



**Joint Evaluation of the UNFPA-UNICEF
Joint Programme
on Female Genital Mutilation/Cutting:
Accelerating Change (2008-2012)**

Volume III
Draft Portfolio of Interventions

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Evaluation Branch, Division for Oversight Services, UNFPA
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**Joint Evaluation of the UNFPA-UNICEF Joint Programme on Female Genital Mutilation /
Cutting (FGM/C): Accelerating Change (2008 - 2012)**

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Methodological Note

The tables contained in this document were developed using information from the following documents: joint programme country annual work plans; joint programme country annual reports. Following further data analysis and feedback from the joint programme focal points in the country offices it emerged that this information was not always complete and/or accurate. The evaluation team and the evaluation management group are currently discussing how to address these challenges.

1. Global Portfolio of Interventions

2008						
Output	Activity	Source of Funds	Budget	Expenditure	Stakeholders	Implementing Agency
Output 1 : Collaboration on common framework for the abandonment of FGM/C	Development of workplan for the overall 2 year Trust Fund Programme	Trust Fund	\$40 000		HQ internal	
	Hiring of Trust Fund coordinator	Trust Fund	\$151 266		HQ internal	
	Review of Plan of Action and budgets submitted by Country Offices				HQ internal	
	Approval of COs workplans				HQ internal	
	Hiring of Consultant	Trust Fund	\$50 000		HQ internal	
	Missions to each of 8 COs to monitor implementation	Trust Fund	\$80 000		Country Offices, Regional Offices, Government Counterparts, NGO partners	
Output 2: Evidence-based data for programming and policies available	Continuous monitoring of progress and achievements of COs project implementation. Provide periodic progress report to UNFPA/UNICEF/Trust Fund Advisory Board		\$10 000		Donors to the Programme (Steering Committee and Agency Board members), HQ Internal	
	Liase with UNICEF and Trust Fund Advisory Board				Donors to the Programme (Steering Committee and Agency Board members), HQ Internal	
	Other miscellaneous/sundry activities		\$20 000		HQ internal	
	UNFPA 7%		\$21 789			
			\$373 055			
2009						
Output	Activity	Source of Funds	Budget	Expenditure	Stakeholders	Implementing Agency
Output 2: Improved advocacy for women and adolescent girls' reproductive rights, male participation and elimination of harmful practices.	Coordinator of the UNFPA UNICEF Joint Programme to provide technical support to countries		\$321 670		COs, ROs	
	Staff to assist coordinator (Programme Specialist)		\$80 000		HQ internal	
	Office space		\$33 000		HQ internal	
	Annual consultation meeting with 12 countries implementing UNFPA UNICEF Joint Programme and Coordination Missions		\$233 000		Country Offices, Regional Offices, Government Counterparts, NGO partners	
	Support the work of the Donor Working Group on FGM/C		\$0		Donor Working Group on FGM/C	
	Procurement of equipment		\$1 000		HQ internal	
	Indirect cost (7%)		\$50 330		HQ internal	
			\$719 000			
2010						
Output	Activity	Source of Funds	Budget	Expenditure	Stakeholders	Implementing Agency
Output 2: Improved advocacy for women and adolescent girls' reproductive rights, male participation and elimination of harmful practices.	Elaborating the 2009 Annual report		Joint Programme	\$13 065		HQ internal
	Editing Layout and printing the 2009 Annual report		Joint Programme	\$21 065		HQ internal
	Document success stories		Joint Programme	\$5 065		HQ internal
	Elaborating posters on the Joint Programme Achievements		Joint Programme	\$2 065		HQ internal
	Premise rental		Joint Programme	\$3 166		HQ internal
	Indirect cost (7%)		Joint Programme	\$3 110		HQ internal
			\$47 536			

Output 2: Improved advocacy for women and adolescent girls' reproductive rights, male participation and elimination of harmful practices.	Coordinator of the UNFPA UNICEF Joint Programme	Joint Programme	\$200 000		HQ internal	
	Staff to assist coordinator (Programme Specialist)	Joint Programme	\$80 000		HQ internal	
	Office space (2 S/M)	Joint Programme	\$38 000		HQ internal	
	Annual consultation meeting with 12 countries implementing UNFPA UNICEF Joint Programme and Coordination Missions	Joint Programme	\$170 000		Country Offices, Regional Offices, Government Counterparts, NGO partners	
	Expert meeting on FGM/C in SRH	Joint Programme	\$100 000		WHO, Academic Partners, Government Ministries of Health	
	Consultant to develop tools on FGM/C in SRH and Social change	Joint Programme	\$50 000		HQ internal	
	Capacity development of 12 country teams in M&E, FGM/C in SRH and Social change	Joint Programme	\$130 000		? Not sure	
	Panel at international conferences	Joint Programme	\$20 000		?	
	Fund raising activities	Joint Programme	\$25 000		Donors to the Programme (Steering Committee and Agency Board members)	
	Indirect cost (7%)	Joint Programme	\$56 910			
			\$869 910			plus interim = \$917446
2011						
Output	Activity	Source of Funds	Budget	Expenditure	Stakeholders	Implementing Agency
Output 2.1: Improved advocacy for women and adolescent girls' reproductive rights, male participation and elimination of harmful practices.	Coordinator of the UNFPA UNICEF Joint Programme	Joint Programme	\$300 000		HQ internal	
	Staff to assist coordinator (Programme Specialist)	Joint Programme	\$120 000		HQ internal	
	Admin Assistant	Joint Programme	\$65 000		HQ internal	
	Office space (3 S/M)	Joint Programme	\$33 000		HQ internal	
	Annual consultation meeting with 15 countries implementing UNFPA UNICEF Joint Programme	Joint Programme	\$100 000		Country Offices, Regional Offices, Government Counterparts, NGO partners	
	Expert meeting on FGM/C in SRH	Joint Programme	\$75 000		?	
	Consultant to develop tools on FGM/C in SRH and Social change	Joint Programme	\$40 000		HQ internal	
	Capacity development of 12 country teams in M&E	Joint Programme	\$150 000		Country Offices, Regional Offices, Government Counterparts, NGO partners	
	Annual report, documentation and publications	Joint Programme	\$50 000		HQ internal	
	Fundraising and coordination travels	Joint Programme	\$50 000		HQ internal	
	Indirect cost (7%)	Joint Programme	\$68 810		HQ internal	
		\$1 051 810				
2012						
Output	Activity	Source of Funds	Budget	Expenditure	Stakeholders	Implementing Agency
Uses Strategic Plan Output 13. Strengthened national capacity for addressing gender-based violence and provision of quality services, including in humanitarian settings						
Activity 1: Personnel	Personnel (Coordinator)	Joint Programme	\$300 000		HQ internal	
	Personnel (Admin Assistant)	Joint Programme	\$75 339		HQ internal	
	Office space	Joint Programme	\$38 000		HQ internal	
Activity 2: Capacity Development	Capacity development of country staff in social norm perspective	Joint Programme	\$100 000		CO, RO, Academic partners	
	Training on M&E for Eastern Africa and Arab States countries	Joint Programme	\$60 000		Pop Council?	

