPPA Project Budget
Cooperative Agreement No 656 A-00 98-00049-00

| | USAID LOP | Year 1 Total (April 98 to | Quarter 3 & 4 FY 99 (May to | Quarter 1 FY 2000 | Quarter 2 FY 2000 | Quarter 3 FY 2000 (April 2000) | Year 2 Projected Totals | Projected LOP Totals |
|---|-------------------|---------------------------------|-----------------------------------|----------------------|----------------------|--------------------------------------|-------------------------------|----------------------------|
| ADF Field Office Costs | | | | | | | | |
| Office Rent | \$ 29 232 | \$ 24 000 | \$ 10 000 | \$ 6 000 | \$ 6 000 | \$ 2 000 | \$ 24 000 | \$ 48 000 |
| Office Utilities | \$ 8 526 | \$ 1 859 | \$ 2 000 | \$ 1 200 | \$ 1 200 | \$ 350 | \$ 4 750 | \$ 6 609 |
| Communications(telephone/fax/e mail) | \$ 43 848 | \$ 10 649 | \$ 6 000 | \$ 3 600 | \$ 3 600 | \$ 1 200 | \$ 14 400 | \$ 25 049 |
| Courier(DHL) | \$ 1 949 | \$ 1 429 | \$ 1 000 | \$ 600 | \$ 600 | \$ 200 | \$ 2 400 | \$ 3 829 |
| Printing/Reproduction | \$ 10 962 | \$ 762 | \$ 1 000 | \$ 600 | \$ 600 | \$ 100 | \$ 2 300 | \$ 3 062 |
| Office Equipment Maintenance | \$ 9 744 | \$ 2 120 | \$ 750 | \$ 450 | \$ 450 | \$ 150 | \$ 1 800 | \$ 3 920 |
| Vehicle Rental | \$ 1 600 | \$ 4 895 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4 895 |
| Vehicle Fuel & Maintenance | \$ 24 360 | \$ 2 012 | \$ 2 000 | \$ 1 200 | \$ 1 200 | \$ 400 | \$ 4 800 | \$ 6 812 |
| Personnel Recruitment | \$ - | \$ 541 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 541 |
| Legal Expenses | \$ - | \$ 81 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 81 |
| Vehicle Insurance | \$ 1 218 | \$ 1 600 | \$ 1 600 | \$ - | \$ - | \$ - | \$ 1 600 | \$ 3 200 |
| Office Maintenance | \$ - | \$ 465 | \$ 500 | \$ 300 | \$ 300 | \$ 100 | \$ 1 200 | \$ 1 665 |
| Liability Insurance | \$ 3 045 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Office Security | \$ 12 180 | \$ 4 420 | \$ 2 255 | \$ 1 353 | \$ 1 353 | \$ 451 | \$ 5 412 | \$ 9 832 |
| Business Meetings | \$ - | \$ 14 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 14 |
| Translations | \$ - | \$ 250 | \$ 760 | \$ 900 | \$ - | \$ - | \$ 1 660 | \$ 1 910 |
| Subscriptions | \$ - | \$ 535 | \$ 1 000 | \$ - | \$ 1 500 | \$ - | \$ 2 500 | \$ 3 035 |
| Bank Charges | \$ 730 | \$ 2 447 | \$ 2 000 | \$ 1 200 | \$ 1 200 | \$ 200 | \$ 4 600 | \$ 7 047 |
| Subtotal ADF Field Office Costs | \$ 147 394 | \$ 58 077 | \$ 30 865 | \$ 17 403 | \$ 18 003 | \$ 5 151 | \$ 71 422 | 88% \$ 129 499 |
| Monitoring and Evaluation | | | | | | | | |
| CSO Baseline Survey | \$ 9 000 | \$ 8 285 | \$ 6 000 | \$ - | \$ - | \$ - | \$ 6 000 | \$ 14 285 |
| YR 1 Performance Assessment | \$ 9 000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Mid-term Performance Assessment | \$ 9 000 | \$ 16 000 | \$ 16 000 | \$ - | \$ 6 000 | \$ - | \$ 22 000 | \$ 22 000 |
| Subtotal Monitoring and Evaluation | \$ 27 000 | \$ 8 285 | \$ 22 000 | \$ - | \$ 6 000 | \$ - | \$ 28 000 | 134% \$ 36 285 |
| SUBTOTAL OTHER DIRECT COSTS | \$ 188,300 | \$ 70 281 | \$ 55,690 | \$ 19,063 | \$ 25 613 | \$ 6,621 | \$ 106,987 | 94% \$ 177,268 |
| 9 ALLOWANCES | | | | | | | | |
| Post Differential | \$ 24 566 | \$ 11 557 | \$ 5 250 | \$ 3 150 | \$ 3 150 | \$ 1 150 | \$ 12 700 | \$ 24 257 |
| Living Quarters Allowance | \$ 48 720 | \$ 37 608 | \$ 3 300 | \$ 3 500 | \$ 4 000 | \$ 1 500 | \$ 12 300 | \$ 49 908 |
| Household Maintenance | \$ 2 436 | \$ 4 453 | \$ 500 | \$ 300 | \$ 300 | \$ 100 | \$ 1 200 | \$ 5 653 |
| Utilities | \$ 7 308 | \$ 1 056 | \$ 1 250 | \$ 750 | \$ 750 | \$ 250 | \$ 3 000 | \$ 4 056 |
| Security | \$ 6 090 | \$ 4 502 | \$ 2 255 | \$ 1 353 | \$ 1 353 | \$ 451 | \$ 5 412 | \$ 9 914 |
| Medical Allowance | \$ - | \$ 977 | \$ 400 | \$ 200 | \$ - | \$ 400 | \$ 1 000 | \$ 1 977 |
| Educational Allowance | \$ 14 210 | \$ 16 673 | \$ 11 000 | \$ 11 000 | \$ - | \$ - | \$ 22 000 | \$ 38 673 |
| Shipping of COP Unaccompanied Baggage | \$ 8 206 | \$ 12 282 | \$ - | \$ - | \$ - | \$ 8 000 | \$ 8 000 | \$ 20 282 |
| Shipment insurance | \$ 1 624 | \$ - | \$ - | \$ - | \$ - | \$ 1 600 | \$ 1 600 | \$ 1 600 |
| Shipping of COP Household Effects | \$ 14 567 | \$ - | \$ - | \$ - | \$ - | \$ 14 500 | \$ 14 500 | \$ 14 500 |
| SUBTOTAL ALLOWANCES | \$ 127 727 | \$ 89,107 | \$ 23,955 | \$ 20 253 | \$ 9 653 | \$ 27,951 | \$ 81 712 | 134% \$ 170 819 |

Year 2 Itemized CSPPA Project Budget
 Cooperative Agreement No 656 A-00 98-00049-00

| | USAID LOP | Year 1 Total (April 98 to | Quarter 3 & 4 FY 99 (May to | Quarter 1 FY 2000 | Quarter 2 FY 2000 | Quarter 3 FY 2000 (April 2000) | Year 2 Projected Totals | Projected LOP Totals |
|---|---------------------|---------------------------------|-----------------------------------|----------------------|----------------------|--------------------------------------|-------------------------------|----------------------------|
| 10 SUB-GRANTS PROGRAM | | | | | | | | |
| Sub-grants/Local NGOs ADF/Other Donors | \$ 304 054 | \$ 16 576 | \$ 50 000 | \$ 84 000 | \$ 149 000 | \$ - | \$ 283 000 | \$ 299 576 |
| SUBTOTAL SUB-GRANTS | \$ 304,054 | \$ 16 576 | \$ 50,000 | \$ 84,000 | \$ 149,000 | \$ - | \$ 283,000 | 99% \$ 299,576 |
| SUBTOTAL DIRECT COSTS | \$ 1,247,666 | \$ 416,646 | \$ 268 570 | \$ 242 722 | \$ 278,604 | \$ 69 516 | \$ 849,411 | 101% \$ 1,266,066 |
| INDIRECT COSTS | | | | | | | | |
| | \$ 252 331 | \$ 93 202 | \$ 58 180 | \$ 33 852 | \$ 33 852 | \$ 14 856 | \$ 140 741 | \$ 233 942 |
| SUBTOTAL INDIRECT COSTS | \$ 252 331 | \$ 93,202 | \$ 58 180 | \$ 33,852 | \$ 33 852 | \$ 14 856 | \$ 140,741 | 93% \$ 233,942 |
| TOTAL GRANT BUDGET | \$ 1,499,987 | \$ 609 846 | \$ 316 750 | \$ 276 574 | \$ 312 456 | \$ 84 372 | \$ 990,152 | 100% \$ 1,499,998 |

NB - The CA began on April 24, 1998, the first 'quarter' of the second year of the project reflects the anticipated costs between April 24 and September 30, 1999. The second year's final fiscal quarter contains only the month of April 2000 in the context of the PROPOR Project.

PROPOR PROJECT ACRONYMS

| | |
|------------------|--|
| ADECOM | Pro-consumer Association |
| ADF | America's Development Foundation |
| AMODEFA | Mozambican Association for the Defense of Children and Women |
| ADF/Mozambique | ADF's field office in Maputo |
| AMODESE | Mozambican Association of the Unemployed |
| AMOSAPU | Mozambican Association for Public Health |
| CA | Cooperative Agreement |
| COP | Chief-of-Party |
| CSO | Civil Society Organization |
| CSPPA | Civil Society Proposing Policy Alternatives Project |
| CSP | Country Strategic Plan |
| FECIV | Forum of Civic Educators |
| GOM | Government of Mozambique |
| IR | Intermediate Result |
| LOP | Life-of-Project |
| M&E | Monitoring and Evaluation |
| NGO | Non-governmental Organization |
| PC | Program Coordinator |
| PROPOR | Projecto para Capacitar a Sociedade Civil a Propor Políticas |
| SARDF | South African Regional Development Fund |
| SINTIC | Cashew Workers Labor Union |
| SO2 | USAID/Mozambique Strategic Objective #2 |
| TOT | Training-of-Trainers |
| UNAC | National Union of Cooperatives |
| USAID/Mozambique | USAID mission in Mozambique |

PROPOR PROJECT OUTPUT RESULTS FRAMEWORK PER PROJECT OBJECTIVE

OBJECTIVE #1 To improve citizen awareness and understanding of macro-political issues and how their interests are being represented by civil society in its proactive role in advocacy

Activities Training and technical assistance in advocacy, e g , constituency-building, sub-grants for public information campaigns

| | |
|--------------------------------------|---|
| <u>Output 1 1</u> | CSOs representatives acquire principles and strategies of constituency-building, communication, and consensus-building |
| <u>Output Indicator 1 1</u> | CSOs members who attended workshops and/or received technical assistance precipitate efforts to improve internal communication, democratic practices, and constituency base |
| <u>Unit of Measurement</u> | Number of concrete efforts of CSOs to increase constituency bases, communication, and democratic governance |
| <u>Target</u> | At least five |
| <u>Sources</u> | Summative evaluations by trainees of institutional development workshops, ADF consultants' reports on technical assistance to CSO constituency-building activities |
| <u>Output 1 2</u> | CSOs conduct effective public information campaigns on macro-political issues |
| <u>Output Indicator 1 2 1</u> | Public information campaigns achieve desired results |
| <u>Unit of Measurement</u> | Achievement of sub-grant objectives established in each sub-grant's monitoring plan |
| <u>Target</u> | Aggregate 75% rate of achievement of objectives |
| <u>Source</u> | ADF field office staff monitoring of media, CSO reports on sub-grants |
| <u>Output Indicator 1 2 2</u> | Members of civil society, GRM, and National Assembly are aware of information disseminated in campaigns |
| <u>Unit of Measurement</u> | Average level of awareness in each of three parts of society |
| <u>Target</u> | 75% average |
| <u>Sources</u> | CSO reports on sub-grants, ADF field office monitoring of sub-grant activities and media |



PROPOR PROJECT OUTPUT RESULTS FRAMEWORK PER PROJECT OBJECTIVE

OBJECTIVE #2 To have people who have not previously collaborated work on analyzing and formulating public policy

Activities Institutional development workshop, technical assistance and sub-grants for coalition-building

| | |
|-----------------------------|--|
| <u>Output 2 1</u> | CSOs representatives acquire principles and techniques of coalition-building for effective advocacy |
| <u>Output Indicator 2 1</u> | CSOs use principles and techniques in planning and building coalitions |
| <u>Unit of Measurement</u> | Number of coalitions built by CSOs that received support from the PROPOR Project |
| <u>Target</u> | At least 2 |
| <u>Source</u> | Evaluations by trainees of institutional development workshop on coalition building, ADF consultants' reports on technical assistance to CSO coalition-building activities, technical content of CSO sub-grant proposals |
| <u>Output 2 2</u> | Constructive dialogue and consultation between members of CSOs, the National Assembly and the GRM increase |
| <u>Output Indicator 2 2</u> | Occasions in which CSOs engage in dialogue and consultation with government bodies increase |
| <u>Unit of Measurement</u> | Number of consultative forums, policy debates, meetings, and other forms of consultation and dialogue |
| <u>Target</u> | To be established in first annual work plan |
| <u>Source</u> | Baseline survey, reports from SUNY and minutes of National Assembly sessions and committee meetings, CSO sub-grant reports, ADF field office monitoring of sub-grant activities and media, annual performance appraisals |

PROPOR PROJECT OUTPUT RESULTS FRAMEWORK PER PROJECT OBJECTIVE

OBJECTIVE #3 To increase the use of networking systems between Mozambican civil society organizations and those of other countries that have similar interests in promoting dialogue on macro-political issues