Activity 3: Knowledge Development	Testing social norm tool	Joint Programme	\$50 000		NGO partners, Government counterparts, Social Norms experts
	Annual report, documentation, translation, editing, publications	Joint Programme	\$100 000		HQ internal
Activity 4: Fundraising, Advocacy, Travels	Global consultation	Joint Programme	\$100 000		Country Offices, Regional Offices, Government Counterparts, NGO partners
	Coordination travels, Advocacy	Joint Programme	\$60 000		HQ internal
Activity 5: Evaluation of the Programme	Evaluation	Joint Programme	\$200 000		Agency Boards, Donors, FGM/C Practitioners, Evaluation Offices
	Indirect cost (7%)	Joint Programme	\$75 834		HQ internal
			\$1 159 173		

2. Portfolio Review – Burkina Fasso

Country: Burkina Faso																
Period: 2009 - 2012																
Total budget to date: 2,060,923																
2009																
Planned Activities	UN Agency	Implementing Agency/Partner	Beneficiaries/Target population	Geographic area of implementation	Planned Budget \$			Amount Requested from the Joint programme	Other sources of funding	Actual allocation \$			Expenditures \$		Implementation rate	
					Amount UNFPA	Amount UNICEF	Total Amount			Amount UNFPA	Amount UNICEF	Total Amount	Amount UNFPA	Amount UNICEF		Total Amount
Output 1: Effective enactment and enforcement of legislation against FGM/C																
Training of FGM/C-relay cell members of all ministries, advocacy and training of judges and of the Network of parliamentarians in population and development; training of gendarmes respectively gendarme trainers in matters of FGM/C	UNFPA	SP-CNLPE, Ministry of Justice, Ministry of Defense Parliament;	Relay cell members, judges, network of Parliamentarians, gendarmes		35,000 (TF)					32,000		32,000	23,175		23,175	
				Output Total	35,000		35,000	35,000		32,000		32,000	23175		23,175	
Output 2: Knowledge dissemination of social-cultural dynamics of FGM/C practice																
Extension of Yam Wekre to 20 more villages	UNICEF	Mwangaza Action SP-CNLPE	Villages				50,000 (TF)				50,000			139,500		
Training of village relay cell members (“noyaux relais”) of 200 villages (5 members per village, thus a total of 1,000) instituted under past PIC programmes	UNICEF	SP-CNLPE, local radios	Relay cell members				65,000 (TF)				65,000			-		
				Output Total			115,000	115,000	115,000		115,000			139,500	139,500	
Output 3: Collaboration with key global development partners on a common framework towards abandonment of FGM/C																
				Output Total												

Country: Burkina Faso																
Period: 2009 - 2012																
Total budget to date: 2,060,923																
Output 4: Evidence-based data for programming and policies																
Support Pilot Project "Excision Measurement through medical observation" at community health centres (results from FCG workshop organized in Loumbila)	UNFPA	SP-CNLPE, Health Ministry, INSD; ISSP, FCG;			38,000 (TF)						34,000		34,000	4,939		4,939
				Output Total	38,000		38,000	38,000		34,000		34,000	4,939		4,939	
Output 5: Consolidation of existing partnerships and forging of new partnerships																
Support the NGO network established by CAP-MGF in 2007 (10 NGOs working in different parts of the country) and ABBEF Organisation of a meeting founding a coordination instrument of all NGOs and associations working against FGM/C on the national territory	UNFPA	CAP-MGF and its members; ABBEF; SP-CNLPE	NGO participants		22,000 (TF)						12,000		12,000	11,183		11,183
Support the MP network for population and development (Réseau des parlementaires en population et développement) in their awareness raising activities with regard to FGM/C	UNFPA	MP-Network Pop.&Dev; SP-CNLPE	MP network for population and development		15,000 (TF)						14,500		14,500	6,624		6,624
Advocacy vis-à-vis traditional and religious leaders in synchrony with radios (see output 7) and village relay cell activities (see output 2); Support the dynamisation of the network of traditional and religious leaders	UNFPA	SP-CNLPE, community and faith-based radios	Network of traditional and religious leaders		25,000 (TF)						23,000		23,000	17,348		17,348
Capacity building of members of the Islamic Network for population and development (Réseau islamique en population et développement)	UNFPA	Islamic Network for pop & dev; SP-CNLPE	Members of the Islamic Network for population and development		15,000 (TF)						14,000		14,000	14,245		14,245
				Output Total	77,000	77,000	77,000	77,000		63,500		63,500	9,400		49,400	

Country: Burkina Faso																	
Period: 2009 - 2012																	
Total budget to date: 2,060,923																	
Output 6: Media campaign emphasizing FGM/C abandonment process in Sub-Saharan Africa, Sudan and Egypt																	
Radio campaigns to support village and urban relay cell activities (see output 2) mobilizing a broad range of radios and communicators: those already experienced in PIC (Integrated Communication Programme), APAC (Association des professionnels africains de la communication), IRIN, Radio Femina, RMO; faith based radios	UNICEF	Community and faith-based radios, RMO, Radio Ave Maria, Radio Femina, APAC, IRIN; Network of journalists fighting FGM/C, SP-CNLPE					35,000					35,000		35,000	-		-
				Output Total			35,000		35,000			35,000		35,000	-		-
Output 7: Better integration of implications of FGM/C practice into reproductive health strategies																	
				Output Total													
Output 8: Building donors support to pool resources for a global movement towards abandonment of FGM/C in one generation																	
				Output Total													
				Annual TOTAL					267,010								217,014

Country: Burkina Faso																
Period: 2009 - 2012																
Total budget to date: 2,060,923																
2010																
Planned Activities	UN Agency	Implementing Agency/Partner	Beneficiaries/Target population	Geographic area of implementation		Planned Budget \$			Amount Requested from the Joint programme	Other sources of funding	Actual allocation \$			Expenditures \$		Implementation rate
						Amount UNFPA	Amount UNICEF	Total Amount			Amount UNFPA	Amount UNICEF	Total Amount	Amount UNFPA	Amount UNICEF	
Output 1: Effective enactment and enforcement of legislation against FGM/C																
Le plan d'action pour la vulgarisation et l'application effective de la loi pour l'élimination des mutilations génitales féminines au Burkina Faso est mis en œuvre	UNFPA	SP-CNLPE, Ministère de Justice, Ministère de la Défense, autres ministères, Parlement				27,100 (TF)										
Le plan d'action 2010 du réseau des ONG et Associations oeuvrant pour la promotion de l'abandon des MGF est élaboré et mis en œuvre	UNFPA	Réseau des ONG et Associations oeuvrant pour la promotion de l'élimination des MGF SP/CNLPE UNFPA				40,000 (TF)										
Les acteurs du réseau sont formés et réalisent des activités de plaidoyer	UNFPA	Réseau droits humains et mutilations génitales Ministère de Justice, Ministère de la Défense	Les acteurs du réseau			19,300 (TF)										
					Output Total	86,400		86,400	86,400		63,827		63,827	53,853		53,853
Output 2: Knowledge dissemination of social-cultural dynamics of FGM/C practice																
Les Programmes Yam Wekre, GASCODE et Voix de Femmes sont étendus à 37 nouveaux villages et sont renforcés dans les villages et arrondissements déjà touchés dans le passé	UNICEF	GASCODE Mwangaza Action Voix de Femmes	Villageois			90,000 (TF)										
Les Noyaux relais sont formés sur base du nouveau curriculum	UNICEF	SP-CNLPE, radios communautaires				51000 (TF)										
Les nouveaux modules sont évalués et réadaptés	UNICEF	SP-CNLPE, Action Soc. Déconcentrée, formateurs/formatrices, Gascode, Mwangaza, PROMACO				5000 (TF)										
					Output Total	92,000		92,000	92,000		91,250			92,992		92,992