Activities Technical assistance and sub-grants for networking and Internet connectivity

| | |
|------------------------------------|--|
| <u>Output 3 1</u> | Information exchange between CSOs in Mozambican and other countries increases |
| <u>Output Indicator 3 1</u> | CSOs increase contact, cooperation and collaboration with CSOs in other countries of the region |
| <u>Unit of Measurement</u> | Change in number of CSOs with established relations with institutions outside Mozambique working for policy reform |
| <u>Target</u> | To be established in first annual work plan |
| <u>Source</u> | CSO baseline assessment, CSO reports on sub-grants, ADF field office staff monitoring of sub-grant activities, annual performance appraisals |
| <u>Output 3 2</u> | At least one Mozambican CSO, in conjunction with a CSO from another country in the region, successfully applies for a SARDF grant |
| <u>Output Indicator 3 2</u> | Grant awarded by SARDF and successfully executed |
| <u>Unit of Measurement</u> | Number of sub-grants awarded by SARDF to CSOs receiving ADF technical assistance |
| <u>Target</u> | At least one |
| <u>Source</u> | CSO grant proposal submissions, ADF field office staff monitoring of proposal submission and review process |

PROPOR PROJECT OUTPUT RESULTS FRAMEWORK PER PROJECT OBJECTIVE

OBJECTIVE #4 To motivate and empower civil society groups to actively and productively engage in discussions of democratic macro-political issues

Activities Training and technical assistance for CSOs in advocacy and areas of needed institutional development, sub-grants

| | |
|--------------------------------------|---|
| <u>Output 4 1</u> | CSOs representatives acquire principles and techniques of advocacy |
| <u>Output Indicator 4 1</u> | CSOs use acquired principles and techniques of advocacy in planning and carrying out advocacy campaigns |
| <u>Unit of Measurement</u> | Use of acquired principles and techniques in CSOs' actual planning and conducting of advocacy campaigns |
| <u>Target</u> | 100% use |
| <u>Sources</u> | Evaluations by trainees of advocacy workshops, ADF consultants' reports on technical assistance to CSO advocacy activities, technical content of CSO sub-grant proposals, ADF field office monitoring of sub-grant activities |
| <u>Output 4 2</u> | CSOs conduct effective advocacy campaigns |
| <u>Output Indicator 4 2 1</u> | Sub-grant-funded activities achieve desired results |
| <u>Unit of Measurement</u> | Sub-grant objectives established in each sub-grant's monitoring plan |
| <u>Target</u> | Aggregate 75% rate of achievement of objectives |
| <u>Sources</u> | CSO reports on sub-grants, ADF field office monitoring of sub-grant activities, media |
| <u>Output Indicator 4 2 2</u> | Members of civil society, GRM, and National Assembly are able to articulate opinions and issues presented in campaigns |
| <u>Unit of Measurement</u> | Average level of articulation in each of three parts of society |
| <u>Target</u> | 75% average |
| <u>Sources</u> | CSO reports on sub-grants, ADF field office monitoring of sub-grant activities, ADF rapid appraisals |

35

TRAINING AND TECHNICAL ASSISTANCE PLAN IN ADVOCACY
YEAR 2 WORKPLAN OF PROPOR PROJECT
ADF/MOZAMBIQUE

| NOME | | Acções anteriores de Advocacia | Tipos de Contactos com a FAD/ Respostas da FAD | Acções futuras com a FAD |
|---|----------------|--|---|--|
| FECIV – Forum de Educação Civica | M ¹ | <p>Campanha de advocacia patrocinada pela FAD para rever Lei Eleitoral</p> <p>Campanha de advocacia patrocinada pela FAD para garantir participação da Soc Civil como observadores no processo eleitoral</p> | <p>Introdução a noções basicas de advocacia</p> <p>Assistência técnica para elaboração da campanha patrocinada pela FAD e para elaboração de uma estrategia de campanha</p> | <p>Participação no 1º e 2º módulos do curso de Estratégias de Advocacia da FAD</p> |
| AMODESE – Associação Moçambicana dos Desempregados | M | <p>Campanha de advocacia patrocinada pela FAD para rever versão "Draft" do Regulamento do Sector Informal</p> | <p>Introdução a noções basicas de advocacia</p> <p>Assistência técnica para elaboração de uma campanha para rever a versão "draft" do Regulamento do Sector Informal</p> <p>Assistência jurídica para elaboração de regulamento alternativo</p> | <p>Participação no 1º e 2º modulos do curso de Estratégias de Advocacia da FAD</p> |
| ADC – Associação do Desenvolvimento Comunitario | B ² | | <p>Participação no 1º modulo do curso de Estratégias de Advocacia da FAD</p> <p>Assistência tecnica na elaboração de uma campanha de advocacia para introduzir uma Lei/Regulamento para o funcionamento do Comércio Informal</p> | <p>Participação no 2º Modulo do curso de Estratégias de Advocacia da FAD para elaboração de uma campanha de advocacia sobre um novo Regulamento para o funcionamento do Mercado Informal</p> |
| AMOSAPU – Associação Moçambicana de Saude Publica | M | | <p>Introdução a noções basicas de advocacia</p> <p>Assistência tecnica na elaboração de uma campanha de advocacia para introduzir uma lei/regulamento que proiba o fumo de tabaco em transportes publicos</p> | <p>Sessão de planificação para uma campanha para introdução uma lei/regulamento que proiba o fumo de tabaco em transportes publicos</p> |
| SINTIC – Sindicato Nacional dos Trabalha-Dores da Industria do Caju | M | <p>Lobbies e negociações em prol dos trabalha-Dores deste ramo</p> | <p>Introdução a noções basicas de advocacia</p> <p>Assistência tecnica na elaboração de uma campanha de advocacia para introduzir uma Lei para a Reindustrialização do Caju</p> | <p>Sessão de planificação para uma campanha para introdução de uma Lei para a Reindustrialização do Caju</p> |