Country: Burkina Faso																
Period: 2009 - 2012																
Total budget to date: 2,060,923																
<i>Output 3: Collaboration with key global development partners on a common framework towards abandonment of FGM/C</i>																
				Output Total												
<i>Output 4: Evidence-based data for programming and policies</i>																
Le premier cycle observation médicale est exécuté	UNFPA	SP-CNLPE, Ministère de la santé, INSD; ISSP, FCG				3,500 (TF)		3,500			5,280		5,280	2,520		2,520
				Output Total	3,500		3,500	3,500		5,280		5,280	2,520		2,520	
<i>Output 5: Consolidation of existing partnerships and forging of new partnerships</i>																
Les capacités institutionnelles du CAP/MGF sont renforcées	UNFPA	CAP-MGF et ses membres; SP-CNLPE				15,000 (TF)										
Les outils de sensibilisations sont disponibles et utilisés	UNFPA	SP/CNLPE CAP-MGF				17,000 (TF)										
Les données sur la situation actuelle de l'excision au plan national est disponible	UNFPA	SP/CNLPE CAP-MGF				17,100 (TF)										
Les capacités d'actions des leaders communautaires et religieux sont renforcées	UNFPA	SP-CNLPE, radios communautaires et confessionnelles RELECORE/MGF	Leaders communautaires et religieux			36,500										
Appui aux actions du Réseau des Organisations Islamiques en Population et Développement pour l'élimination des MGF (RBOIPD)	UNFPA	Réseau des Organisation islamique en pop. et dév. ; SP-CNLPE	Réseau des Organisations Islamiques en Population et Développement			45,000 (TF)										
				Output Total	130,600		130,600	94,100		19,330		19,330	8,250		8,250	

Country: Burkina Faso																	
Period: 2009 - 2012																	
Total budget to date: 2,060,923																	
<i>Output 6: Media campaign emphasizing FGM/C abandonment process in Sub-Saharan Africa, Sudan and Egypt</i>																	
La communication pour la promotion de l'abandon des MGF est renforcée sur le terrain, les programme radio sont élaborés et diffusés	UNICEF	Radios commu-nautaires et con-fessionnelles, RMO, Radio Ave Maria, Radio Femina, APAC, IRIN; Réseau des journalistes de lutte contre l'excision, SP-CNLPE					40,000 (TF)										
				Output Total			40,000	40,000	40,000		104,420		104,420	32,005		32,005	
<i>Output 7: Better integration of implications of FGM/C practice into reproductive health strategies</i>																	
				Output Total													
<i>Output 8: Building donors support to pool resources for a global movement towards abandonment of FGM/C in one generation</i>																	
				Output Total													
				Annual TOTAL				260,500									135,767

Country: Burkina Faso																
Period: 2009 - 2012																
Total budget to date: 2,060,923																
2011																
Planned Activities	UN Agency	Implementing Agency/Partner	Beneficiaries/Target population	Geographic area of implementation		Planned Budget \$			Amount Requested from the Joint programme	Other sources of funding	Actual allocation \$			Expenditures \$		Implementation rate
						Amount UNFPA	Amount UNICEF	Total Amount			Amount UNFPA	Amount UNICEF	Total Amount	Amount UNFPA	Amount UNICEF	
Output 1: Effective enactment, enforcement and use of national policy and legal instruments to promote the abandonment of FGM/C																
1.1. Réaliser un atelier de plaidoyer auprès des acteurs chargés des enquêtes préliminaires ou judiciaires pour un meilleur traitement des dossiers relatifs aux cas d'excision	UNFPA	SP/CNLPE, Ministère de Justice, Ministère de la Défense, Ministère de la Sécurité	Acteurs chargés des enquêtes préliminaires ou judiciaires			9,100		9,100								
1.2. Réaliser un atelier de plaidoyer à l'endroit des avocats pour une meilleure défense des droits fondamentaux de la fille et de la femme victime d'excision	UNFPA	SP/CNLPE, Barreau du Burkina Faso	Avocats													
1.3. Organiser une conférence publique sur le sursis dans 2 provinces	UNFPA	SP/CNLPE, Ministère de la Justice, Ministère des Enseignements Secondaire et Supérieur, Universités publiques du Burkina Faso	Le public													
1.4. Réaliser à Ouagadougou un atelier de concertation à l'intention des magistrats et des officiers de police judiciaire (OPJ) en vue d'une harmonisation de l'interprétation de la loi réprimant l'excision	UNFPA	SP/CNLPE, Ministère de la Justice, Ministère de la Défense, Ministère de la sécurité														
1.5- Réaliser 40 séances de vulgarisation/ information et communication de la loi réprimant l'excision	UNFPA	SP/CNLPE, Ministère de Justice, Ministère de la Défense, Ministère de la Sécurité				4,000		4,000								
1.6. Réaliser à Ouagadougou deux (02) séminaires de trois (03) jours sur les MGF à l'endroit des élèves magistrats	UNFPA	SP/CNLPE, Ecole Nationale d'Administration et de Magistrature (ENAM)	Les élèves magistrats			6,000		6,000								
1.7. Appuyer la constitution et la mise en place de clubs d'animation MGF/DH avec des pairs éducateurs dans 8 communes	UNFPA	SP/CNLPE, Réseau droits humains/MGF; mairies; MESS	Le public			4,000		4,000								
1.8. Appuyer les clubs d'animation MGF/DH pour la réalisation de	UNFPA	SP/CNLPE, Réseau droits humains/MGF				15,000		15,000								