¹ Maputo

² Beira

TRAINING AND TECHNICAL ASSISTANCE PLAN IN ADVOCACY
YEAR 2 WORKPLAN OF PROPOR PROJECT
ADF/MOZAMBIQUE

| NOME | | Acções anteriores de Advocacia | Tipos de Contactos com a FAD/ Respostas da FAD | Acções futuras com a FAD |
|---|----------------|--|---|---|
| Associação Samora Machel | M | | Introdução a noções básicas de advocacia | Sessão de planificação para uma campanha de advocacia para melhorar a situação dos imigrantes Moçambicanos da Rep da Africa do Sul |
| ADECOM – Associação de Defesa dos Consumidores | M | Tentativa fracassada de fazer passar uma Lei de Defesa dos Consumidores na A R | Introdução a noções básicas de advocacia Assistência técnica na elaboração de uma campanha de advocacia para introdução da Lei de Defesa dos Consumidores | Sessão de planificação para uma campanha para introdução de uma Lei de Defesa dos Consumidores |
| AMACO – Associação Moçambicana de Apoio a Comunidade | M | | Introdução a noções básicas de advocacia Assistência técnica na elaboração de uma campanha de advocacia para Revisão da Constituição através com o contributo de uma auscultação popular | Sessão de planificação para uma campanha para revisão da Constituição através com o contributo de uma auscultação popular |
| SINTIHOTS – Sindicato Nacional dos trabalhadores da Industria Hoteleira e Similares | M ³ | Participação em discussões sobre questões relacionadas com os trabalhadores deste ramo | Introdução a noções básicas de advocacia e assistência técnica | Sessão de planificação para uma campanha para levar a um funcionamento eficiente dos tribunais de trabalho para responder aos casos de injustiça para com os trabalhadores devido aos processos de privatizações em curso |
| Reconstruindo a Esperança | M | "Campanha Ex-Criança Soldado" para garantir junto do GRM a exclusão dos ex-crianças soldados moçambicanos do serviço militar obrigatorio | Submeteram a FAD uma proposta para realizar um projecto de advocacia para garantir a exclusão dos ex crianças soldados moçambicanos do serviço militar obrigatorio. Mais concretamente trata-se de propor um acrescimo em forma de Clausula a actual Lei do SMO par atender a este grupo alvo | Introdução a noções básicas de advocacia e assistência técnica Sessão de planificação para uma campanha para adicionar uma Clausula à actual Lei do SMO proibindo o novo recrutamento de ex crianças soldados |

TRAINING AND TECHNICAL ASSISTANCE PLAN IN ADVOCACY
YEAR 2 WORKPLAN OF PROPOR PROJECT
ADF/MOZAMBIQUE

| NOME | | Acções anteriores de Advocacia | Tipos de Contactos com a FAD/ Respostas da FAD | Acções futuras com a FAD |
|--|---|---|--|---|
| AMMCJ – Associação da Mulher Moçambicana de Carreira Jurídica | M | <p>Participou em diversas acções de lobby e advocacia independentemente ou como organização integrante do “Forum Mulher” e do Movimento “Todos Contra a Violência”</p> <p>Tentou realizar campanha de advocacia para introduzir lei para definir violência doméstica mas fracassou apesar de ter realizado uma manifestação em frente a A R</p> | <p>Introdução a noções básicas de advocacia</p> <p>Assistência técnica na formulação de tema de campanha de advocacia</p> <p>Participação no 1º modulo do curso de Estrategias de Advocacia da FAD</p> | <p><u>Aceite para participação no 2º modulo do curso em Estratégias de Advocacia da FAD</u> Submeteu proposta para a realização de uma campanha de advocacia para persuadir a A R a introduzir uma nova definição da violência doméstica e penalizações mais fortes no Código Penal</p> |
| MBEU – Assoc para a Promoção do Des Econ E socio-Cultural das Mulheres | M | <p>Apoiou a campanha de divulgação da Lei de Terra – fez reuniões de lobby para alterar algumas situações nesta area</p> | <p>Introdução a noções básicas de advocacia</p> <p>Assistência técnica para realização de uma campanha de advocacia sobre “falta de intervenção Das ONGs nacionais em assuntos de interesse publico</p> <p>Participação no 1º modulo do curso de Estrategias de Advocacia da FAD</p> | <p><u>Necessário receber assistência técnica para formular a proposta para participação no 2º modulo do curso em Estratégias de Advocacia da FAD</u></p> |
| UNAC – União Nacional dos Camponeses | M | <p>Apoiou a campanha de divulgação da Lei de Terra – fez reuniões de lobby para alterar algumas situações nesta area</p> | <p>Participou no 1º modulo do curso de Estrategias de Advocacia da FAD</p> <p>Assistência técnica para realização de uma campanha de adv para eliminar a discriminação da actividade da mulher em relação a gestão da terra</p> | <p><u>Necessário receber assistência técnica para formular para participação no 2º modulo do curso em Estratégias de Advocacia da FAD</u></p> <p>Potencial participação na sessão de planificação para desenvolver uma campanha relacionada com o tema de legalização de associações locais</p> |

TRAINING AND TECHNICAL ASSISTANCE PLAN IN ADVOCACY
YEAR 2 WORKPLAN OF PROPOR PROJECT
ADF/MOZAMBIQUE

| NOME | | Acções anteriores de Advocacia | Tipos de Contactos com a FAD/ Respostas da FAD | Acções futuras com a FAD |
|---|---|---|--|--|
| Campanha de Terra | M | Apoiou a campanha de divulgação da Lei de Terra | Participou no 1º modulo do curso de Estrategias de Advocacia da FAD Assistência técnica para realização de uma campanha de adv para divulgar a lei e tomada de conhecimentos da mulher em relação a gestão da terra | Necessario <u>receber assistência técnica para formular a proposta</u> para participação no 2º módulo do curso em Estrategias de Advocacia da FAD |
| MULEIDE – Mulher, Lei e Desenvolvimento | M | | Participou no 1º modulo do curso de Estrategias de Advocacia da FAD Assistência técnica para realização de uma campanha de adv para criar lei que qualifique a violência domestica | Necessário <u>receber assistência técnica para formular a proposta</u> para participação no 2º módulo do curso em Estratégias de Advocacia da FAD |
| Arco-Iris | M | | Participou no 1º modulo do curso de Estrategias de Advocacia da FAD Assistência técnica na formulação de tema de campanha de advocacia | Necessario <u>receber assistência técnica para reformular a proposta</u> para participação no 2º modulo do curso em Estratégias de Advocacia da FAD Tema Reformulação da Lei de Acesso de Menores de 18 anos à Consultas de Planeamento Familiar |
| CFD – Criança Família e Desenvolvimento | M | | Participou no 1º modulo do curso de Estrategias de Advocacia da FAD Assistência técnica para realização de uma campanha de adv para eliminar a extorsão das escolinhas comunitárias pelo Partido FRELIMO e OMM | Necessario <u>receber assistência técnica para formular a proposta</u> para participação no 2º módulo do curso em Estratégias de Advocacia da FAD |
| ORAM | M | | Participou no 1º modulo do curso de Estrategias de Advocacia da FAD Assistência técnica para realização de uma campanha de adv para legalização e titulação de terras em processos mais eficientes | Necessário <u>receber assistência técnica para formular a proposta</u> para participação no 2º módulo do curso em Estrategias de Advocacia da FAD |