Country: Burkina Faso																
Period: 2009 - 2012																
Total budget to date: 2,060,923																
causeries éducatives																
1.9. Réaliser une journée de sensibilisation sur la loi réprimant l'excision à l'endroit des jeunes dans chaque commune	UNFPA	SP/CNLPE, Réseau droits humains/MGF; mairies; MESS; Associations de Jeunes	Jeunes			16,000		16,000								
				Output Total		54,100		54,100	54,100		44,100		44,100	26,845		26,845
Output 2: Local level commitment to FGM/C abandonment																
2.1-Appui à l'organisation de déclarations d'abandon de l'excision dans 104 villages et grande déclaration dans le chef lieu de la région du Centre Nord Kaya (fonds additionnels 2010)	UNICEF	SP/CNLPE/ Mwangaza Action	Villages dans le chef lieu de la région du Centre Nord Kaya			100,000										
2.2 Appui à l'extension du programme Yam Wekre aux chefs lieux de départements et à 16 autres villages ainsi qu'approfondissement du programme et suivi des villages ayant déclaré l'abandon de l'excision	UNICEF	Mwangaza Action	Chefs lieux de départements			120,000										
2.3. Appui à l'extension et à l'approfondissement de l'approche communautaire de GASCODE, en ciblant des déclarations publiques dans les villages touchés pour 2012	UNICEF	GASCODE				80,000										
2.4. Intégration de la théorie des conventions/normes sociales dans les connaissances et activités des noyaux relais des PIC (700 noyaux relais à recycler en 2011, accompagnement et suivi de ces 700 ainsi que des 1'825 noyaux relais recyclés en 2008 et 2010)	UNICEF	SP/CNLPE	noyaux relais des PIC			100,000										
				Output Total		300,000		300,000	124,920				\$ 226,098	\$ 226,098		\$ 226,098
Output 3: Media campaigns and other forms of communication dissemination are organized and implemented to supports and publicize FGM/C abandonment																
3.1. Appuyer la formation en théorie conventions/normes sociales ainsi que l'approfondissement de la formation en MGF/IEC-CCC, SR, genre des modératrices/modérateurs de 10 radios du réseau sélectionnées en harmonie avec les activités du volet	UNICEF	SP/CNLPE/RJLPE/BF	modératrices/modérateurs de 10 radios du réseau sélectionnées			9,000										

Country: Burkina Faso																
Period: 2009 - 2012																
Total budget to date: 2,060,923																
2, le plan de communication du SP-CNLPE et autres activités communautaires en matière d'excision																
3.2. Appuyer la production et la diffusion d'émissions sur l'excision avec les leaders coutumiers, religieux, administratifs, politiques et les OSC (en synergie avec les réseaux concernés) par 10 radios	UNICEF	SP/CNLPE/RJLPE/BF	les leaders coutumiers, religieux, administratifs, politiques et les OSC			8,000										
3.3. Appuyer la production et la diffusion d'émissions basées sur les témoignages sur les séquelles de l'excision (y inclus : fistules) par 10 radios	UNICEF	SP/CNLPE/RJLPE/BF				4,000										
3.4 Appuyer la confection et la diffusion de spots radios sur la réparation des séquelles de l'excision ainsi que sur le numéro vert/SOS Excision	UNICEF	SP/CNLPE/RJLPE/BF				7,000										
3.5 Appuyer l'organisation et la diffusion de jeux publics radiophoniques sur l'excision	UNICEF	SP/CNLPE/RJLPE/BF				24,000										
3.6 Appuyer la diffusion des spots télé Respect traduits en langues locales	UNICEF	SP/CNLPE/RJLPE/BF				8,000										
						Output Total										
						60,000	60,000	60,000				60,772	60,772		60,772	60,772
Output 4: Use of new and existing data for implementation of evidence-based programming and policies and for evaluation																
4.1. Réaliser l'étude complémentaire sur les MGF/E dans les 8 communes	UNFPA	SP/CNLPE, UNFPA				12,000										
						Output Total										
						12,000	12,000	12,000				12,400	12,400	7,953		7,953
Output 5: FGM/C abandonment integrated and expanded into reproductive health policies, planning and programming																
5.1-Réaliser des causeries éducatives et des séances de théâtre forum intégrant les MGF dans 8 villages de la commune de BARSALOGO (Sanmatenga)	UNFPA	SP/CNLPE, RAOPE/BF				10,000										
5-2. Organiser un atelier de formation du personnel de santé sur les réparations de Séquelles d'excision	UNFPA	SP/CNLPE, Ministère de la santé; SOGOB				12,000										

Country: Burkina Faso														
Period: 2009 - 2012														
Total budget to date: 2,060,923														
5.3. Réaliser un atelier de plaidoyer auprès du réseau des associations du personnel de la santé pour la prise en compte des MGF dans leurs activités	UNFPA	SP/CNLPE, CPLPE, acteurs terrain		3,900										
			Output Total	25,900		25,900	25,900		20,900		20,900	18,608		18,608
Output 6: Partnerships with religious groups and other organizations are consolidated and new partnerships are identified and fostered														
6.1. Réaliser une réunion de plaidoyer et d'information auprès des leaders coutumiers, religieux, autorités administratives et politiques	UNFPA	Responsables : SP/CNLPE et les réseaux		5,000										
6.2. Appuyer le RAOPE/BF pour le plaidoyer auprès des autres associations de la commune BARSALOGO et associations/ groupements villageois de huit (8) villages du département de BARSALOGO	UNFPA	SP/CNLPE, RAOPE/BF		3,000										
6.3-Appuyer l'organisation de sessions de formation des animateurs/trices des réseaux (journalistes en langue, RELECORE, Droits Humains et MGF, RBOIPD, RAOPE en IEC/CCC/SR/GENRE-DROITS HUMAINS/MGF/Initiation à l'utilisation de la boîte à images	UNFPA	SP/CNLPE, Réseaux		23,142										
6-4-Appuyer le réseau CAP- MGF pour la formation de ses membres en techniques de communication (IEC, CCC, droits humains, MGF, SR; Genre et plaidoyer)	UNFPA	SP/CNLPE, Réseau CAP/MGF		10,000										
6-5- Mettre en place 10 comités décentralisés du RELECORE	UNFPA	SP/CNLPE, RELECORE/MGF		12,000										
6.6. Organiser 100 causeries éducatives avec des groupes spécifiques (autorités coutumières, musulmanes, catholiques, protestantes, jeunes, les personnes âgées...) dans 8 communes	UNFPA	SP/CNLPE, RELECORE		5,000										
6.7. Réaliser 200 séances d'entretiens individuels sur les MGF à domicile destinés aux pères, aux mères	UNFPA	SP/CNLPE, RELECORE/ MGF		2,000										

Country: Burkina Faso																
Period: 2009 - 2012																
Total budget to date: 2,060,923																
6.8. Réaliser 16 représentations théâtrales sur les conséquences néfastes des MGF (représentations dans chacune des 8 communes)	UNFPA	SP/CNLPE, RELECORE/ MGF			14,000											
6.9. Organiser un atelier national de plaidoyer sur l'abandon des MGF avec l'appui d'un Islamologue	UNFPA	SP/CNLPE, RBOIPD			14,000											
6-10- Appuyer le RBOIPD pour la mise en place de 10 comités décentralisés	UNFPA	SP/CNLPE, RBOIPD			9,000											
6.11. Appuyer le RBOIPD pour la production/reproduction du guide de sensibilisation sur les MGF et l'organisation de prêches dans les Mosquées du vendredi sur les thèmes relatifs à l'excision	UNFPA	SP/CNLPE, RBOIPD			42,700											
6.12. Appuyer le RBOIPD pour la réalisation de 24 séances de théâtres forum (3 séances dans chacune des 8 communes)	UNFPA	SP/CNLPE, RBOIPD			8,600											
				Output Total	148,442		148,442	147,000		151,442		151,442	137,814		137,814	
Output 7: Tracking of programme benchmarks and achievements to maximize accountability of programme partners																
1. Organiser des rencontres trimestrielles de suivi du programme conjoint	UNFPA	SP/CNLPE			5,000											
2. Organiser des sorties de terrain de coordination du programme conjoint du niveau central	UNFPA	SP/CNLPE			3,000											
3. Tenir 2 rencontres provinciales de coordination du programme conjoint	UNFPA	SP/CNLPE ; CPLPE; les réseaux			7,000											
4. Tenir une (01) rencontre bilan 2011 et de planification du PTA 2012 du programme conjoint	UNFPA	SP/CNLPE, PTF, Réseaux			6,258											
5. Effectuer 2 missions de Suivi-Supervision des acteurs terrain par province (réseaux, ONG et associations, noyaux relais) par le niveau provincial dans les 8 communes	UNFPA	SP/CNLPE, CPLPE			600											
5. Idem	UNICEF	SP/CNLPE, CPLPE					2,000									
6. Appui à la prise en charge d'un point focal MGF	UNFPA	SP/CNLPE			16,700											

Country: Burkina Faso																	
Period: 2009 - 2012																	
Total budget to date: 2,060,923																	
				Output Total		38,558	2,000	40,558	40,558		47,458	2,000	49,458	41,424	-	41,424	
Output 8: Strengthened regional dynamics of abandonment of FGM/C																	
				Output Total													
				Annual TOTAL				641,000								500,906	
2012																	
Planned Activities	UN Agency	Implementing Agency/Partner	Beneficiaries/Target population	Geographic area of implementation	Planned Budget \$			Amount Requested from the Joint programme	Other sources of funding	Actual allocation \$			Expenditures \$			Implementation rate	
					Amount UNFPA	Amount UNICEF	Total Amount			Amount UNFPA	Amount UNICEF	Total Amount	Amount UNFPA	Amount UNICEF	Total Amount		
Output 1: Effective enactment, enforcement and use of national policy and legal instruments to promote the abandonment of FGM/C																	
1-1-Réaliser à Zorgho 1 atelier de plaidoyer auprès des acteurs chargés des enquêtes préliminaires ou judiciaires des régions du plateau central et du centre nord pour un meilleur traitement des dossiers relatifs aux cas d'excision	UNFPA	SP/CNLPE, Ministère de Justice, Ministère de la Défense, Ministère de la Sécurité			6,188												
1-2- Réaliser à Ouagadougou en quatre (04) jours, un séminaire à l'endroit des élèves magistrats, élèves greffiers en chef, greffiers, secrétaires des greffes et parquet sur les MGF et la collecte des statistiques judiciaires sur les cas d'excision	UNFPA	SP/CNLPE, Ecole Nationale d'Administration et de Magistrature (ENAM)			4,160												
1-3-Réaliser un atelier de plaidoyer à l'endroit des avocats pour une meilleure défense des droits fondamentaux de la fille et de la femme victime d'excision	UNFPA	SP/CNLPE, Barreau du Burkina Faso															
1-4-Réaliser 40 séances de vulgarisation/ information et communication de la loi réprimant l'excision dans chacune des communes	UNFPA	SP/CNLPE, Ministère de Justice, Ministère de la Défense, Ministère de la Sécurité, DPASSN			7,500												
1-5-Organiser une conférence publique sur le sursis dans 2	UNFPA	SP/CNLPE, Ministère de la Justice			7,335												

Country: Burkina Faso														
Period: 2009 - 2012														
Total budget to date: 2,060,923														
provinces (sanmatenga et ganzourgou)														
1-6-Organiser des rencontres d'échanges et d'informations sur le sursis à l'endroit des membres des clubs droits humains et MGF du ganzourgou et du Sanmatenga	UNFPA	SP/CNLPE, Réseau droits humains/MGF;			6,250									
1-7-Organiser des causeries éducatives sur les MGF et les dorits humains y compris la théorie des normes sociales, avec les membres des clubs mis en place	UNFPA	SP/CNLPE, Réseau droits humains/MGF;			12,500									
				Output Total	43,933		43,933			15,115		15,115	15,115	15,115
Output 2: Local level commitment to FGM/C abandonment														
2-1-Réaliser 500 prêches dans les mosquées et 24 théâtres fora sur les MGF à l'endroit des fidèles musulmans de la zone de convergence	UNFPA	SP/CNLPE, RBOIPD			21,875									
2-2-Réaliser 8 rencontres d'information et de plaidoyer avec les conseillers municipaux de 8 communes ciblées dans les 2 provinces	UNFPA	SP/CNLPE			14,825									
2-3-Appui à la mise en œuvre des activités des noyaux relais dans le cadre du PIC(Organiser des discussions communautaires dans les 22 provinces avec les noyaux relais,rencontres provinciales des noyaux relais,Organiser des déclarations publiques; Restitution de l'évaluation du PIC au niveau national et régional (Nord, plateau central)	UNICEF	SPCNLPE, radios communautaires,DPASSN				100,000								
2-4-Mettre en œuvre les activités Yam-wekré dans 60 villages du Ganzourgou, du Sanmatenga, du Gourma et dans quatre chefs lieux des communes de Boussouma, Boudry,Kaya et Zoungou	UNICEF	SP/CNLPE/ Mwangaza Action				200,000								
2-5- Mettre en œuvre une campagne d'IEC-CCC (560 causeries éducatives, 280 cinés débats 35 séances de théâtre forum) dans 35 villages du Plateau Central, et une déclaration publique	UNICEF	SP/CNLPE/ GASCODE				100,000								

Country: Burkina Faso															
Period: 2009 - 2012															
Total budget to date: 2,060,923															
avec 7 villages															
2-6-Réaliser 300 causeries débats par les prédicateurs/ prédicatrices dans 48 villages des 8 communes du sanmatenga et du ganzourgou	UNFPA	SP/CNLPE, RBOIPD			3,345										
2-7-Mettre en place 06 comités décentralisés dans 06 villages des anciennes communes d'intervention	UNFPA	SP/CNLPE, RELECORE			12,500										
2-8-Former 24 membres des nouveaux comités décentralisés en IEC/CCC/MGF/DH/SR/Théorie de la Convention et de la Norme Sociale/Utilisation de la boite à images photos	UNFPA	SP/CNLPE, RELECORE			8,300										
2-9-Former les 10 membres du bureau national du RE LE CO RE en IEC/CCC/MGF/DH/SR/Théorie de la Convention et de la Norme Sociale/Utilisation de la boite à images photos	UNFPA	SP/CNLPE, RELECORE			5,305										
2-10-Réaliser des activités de communication pour le changement de comportement (causeries débats, portes à portes, théâtres fora) dans 11 communes des provinces du sanmatenga et du ganzourgou	UNFPA	SP/CNLPE, RELECORE			25,000										
2-11-Organiser des rencontres inter-communautés dans les villages pour préparer les déclarations publiques dans le sanmatenga et le ganzourgou	UNFPA	SP/CNLPE, RELECORE			19,280										
2-12-Organiser des rencontres de plaidoyer à Zorgho auprès des ONG/associations et groupements	UNFPA	SP/CNLPE, RAOPE			1,375										
2-13-Former 25 animateurs relais du RAOPE dans le sanmatenga et le ganzourgou	UNFPA	SP/CNLPE, RAOPE			5,200										
2-14-Tenir des rencontres communautaires de dialogue, théâtre forum sur les MGF avec 36 associations et groupements de Barsalogo et zorgho	UNFPA	SP/CNLPE, RAOPE			16,600										
2-15-Organiser 4 rencontres intervillages pour préparer les	UNFPA	SP/CNLPE, RAOPE			3,105										