TRAINING AND TECHNICAL ASSISTANCE PLAN IN ADVOCACY
YEAR 2 WORKPLAN OF PROPOR PROJECT
ADF/MOZAMBIQUE

| NOME | | Acções anteriores de Advocacia | Tipos de Contactos com a FAD/ Respostas da FAD | Acções futuras com a FAD |
|---|----------------|--|--|---|
| LMDH – Liga Moçambicana dos Direitos Humanos | M | <p>Reforma Pontual do Código Penal – para determinar orientações sobre a violação dos direitos dos cidadãos consagrados na Constituição</p> <p>Reuniões de lobby e pressão através dos médias para melhoramento da situação dos reclusos, violações dos dir Hum por parte dos policias contra cidadãos</p> | Participação no 1º módulo do curso de Estratégias de Advocacia da FAD em Nampula | Participação no 2º módulo após a submissão de uma proposta para uma campanha de advocacia |
| ADCIC – Assoc de Desenvolvimento Civico e Cultural | N ⁴ | | Participação no 1º módulo do curso de Estratégias de Advocacia | Participação no 2º módulo após a submissão de uma proposta para uma campanha de advocacia |
| SALAMA – Assoc de Saude Comunitária | N | | Participação no 1º módulo do curso de Estratégias de Advocacia | Participação no 2º módulo após a submissão de uma proposta para uma campanha de advocacia |
| PRO-VIDA | N | | Participação no 1º módulo do curso de Estratégias de Advocacia | Participação no 2º módulo após a submissão de uma proposta para uma campanha de advocacia |
| LMDH/Nampula – Delegação da Liga Moçambicana dos Direitos Humanos | N | Disseminarem informação sobre o estado da cadeia provincial em Nampula para pressionar o governo a substituir o Director | Participação no 1º módulo do curso de Estratégias de Advocacia | Participação no 2º módulo após a submissão de uma proposta para uma campanha de advocacia |
| OJDR – Org da Juventude para o Desenv Rural | N | | Participação no 1º módulo do curso de Estratégias de Advocacia | Participação no 2º módulo após a submissão de uma proposta para uma campanha de advocacia |

⁴ Nampula
Attachment 3
PROPOR Project Year Two Workplan

TRAINING AND TECHNICAL ASSISTANCE PLAN IN ADVOCACY
YEAR 2 WORKPLAN OF PROPOR PROJECT
ADF/MOZAMBIQUE

| NOME | | Acções anteriores de Advocacia | Tipos de Contactos com a FAD/ Respostas da FAD | Acções futuras com a FAD |
|---|---|--------------------------------|--|---|
| AJUR – Assoc da Juventude Rural | N | | Participação no 1º módulo do curso de Estratégias de Advocacia | Participação no 2º módulo após a submissão de uma proposta para uma campanha de advocacia |
| AMR – Assoc das Mulheres Rurais | N | | Participação no 1º módulo do curso de Estratégias de Advocacia | Participação no 2º módulo após a submissão de uma proposta para uma campanha de advocacia |
| KARIBU – Assoc de Ed De Adultos e Des Comunitario | N | | Participação no 1º módulo do curso de Estratégias de Advocacia | Participação no 2º módulo após a submissão de uma proposta para uma campanha de advocacia |
| ADOC – Assoc de Desenv de Orgs Comunitarias | N | | Participação no 1º módulo do curso de Estratégias de Advocacia | Participação no 2º módulo após a submissão de uma proposta para uma campanha de advocacia |
| AJODEMO – Assoc dos Jovens Deficientes de Moç | B | | Participação no 1º módulo do curso de Estratégias de Advocacia | Participação no 2º módulo após a submissão de uma proposta para uma campanha de advocacia Tema Reformulação do Programa de Assistência a População Vulnerável – convencer o Governo a conceder recursos para micro-projectos |
| AMACO – Assoc Moç de Apoio à Comunidade | B | | Participação no 1º módulo do curso de Estratégias de Advocacia | Participação no 2º módulo após a submissão de uma proposta para uma campanha de advocacia Tema Fecalismo e Lixo na Cidade da Beira |
| KULIMA – Organismo socio-económico integrado | B | | Participação no 1º módulo do curso de Estratégias de Advocacia | Participação no 2º módulo após a submissão de uma proposta para uma campanha de advocacia Tema Mendicidade dos Deficientes e Respeito pelos Direitos dos Deficientes |

TRAINING AND TECHNICAL ASSISTANCE PLAN IN ADVOCACY
YEAR 2 WORKPLAN OF PROPOR PROJECT
ADF/MOZAMBIQUE

| NOME | | Acções anteriores de Advocacia | Tipos de Contactos com a FAD/ Respostas da FAD | Acções futuras com a FAD |
|--|----------------|--------------------------------|--|---|
| NAVE – Nucleo de Apoio À Velhice | B | | Participação no 1º modulo do curso de Estratégias de Advocacia | Participação no 2º modulo após a submissão de uma proposta para uma campanha de advocacia Tema Poluição Sonora perturbando os moradores da Cidade da Beira |
| ACAMO – Assoc dos Cegos e Ambliopes de Moç | B | | Participação no 1º módulo do curso de Estratégias de Advocacia | Participação no 2º modulo apos a submissão de uma proposta para uma campanha de advocacia Tema Reformulação do Programa de Assistência à População Vulneravel – convencer o Governo a conceder recursos para micro-projectos |
| AAVEDOS – Assoc para Apoio aos Velhos Desamparados | N | | Participação no 1º modulo do curso de Estratégias de Advocacia | Participação no 2º modulo apos a submissão de uma proposta para uma campanha de advocacia |
| FOCAMA – Forum das ONG s de Manica | C ⁵ | | Participação no 1º modulo do curso de Estratégias de Advocacia | Participação no 2º modulo apos a submissão de uma proposta para uma campanha de advocacia |
| PROPECA – Proj - Piloto do Meio Ambiente | B | | Participação no 1º modulo do curso de Estratégias de Advocacia | Participação no 2º módulo apos a submissão de uma proposta para uma campanha de advocacia |
| AMME – Assoc Moç da Mulher e Educ | C | | Participação no 1º modulo do curso de Estratégias de Advocacia | Participação no 2º modulo após a submissão de uma proposta para uma campanha de advocacia |
| Assoc Cultural Tamba Ne Wana | C | | Participação no 1º modulo do curso de Estratégias de Advocacia | Participação no 2º módulo apos a submissão de uma proposta para uma campanha de advocacia |