Country: Burkina Faso																	
Period: 2009 - 2012																	
Total budget to date: 2,060,923																	
déclarations d'abandon des MGF dans la zone d'intervention (barsalogo)																	
						136,710	400,000	536,710				52,650	223,200	275,850	52,648	143,781	196,429
Output 3: Media campaigns and other forms of communication dissemination are organized and implemented to support and publicize FGM/C abandonment																	
3-1- Produire et diffuser par 15 radios des émissions sur les MGF avec les leaders communautaires	UNICEF	SP/CNLPE, RJLPE					14,065										
3-2-Diffuser les émissions et spots radios déjà réalisées en 2011 (Emissions basées sur les témoignages sur les séquelles d'excision/ fistules, Spots sur les séquelles et réparations)	UNICEF	SP/CNLPE, RJLPE					5,485										
3-3-Former des journalistes à la réalisation de documentaires sur l'abandon des MGF avec une réflexion sur la mesure de l'impact des émissions radios	UNICEF	SP/CNLPE, RJLPE					8,485										
3-4-Réaliser et diffuser des documentaires avec 10 radios et les diffuser	UNICEF	SP/CNLPE, RJLPE					8,125										
3-5-Réaliser et diffuser des jeux radios publics avec 10 radios communautaires	UNICEF	SP/CNLPE, RJLPE					19,500										
3-6-Réaliser des émissions interactives sur les MGF avec 5 radios	UNICEF	SP/CNLPE, RJLPE					2,815										
3-7-Suivi des activités du RJLPE par le SP/CNLPE	UNICEF	SP/CNLPE RJLPE					525										
								59,000	59,000								
Output 4: Use of new and existing data for implementation of evidence-based programming and policies and for evaluation																	
4-1-Finaliser l'étude complémentaire réalisée dans les 8 communes des provinces du sanmatenga et du ganzourgou	UNFPA	SP/CNLPE					7,725										
4-2-Former en 2 sessions les acteurs en charge de la collecte des données en suivi évaluation (Gestion axée sur les résultats, cadre logique du programme conjoint)	UNFPA	SP/CNLPE					6,415										
4-3-Elaborer et valider le protocole de recherche sur le projet pilote	UNICEF	SP/CNLPE					7,545										

Country: Burkina Faso																	
Period: 2009 - 2012																	
Total budget to date: 2,060,923																	
4-4-Etendre le projet pilote mesure de l'excision par l'observation bio-médicale à la province du Bam	UNICEF	SP/CNLPE					43,750										
4.4-Appui à l'élaboration d'un plan de collecte et d'analyse des données spécifiques au programme conjoint	UNFPA	SP/CNLPE				6,250											
4.5- Appui à l'élaboration d'une stratégie d'intégration des données de MGF dans les activités du programme conjoint	UNFPA	SP/CNLPE				6,250											
4-6-Mettre en œuvre le projet pilote mesure de l'excision par l'observation bio-médicale	UNFPA	SP/CNLPE				20,835											
						Output Total	47,475	51,295	98,770			29,380	29,380	29,378	29,378		
Output 5: FGM/C abandonment integrated and expanded into reproductive health policies, planning and programming																	
5-1-Appuyer la SOGOB et l'association des Sages Femmes et Maeuticiens du Burkina pour la réalisation de campagnes d'IEC-CCC sur les MGF(2 conférences,4 spots radios et 20 diffusions, animation de 4 stands,4 émissions radio et 10 rediffusions, 4 causeries à la SMI) dans les régions du plateau central et centre nord	UNFPA	SP/CNLPE, Ministère de la santé; SOGOB,ABSF-M				6,915											
5-2-Appuyer le RAOPE pour la réalisation des séances de causeries éducatives sur les MGF dans les 8 CSPS de la zone d'intervention lors des consultations prénatales et posnatales	UNFPA	SP/CNLPE, RAOPE				8,445											
5-3-Prendre en charge dans les CHR de KAYA, CMA de ZORGHO et de Barsalogo, 30 Femmes victimes de MGF/E (doter les structures de 30 kits de réparation et matériel chirurgical, y compris les frais de réparation de sequelles)	UNFPA	MASSN/SP/CNLPE, ministère de la santé				4,375											
5-4-Former le personnel de santé des régions du centre nord (CHR de Kaya, CMA de Barsalogo, CMA de Kongoussi) et du plateau central (CMA de Ziniaré, CMA de zorgho, CMA de Boussé) en techniques de réparation de	UNFPA	SP/CNLPE, Ministère de la santé; SOGOB				12,500											

Country: Burkina Faso														
Period: 2009 - 2012														
Total budget to date: 2,060,923														
sequelles et complications de l'excision														
5-5-Former en 2 sessions 60 agents de santé des CSPS (infirmiers, accoucheuses auxiliaires, etc) des 2 provinces à la détection des sequelles de l'excision et à la référence des cas vers les CHR et CMA pour réparation	UNFPA	SP/CNLPE, Ministère de la santé; SOGOB		15,185										
5-6-Assurer le suivi supervision du personnel de santé formé en technique de réparation de sequelles de l'excision dans les régions du centre nord et du plateau central	UNFPA	SP/CNLPE, Ministère de la santé; SOGOB		1,900										
5-7-Tenir une rencontre de plaidoyer avec les écoles de formation professionnelles de la santé pour l'intégration du volet MGF dans les curricula de formation	UNFPA	SP/CNLPE, Ministère de la santé; SOGOB		7,865										
				Output Total	57,185		57,185			10,675		10,675	10,673	10,673
Output 6: Partnerships with religious groups and other organizations and institutions are consolidated and new partnerships are identified and fostered														
6-1-Organiser trois (3) ateliers de plaidoyer à l'endroit des leaders musulmans de Ouagadougou, Kaya et Zorgho, ayant une influence dans la zone de convergence en vue de susciter leur engagement à l'abandon des MGF	UNFPA	SP/CNLPE, RBOIPD		10,620										
6-2-Réaliser un Plaidoyer auprès des leaders religieux du sanmatenga et du Ganzourgou pour l'intégration des thèmes sur l'abandon des MGF dans les sermons.	UNFPA	SP/CNLPE, RELECORE/ MGF		6,335										
6-3-Organiser (10) déclarations de leaders coutumiers lors de leur fêtes coutumières (Naabasga)	UNFPA	SP/CNLPE, RELECORE/ MGF		18,750										
6-4-Réaliser (50) preches et sermons dans 38 villages de la zone de convergence	UNFPA	SP/CNLPE, RELECORE/ MGF		4,000										
6-5-Former en 4 sessions des imans et précheurs, des femmes	UNFPA	SP/CNLPE, RBOIPD		19,690										

Country: Burkina Faso																
Period: 2009 - 2012																
Total budget to date: 2,060,923																
leaders et prédicatrices en IEC/CCC/SR/Genre/MGF/ et islam et excision																
				Output Total		59,395		59,395			50,184		50,184	28,452		28,452
<i>Output 7: Tracking of programme benchmarks and achievements to maximize accountability of programme partners</i>																
7-1-Elaborer une matrice de suivi du programme conjoint	UNFPA	SPCNLPE				740										
7-2-Tenir à Ouagadougou 3 rencontres trimestrielles de suivi des activités du PTA 2012	UNFPA	SPCNLPE				6,000										
7-3-Effectuer 2 sorties de terrain de suivi et de coordination du programme conjoint du niveau central(réseaux, ONG, associations, noyaux relais)	UNFPA	SPCNLPE				2,900										
7-4-Effectuer 2 missions de Suivi-Supervision des acteurs terrain par province (réseaux, ONG et associations, noyaux relais) par le niveau régional et provincial dans les 8 communes	UNFPA	SP/CNLPE, DRASSN du plateau central,du centre nord et DPASSN du Sanmatenga et du Ganzourgou				2,360										
7-6-Appuyer les DRASSN(Plateau central et centre Nord) et DPASSN (ganzourgou et sanmatenga) en matériels: 4 appareils photos numériques, 2 motos, 4 ordinateurs complets de bureau	UNFPA	SP/CNLPE, DRASSN du plateau central,du centre nord et DPASSN du Sanmatenga et du Ganzourgou				10,565										
7-7-Appuyer le SP/CNLPE pour l'acquisition d'un ordinateur portable	UNFPA	SP/CNLPE, réseaux				833										
7-8-Recruter un gestionnaire pour le programme conjoint	UNFPA	SP/CNLPE														
7-9-Tenir une (01) rencontre bilan 2012 et de planification du PTA 2013 du programme conjoint	UNFPA	SP/CNLPE, réseaux				12,415										
7-10-Appuyer l'organisation de 04 sessions statutaires des CPLPE du Sanmatenga et du Ganzourgou, soit 02 par province	UNFPA	SP/CNLPE,CRLPE,CPLPE,réseaux,ONG/associations				2,270										
7-11-Appuyer l'organisation de 04 sessions statutaires des CRLPE du Plateau Central et du Centre-Nord, soit 02 par Région	UNFPA	SP/CNLPE,CRLPE,				2,575										

Country: Burkina Faso																	
Period: 2009 - 2012																	
Total budget to date: 2,060,923																	
7-12-Tenir 4 cadres de concertation provinciaux du programme conjoint (01 par semestre et par province sanmatenga et du ganzourgou)	UNFPA	SP/CNLPE,CRLPE,CPLPE,réseaux,ONG/associations				8,695											
7.13 prendre en charge les frais du personnel	UNFPA	SP/CNLPE				32,000											
				Output Total		81,353		81,353			25,835		25,835	12,988		12,988	
Output 8: Strengthened regional dynamics of abandonment of FGM/C																	
8-1-Appuyer la mise en oeuvre du projet transfrontalier de promotion de l'élimination de l'excision avec le Benin, le Niger et le Mali		SP/CNLPE															
				Output Total				10,420			6,045		6,045	-		-	
				Annual TOTAL				892,413								293,035	
TOTAL TO DATE								2,060,923								1,146,722	

3. Portfolio Review – Djibouti

Country: Djibouti

Period: 2008 - 2012

Total budget to date: 3,140,587

2008

Planned Activities	UN Agency	Implementing Agency/Partner	Beneficiaries/Target population	Geographic area of implementation	Other Partners/ Stakeholders	Planned Budget \$			Amount Requested from the Joint programme	Other sources of funding	Actual allocation \$			Expenditures \$			Implementation rate
						Amount UNFPA	Amount UNICEF	Total Amount			Amount UNFPA	Amount UNICEF	Total Amount	Amount UNFPA	Amount UNICEF	Total Amount	
Output 1: Effective enactment and enforcement of legislation against FGM/C																	
Révision statut d'ONG pour les habiliter à se porter partie civile en cas de violence fondée sur le genre y compris les MGFs	UNFPA	MPF MBWAR ONG UNFD				5000					5,000			4,254		4,254	
Plaidoyer pour une dérogation aux dispositions pénales et ou révision des articles du code pénal pour protéger davantage les femmes contre toutes formes de violence	UNFPA	MPF				5000					5,000			3,497		3,497	
Renforcement des capacités des juristes et des juridictions du Statut Personnel sur les questions genre pour un plaidoyer efficace	UNICEF	M. Justice															
Renforcement des capacités des parlementaires sur les questions genre pour un plaidoyer efficace	UNFPA	MPF MBWAR				5000					5,000			6,000		6,000	
Mise en place d'une commission genre au parlement	UNFPA	MPF MBWAR				13000					13,000			2,000		2,000	
Appui en équipement bureaucratique, informatique et logistique pour les juridictions du Statut Personnel et de la cellule de coordination du ministère	UNICEF	M. Justice															

Country: Djibouti																
Period: 2008 - 2012																
Total budget to date: 3,140,587																
Plaidoyer auprès des élus locaux	UNFPA	MPF				5000					5,000			4,570		4,570
Assises sur la situation des VFG y compris MGF en vue de l'élaboration de la stratégie nationale de lutte contre la violence fondée sur le genre	UNFPA	MBWAR				5000					5,000			9,864		9,864
					Output Total	38,000					38,000			30,185		30,185
Output 2: Knowledge dissemination of social-cultural dynamics of FGM/C practice																
Finalisation et dissémination de l'enquête qualitative sur les contraintes sociales sur les MGFs	UNICEF	M.SANTE, MPF					2,000	2,000				2,000			2,678	2,678
Enquete en milieu scolaire chez les enfants âgés de 6-12 ans	UNFPA	M.SANTE, MPF				10,000		10,000			10,000			10,000		10,000
Appui à la mise en place d'un système de suivi et évaluation de la stratégie nationale d'abandon de toutes formes d'excision	UNICEF	MPF					3,000	3,000				3,000			0	
Revue mi-annuelle de l'exécution de la stratégie d'abandon de toutes formes d'excision	UNICEF	MPF					2,000	2,000				2,000			534	534
Suivi des interventions du programme MGFs	UNICEF	MPF					8,000	8,000				8,000			2,289	2,289
Création d'un répertoire des groupes cibles	UNFPA	UNFD, ONG				2,000		2,000			2,000			2,000		2,000
Création d'un centre de documentation	UNFPA	UNFD				2,000		2,000			2,000			2,000		2,000
Enquêtes auprès de certains groupes cibles (hommes, femmes, religieux)	UNFPA					13,000		13,000			13,000			13,508		13,508
					Output Total	27,000	15,000	42,000			27,000	15,000		27,508	5,501	33,009
Output 3: Collaboration with key global development partners on a common framework towards abandonment of FGM/C																
					Output Total											