⁵ Chimoio
Attachment 3
PROPOR Project Year Two Workplan

TRAINING AND TECHNICAL ASSISTANCE PLAN IN ADVOCACY
YEAR 2 WORKPLAN OF PROPOR PROJECT
ADF/MOZAMBIQUE

| NOME | | Acções anteriores de Advocacia | Tipos de Contactos com a FAD/ Respostas da FAD | Acções futuras com a FAD |
|---|---|--|---|---|
| ASSEMO – Assoc dos Secretários de Moç | C | | Participação no 1º modulo do curso de Estratégias de Advocacia | Participação no 2º modulo apos a submissão de uma proposta para uma campanha de advocacia |
| UCAMA – União Prov dos Camponeses de Manica | C | | Participação no 1º modulo do curso de Estratégias de Advocacia | Participação no 2º módulo após a submissão de uma proposta para uma campanha de advocacia |
| CONSILMO – Confederação dos Sindicatos Livres de Moç | M | Participou no debate sobre a Lei Laboral | Introdução a noções basicas de advocacia | Participação futura no 1º e 2º modulos do curso de Estratégias de Advocacia da FAD |
| FDC – Fundação Desenvolvimento e Comunidade | M | | Introdução a noções basicas de advocacia | Participação futura no 1º e 2º módulos do curso de Estratégias de Advocacia da FAD |
| ADEMIMO – Assoc dos Deficientes Militares de Moçambique | M | Advocacia e lobbies que levaram com sucesso a fixação de mais de 70% das pensões de invalidez Pressionou o GRM a mudar o Decreto Lei sobre a Providência Social nas Forças Armadas que permite os deficientes receberem uma pensão de sobrevivência | Introdução a noções basicas de advocacia | Participação futura no 1º e 2º módulos do curso de Estratégias de Advocacia da FAD |
| FECM – Fundação Eduardo Chivambo Mondlane | M | Mostrou interesse em desenvolver actividades para combater a corrupção no seu plano de acção para o ano 2000 | Enviou proposta a FAD solicitando apoio para um projecto de criação de base de dados sobre o registo oficial de empresas/sociedades a fim de tornar transparente o relacionamento entre os detentores do poder politico e o seu papel na economia do pais | Realização de um encontro entre a FECM, FAD e partes interessadas para se determinar se existe um interesse em realizar uma campanha de advocacia relacionada com o tema da corrupção |

TRAINING AND TECHNICAL ASSISTANCE PLAN IN ADVOCACY
YEAR 2 WORKPLAN OF PROPOR PROJECT
ADF/MOZAMBIQUE

| NOME | | Acções anteriores de Advocacia | Tipos de Contactos com a FAD/ Respostas da FAD | Acções futuras com a FAD |
|--|---|--|--|---|
| ARO Juvenil | M | | Introdução a noções básicas de advocacia | Potencial participação na sessão de planificação para desenvolver uma campanha relacionada com o tema do SIDA e Jovens |
| DHD – Direitos Humanos e Desenvolvimento | M | | Introdução a noções básicas de advocacia | Potencial participação na sessão de planificação para desenvolver uma campanha relacionada com o tema dos Direitos Humanos |
| APOSEMO – Assoc dos Aposentados de Moçambique | M | | Introdução a noções básicas de advocacia | Potencial participação na sessão de planificação para desenvolver uma campanha relacionada com o tema dos idosos |
| AMODEG – Assoc dos Desmobilizados de Moçambique | M | Reuniões de lobby em prol da situação dos desmobilizados | Participação no 1º modulo do curso de Estratégias de Advocacia | Participação no 2º modulo apos a submissão de uma proposta para uma campanha de advocacia, ou participação na sessão de planificação para desenvolver uma campanha relacionada com questões relacionadas com os desmobilizados (desemprego, limitação de fundos para micro-projectos) |
| AMODEFA – Associação Moçambicana para o Desenvolvimento da Família | M | | | Potencial participação na sessão de planificação I para desenvolver uma campanha relacionada com o tema do SIDA |
| ACTIVA – Assoc Moç das Mulheres Empresarias e Executivas | M | | Introdução de noções básicas de advocacia | Participação no 1º e 2º módulos do curso de Estratégias de Advocacia da FAD |

TRAINING AND TECHNICAL ASSISTANCE PLAN IN ADVOCACY
YEAR 2 WORKPLAN OF PROPOR PROJECT
ADF/MOZAMBIQUE

| NOME | | Acções anteriores de Advocacia | Tipos de Contactos com a FAD/ Respostas da FAD | Acções futuras com a FAD |
|--|---|---|--|--|
| AEPRIMO – Assoc dos Empresarios e de Moç | M | | Introdução a noções básicas de advocacia | Participação no 1º e 2º módulos do curso de Estratégias de Advocacia da FAD |
| ADEMO – Associação dos Deficientes de Moçambique | M | Campanha de Advocacia para inclusão das crianças deficientes em turmas “normais ” | Introdução a noções básicas de advocacia | Participação no 1º e 2º modulos do curso de Estratégias de Advocacia da FAD |
| ACM – Associação Comercial de Moçambique | M | | Introdução a noções básicas de advocacia | Participação no 1º e 2º modulos do curso de Estratégias de Advocacia da FAD |
| AIMO – Assoc Industrial de Moçambique | M | | Introdução a noções básicas de advocacia | Participação no 1º e 2º módulos do curso de Estratégias de Advocacia da FAD |
| KULIMA | M | | Introdução a noções básicas de advocacia Assistência tecnica para elaboração de proposta dirigida ao SARDF Projecto “Civic Education on the Borders of Mozambique” Participação no 1º modulo do curso de Estratégias de Advocacia da FAD | Apoio na preparação e condução de formação em advocacia patrocinado pelo OXFAM |
| Assoc Moç dos Amigos da Criança | M | | Participação no 1º modulo do curso de Estratégias de Advocacia da FAD | |
| SNJ | M | | Participação no 1º modulo do curso de Estratégias de Advocacia da FAD | |
| Progresso | M | Apoiou a campanha de divulgação da Lei de Terra – fez lobbies para alterar algumas situações nesta area | Introdução a noções básicas de advocacia | |
| Continuadores de Moçambique | M | | Participação no 1º modulo do curso de Estratégias de Advocacia da FAD | |

| KEY ACTIVITIES | ADF/MOZ LEVEL OF EFFORT | DESCRIPTION | CALENDAR May 1999 through April 2000 | | | | | | | | | | | | |
|--|-------------------------|--|---|---|---|---|---|---|---|------|---|---|---|---|--|
| | | | 1999 | | | | | | | 2000 | | | | | |
| | | | M | J | J | A | S | O | N | D | J | F | M | A | |
| Comparative Survey of CSO Capacities | TS, PO & COP | Plan logistics | | | | | | | | X | | | | | |
| | | Carry out survey in Maputo Sofala, and Manica | | | | | | | | X | | | | | |
| | | Compile data and draft report | | | | | | | | | X | | | | |
| | | Present report to USAID/Mozambique and D&G implementing partners | | | | | | | | | X | | | | |
| Comparative Survey of Perceptions of CSO | COP, PO, & TS | Plan logistics, including printing of questionnaire | | | | | | | | | | | X | | |
| | | Distribute questionnaire | | | | | | | | | | | X | | |
| | | Compile data, synthesize data, and draft report | | | | | | | | | | | | X | |
| | | Present report to USAID/Mozambique and D&G implementing partners | | | | | | | | | | | | X | |
| Roundtables and Meetings | PO & COP | Select topic, guest speaker and invitees, and venue for round tables | | X | | X | | X | | X | | X | X | X | |
| | | Conduct roundtables | | | X | | X | | X | | X | | X | X | |
| | | Disseminate roundtable on CSO capacity building in Beira and Nampula | | | | X | | X | | X | | | | | |
| | | Participate in UNDP Media Group meeting, D&G implementing partners meetings, and LINK D&G working group meetings | | X | X | X | X | X | X | X | | | | | |
| Project Monitoring and Reporting | COP, PO, & ID/TC | Produce monthly financial reports | X | X | X | X | X | X | X | X | X | X | X | X | |
| | | Write quarterly activity reports | | | X | | | | | X | | | X | | |
| | | Provide information for R4 report | | | | | | | | | X | | | | |
| | | Produce final report | | | | | | | | | | | | X | |
| Documentation | TS, PO & COP | Update website | X | X | X | X | X | X | X | X | X | X | X | X | |
| | | Monitor media | X | X | X | X | X | X | X | X | X | X | X | X | |
| | | Enrich documentation center | X | X | X | X | X | X | X | X | X | X | X | X | |
| | | Hold information meetings with GRM officials when authorized by MINEC | | | X | X | | | | | | | | | |

PROPOR Year Two GANNT Chart

| KEY ACTIVITIES | ADF/MOZ LEVEL OF EFFORT | DESCRIPTION | CALENDAR May 1999 through April 2000 | | | | | | | | | | | |
|----------------------------------|---|---|---|------|----|----|------|----|------|-----|------|----|----|---|
| | | | 1999 | | | | | | 2000 | | | | | |
| | | | M | J | J | A | S | O | N | D | J | F | M | A |
| First Advocacy Workshops | COP ¹ & TS ² | Conduct TOT for Training Specialists | | | | | X | X | X | | | | | |
| | | Procure training supplies | | | | | X | X | X | | | | | |
| | | Organize venues and up-date and print training materials | | | | | X | X | X | | | | | |
| | | Conduct workshops in Maputo (5a and 6a) and provincial (4a, 7a and 8a) | 4a | | | | 5/6a | 7a | 8a | | | | | |
| Inter-workshop Meeting | TS & COP | Write final report on first workshop | X | X | | | | X | X | X | | | | |
| | | Distribute report | X | X | | | | X | X | X | | | | |
| | | Select venue and prepare materials | X | 3 | X | | | | X | X | X | 8 | | |
| | | Conduct meeting in Maputo (5 and 6) and provinces (3, 4, 7 and 8) | | | 4 | | | | | 5/6 | 7 | 8 | | |
| Second Advocacy Workshop | COP, TS & ID/TC ³ | Prepare and print training materials including second part of ADF training manual | X | X | X | X | | | | X | X | X | X | |
| | | Organize venues, procure supplies, and up-date and print training materials | X | X | X | X | | | | X | X | X | X | |
| | | Conduct workshops in Maputo (1/2b and 5/6b) and provinces (3b, 4b, 7b and 8b) | | 1/2b | 3b | 4b | | | | | 5/6b | 7b | 8b | |
| | | Write final report on training courses | | | X | X | | | | | | X | X | X |
| Technical Assistance in Advocacy | PO ⁴ , LTA ⁵ , ID/TC, TS, & COP | Develop SOWs for support of advocacy activities of CSOs when necessary | X | X | X | X | X | X | X | X | X | | | |
| | | Recruit and contract local technical assistance when necessary | X | X | X | X | X | X | X | X | X | | | |
| | | Carry out technical assistance | X | X | X | X | X | X | X | X | X | | | |
| | | Write and present final reports | X | X | X | X | X | X | X | X | X | | | |
| | | Recruit and contract foreign short-term technical assistance through home office | | | | | | | | | | | | |
| | | Organize and conduct workshops in Maputo (A) and Beira (B) | | | | | | | | | | | | |
| | | Write final report | | | | | | | | | | | | |

¹ Chief of Party

² Training Specialists

³ ADF Home Office Institutional Development and Training Coordinator/PROPOR Project Manager

⁴ Program Coordinator

⁵ Local Short-term Technical Assistance

| KEY ACTIVITIES | ADF/MOZ LEVEL OF EFFORT | DESCRIPTION | CALENDAR May 1999 through April 2000 | | | | | | | | | | | | | | |
|--------------------------------------|------------------------------------|--|---|---|---|---|---|---|---|------|---|---|---|---|---|---|---|
| | | | 1999 | | | | | | | 2000 | | | | | | | |
| | | | M | J | J | A | S | O | N | D | J | F | M | A | | | |
| Workshop in Policy Analysis | FTA ⁶ , TS, & COP | Develop SOW for training program | | | X | X | A | B | | | | | | | | | |
| Workshop in Fund Raising | LTA, TS, PO, & COP | Develop and announce SOW, call for proposals, select and contract consultant Recruit and contract local short-term technical assistance Organize and conduct workshops in Maputo (A) and Beira (B) Write final report | | | | | | | | | | X | X | A | B | | X |
| Institutional Development Assistance | PO, ACCT ⁷ , LTA, & COP | Develop SOWs for institutional support of CSOs when necessary Recruit and contract local technical assistance when necessary Carry out technical assistance Write and present final reports | X | X | X | X | X | X | X | X | X | X | X | | | | |
| Soliciting Advocacy Sub-grants | COP & PO | Analyze, vet, modify and finalize unsolicited sub-grant proposals Announce one-time call-for-proposals Information meetings with potential grantees Analyze vet, modify, and finalize sub-grant proposals by Review Committee | X | X | X | X | X | X | X | X | X | X | X | X | | | |
| Sub-grants Program Management | COP, PO, & ACCT | Provide technical assistance in financial management Disburse funds in discrete advances, reconcile advances, and renew advances Monitor sub-grant activities Analyze final reports | X | X | X | X | X | X | X | X | X | X | X | X | X | X | X |
| Support in Soliciting SARDF Grants | PO & COP | Conduct meeting on last round of grant application deadlines Analyze and provide feedback on grant proposals | X | X | X | X | X | X | | X | X | X | X | X | X | X | X |
| Mid-Term Performance Appraisal | LTA, COP, & PO | Write SOW for assessment of project activities Solicit proposals and select contractor Conduct interviews of USAID D&G officers, CSO representatives and ADF staff Write and present preliminary and final reports | | | | | | | X | X | | | | | | | |

⁶ Foreign Short-term Technical Assistance

⁷ Administrative Officer

LEVEL of EFFORT

| Activity | Level of Effort per Non-ADF/Mozambique Staff | | | | | Financial Resources (USD) | | | | | ADF/Mozambique Staff's Days ¹ of Effort | | | | Related Outcome Indicator |
|--|--|----------------------|----------------------|------------------|------------------|---------------------------|--------------------------|------------|--------------|------------|--|-----------------|----------------------|-------------------|---------------------------|
| | M&E ² | TIDP/PM ³ | ADF ADV ⁴ | EXP ⁵ | MOZ ⁶ | TA Travel | Salary/Fees ⁷ | Work shops | Staff Travel | Sub grants | COP ⁸ | PC ⁹ | TS (2) ¹⁰ | ACT ¹¹ | |
| Follow-up Assessment on CSO Capacities | 144 | 1 | 0 | 0 | 0 | 0 | 14,000 | 0 | 0 | 0 | 2 | 2 | 26 | 1 | All except #1 |
| Follow-up Survey of Perceptions on Civil Society | 12 | 1 | 0 | 0 | 0 | 0 | 7,000 | 0 | 0 | 0 | 4 | 2 | 2 | 1 | #1 |
| Project Performance Assessment | 12 | 8 | 0 | 0 | 0 | 0 | 7,000 | 0 | 0 | 0 | 4 | 4 | 20 | 1 | All |
| Advocacy Workshops | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 9,600 | 0 | 24 | 0 | 124 | 2 | #2, 3, and 4 |
| ADV ¹² TA in Planning Campaigns | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 8,000 | 0 | 24 | 32 | 6 | 1 | Ibid |
| Workshop in Analyzing Policy | 0 | 4 | 22 | 0 | 14 | 7,470 | 7,600 | 5,000 | 1,600 | 0 | 2 | 0 | 10 | 2 | Ibid |
| Workshop in Strategic Planning | 0 | 4 | 0 | 14 | 14 | 1,600 | 6,020 | 5,000 | 1,600 | 0 | 2 | 0 | 10 | 2 | Ibid |

¹ 220 days per year (52 wk X 5 days = 260 - 10 holidays - 22 vacation days - 8 misc leave days)

² Budget line item "Monitoring and Evaluation"

³ ADF Home Office Training and Institutional Development Program Coordinator/Project Manager

⁴ ADF Advocacy Specialist

⁵ Line item "foreign consultants"

⁶ Line item "national consultants"

⁷ Karen Diop's salary and/or Lisa Hoffman's consultant fees

⁸ Chief-of-Party

⁹ Program Coordinator

¹⁰ Training Specialist

¹¹ Accountant

¹² Advocacy

QUARTERLY REPORTING REQUIREMENTS

- I **Executive Summary**
- II. **Activity Report**
 - A **Project Outcome**
 - 1 Narrative
 - a) Baseline data
 - b) Performance measurement plan
 - c) Training and technical assistance plan
 - d) Comparative data collection and analysis
 - 2 Progress towards Desired Outcome
 - B **Project Output**
 - 1 Narrative
 - a) Advocacy training
 - b) Technical assistance in advocacy
 - c) Institutional development training
 - d) Technical assistance in institutional Development
 - e) Sub-grant program
 - f) SARDF project linkages
 - g) Replication strategy
 - h) Additional activities
 - 2 Progress towards Desired Output
 - C **Constraints and Proposed Modifications to the Work Plan**
 - D **Anticipated Activities in the Following Quarter**
- III **Financial**
 - A **SF-269 form**
 - B **Projected versus actual expenditures**
 - 1 For the quarter, year to date, and grand totals
 - 2 Per USAID cost category
 - 3 Omitting indirect costs

Deliverables

SF-269 form

original and two copies to USAID/M/FM/CMP
one copy to USAID/Mozambique Activity Manager

Narrative

two copies to USAID/Mozambique Activity Manager
one copy to USAID/CDIE/DI

| Activity | Days per Type of Non-ADF/Mozambique Human Resources | | | | | Financial Resources (USD) | | | | | ADF/Mozambique Staff's Days of Effort | | | | Related Result Indicator |
|----------|---|---------|---------|-----|-----|---------------------------|-------------|------------|--------------|------------|---------------------------------------|----|-------|-----|--------------------------|
| | M&E | TIDP/PM | ADF/ADV | EXP | MOZ | TA Travel | Salary/Fees | Work shops | Staff Travel | Sub grants | COP | PC | TS(2) | ACT | |

| | | | | | | | | | | | | | | | |
|---|-----------|-----------|-----------|-----------|------------|---------------|---------------|---------------|---------------|----------------|-----------|------------|------------|-----------|------------------------------------|
| ID ¹³ TA in Grant Writing | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 2 | 8 | 8 | 2 | #2 |
| ADV TA in Organizing Information Campaigns | 0 | 2 | 0 | 9 | 80 | 2,480 | 17,200 | 0 | 0 | 0 | 2 | 4 | 10 | 1 | #1 and 4 |
| Sub-grants for Information Campaigns (8) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 80,000 | 2 | 8 | 10 | 2 | Ibid |
| ID TA for Building Constituency Base | 0 | 8 | 0 | 9 | 20 | 2,480 | 4,620 | 0 | 0 | 0 | 2 | 8 | 0 | 1 | #1 and 4 |
| Sub-grants for Advocacy Campaigns (8) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 80,000 | 2 | 8 | 10 | 2 | All |
| ADV TA in Organizing Civil Society-Government Forums | 0 | 2 | 0 | 9 | 32 | 3,280 | 6,420 | 0 | 460 | 0 | 2 | 4 | 10 | 1 | #1, 2 and 4 |
| Sub-grants for Civil Society-Government Forums (8) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 80,000 | 2 | 8 | 10 | 2 | Ibid |
| ID TA in Networking International Resources | 0 | 20 | 0 | 9 | 20 | 0 | 6,250 | 0 | 0 | 0 | 2 | 8 | 0 | 1 | #2 |
| Sub-grants for Networking International Resources (5) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 35,000 | 2 | 8 | 0 | 2 | Ibid |
| ID TA in Grant Financial Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 2 | 8 | 10 | 30 | #4 |
| | M&E | TIDP/PM | ADF/ADV | EXP | MOZ | TA Travel | Salary/Fees | Work shops | Staff Travel | Sub grants | COP | PC | TS | ACT | ADF/MOZ STAFF TOTAL DAYS OF EFFORT |
| TOTALS | 48 | 50 | 22 | 40 | 180 | 17,390 | 48,110 | 50,000 | 27,660 | 275,000 | 80 | 112 | 356 | 54 | |

¹³ Institutional Development

54

| Activity | Days per Type of Non-ADF/Mozambique Human Resources | | | | | Financial Resources (USD) | | | | | ADF/Mozambique Staff's Days of Effort | | | | Related Result Indicator |
|----------|---|---------|---------|-----|-----|---------------------------|-------------|-----------|--------------|------------|---------------------------------------|----|--------|-----|--------------------------|
| | M&E | TIDP/PM | ADF ADV | EXP | MOZ | TA Travel | Salary/Fees | Workshops | Staff Travel | Sub-grants | COP | PC | TS (2) | ACT | |

| General Project Activities | COP | PC | TS | ACT | |
|---|------------|------------|------------|------------|--------------|
| Representational | 18 | 12 | 0 | 0 | 40 |
| USAID and ADF Reporting | 24 | 10 | 8 | 60 | 102 |
| Democracy and Government Roundtables | 6 | 18 | 0 | 2 | 26 |
| Research Center and Web Page Management | 2 | 0 | 16 | 0 | 18 |
| Monitoring Media | 8 | 36 | 36 | 0 | 80 |
| Personnel Management | 18 | 0 | 0 | 24 | 42 |
| Matching Grant Procurement and Management | 40 | 20 | 0 | 20 | 80 |
| Project Financial and Administrative Management | 24 | 12 | 0 | 60 | 96 |
| TOTAL ADF/MOZ STAFF DAYS OF EFFORT | 220 | 220 | 440 | 220 | 1,100 |