Country: Djibouti																	
Period: 2008 - 2012																	
Total budget to date: 3,140,587																	
Voyage d'étude dans un pays avancé dans l'implication des religieux dans l'abandon de toutes formes d'excision	UNFPA					15,000		15,000			15,000		15,000	11,982		11,982	
Appui technique d'un consultant international pour encadrer les forums de concertation des religieux et préparer leur déclaration	UNICEF	MBWAR					15,000	15,000				15,000	15,000		21,380	21,380	
Organisation des réunions de concertations avec le Haut Conseril Islamique et les religieux dans l'ensemble du pays	UNICEF	MBWAR					4,000	4,000				4,000	4,000		8,731	8,731	
Conception, production et diffusion de supports écrits et audio visuel sur le non fondement de toutes formes d'excisions dans l'islam.	UNICEF	MBWAR					4,000	4,000				4,000	4,000		-	-	
Organisation du Forum National des religieux sous le haut patronage du Président	UNICEF	MBWAR					8,000	8,000				8,000	8,000		-	-	
Appui logistique pour le suivi du travail avec les religieux pour la sensibilisation communautaire	UNFPA	MBWAR				20,000	31,000	20,000			20,000		20,000	25,954	25,954	25,94	
						Output Total	45,000	31,000	205,000			45,000	160,000	205,000	56,243	283,211	339,454
Output 6: Media campaign emphasizing FGM/C abandonment process in Sub-Saharan Africa, Sudan and Egypt																	
Appui technique d'AIDOS	UNICEF											-	-		-	-	
Organisation des ateliers d'échange avec les médias	UNICEF											-	-		-	-	
Appui pour la création d'émissions sur le genre, les violences y compris les MGF et débats radiophoniques	UNFPA					15,000		15,000			15,000		15,000	12,000		12,000	
Réalisation de documentaires dans les communautés et au niveau des centres de santé sur des cas précis	UNFPA					20,000		2,000			20,000		20,000	12,994		12,994	

Country: Djibouti																	
Period: 2008 - 2012																	
Total budget to date: 3,140,587																	
				Output Total		35,000		35,000			35,000		35,000	24,994		24,994	
Output 7: Better integration of implications of FGM/C practice into reproductive health strategies																	
Mise à jour du curriculum de formation des sages femmes	UNFPA	M.S				5,000		5,000			5,000		5,000	1,500		1,500	
Appui psychosocial pour les femmes	UNFPA	M.S				5,000		5,000			5,000		5,000	2,500		2,500	
Révision des modules de formations existants pour la prise en charge des MGF?	UNFPA	UNFD				8,000		8,000			8,000		8,000				
Ateliers de formation des modules révisés?	UNFPA	UNFD				3,000		3,000			3,000		3,000				
Elaboration des modules sur l'assistance psychosociale et la prise en charge des cas présentant des complications	UNFPA	UNFD				8,000		8,000			8,000		8,000	2,500		2,500	
Formation des prestataires de santé sur la prise en charge médicale des complications et le counselling des victimes	UNFPA	MS				3,000		3,000			3,000		3,000	2,000		2,000	
				Output Total		32,000		32,000			32,000		32,000	8,500		8,500	
Output 8: Building donors support to pool resources for a global movement towards abandonment of FGM/C in one generation																	
Personnel d'appui pour la mise en oeuvre de la stratégie nationale d'abandon de toutes formes d'excisions	UNICEF	MPF					15,000	15,000				15,000	15,000		20,500	20,500	
Appui au fonctionnement de la cellule d'écoute pour la prise en charge psychologique des femmes et filles victimes de violences et des MGF	UNFPA	UNFD				12,000		12,000			12,000		12,000	12,000		12,000	
Appui technique pour le suivi de la mise en oeuvre du programme	UNICEF						10,000	10,000				10,000	10,000		12,373	12,373	
Lancement officiel du programme conjoint d'accélération des MGFs	UNFPA	MPF, UNFD				11,000		11,000			11,000		11,000	10,768		10,768	
				Output Total		23,000	25,000	48,000			23,000	25,000	48,000	22,768	32,873	55,641	

Country: Djibouti																	
Period: 2008 - 2012																	
Total budget to date: 3,140,587																	
					Annual TOTAL				362,000								491,783
2009																	
Planned Activities	UN Agency	Implementing Agency/Partner	Beneficiaries/Target population	Geographic area of implementation	Planned Budget \$			Amount Requested from the Joint programme	Other sources of funding	Actual allocation \$			Expenditures \$			Implementation rate	
					Amount UNFPA	Amount UNICEF	Total Amount			Amount UNFPA	Amount UNICEF	Total Amount	Amount UNFPA	Amount UNICEF	Total Amount		
Output 1: Effective enactment and enforcement of legislation against FGM/C																	
Elaboration d'un guide des ONG sur les dispositions en vigueur en case de VFG y compris les MGF	UNFPA	MPF				7,000		7,000									
Sensibilisation des ONG sur l'utilisation des instruments de droits disponibles en case de VFG/MFG	UNFPA	MPF				7,000		7,000									
Renforcement des capacités des ONG Djibouti/régions en matière de mobilisation communautaire dans la lutte contre les VFG/MGF	UNFPA	UNFD				10,000		10,000									
Plaidoyer auprès des décideurs par le parlement, pour l'amendement de l'art 7 du CPP et de l'art 333 du CP.	UNFPA	MPF				5,000		5,000									
					Output Total	29,000		29,000			29,000		29,000	\$ 38,559		38,559	
Output 2: Knowledge dissemination of social-cultural dynamics of FGM/C practice																	
Validation et diffusion de l'enquête opinions sur les MGF	UNFPA	MPF				10,000 (trust fund)		10,000									
Finalisation et dissémination de l'enquête scolaire	UNFPA	M.S				20,000 (trust fund)		20,000									
Renforcement des capacité pour le suivi des activités du programme MGF	UNFPA	MBWAQFS				6300 (trust fund)		6,300									
Réalisation d'une documentaire du programme communautaire (documentaire, dépliants,	UNICEF	MPF/TOSTAN					5,000 10,000 (trust fund)	15,000									

Country: Djibouti																	
Period: 2008 - 2012																	
Total budget to date: 3,140,587																	
etc...)																	
Finalisation et dissémination de l'enquête sur les MGFs réalisés par les religieux	UNICEF	MBWAQFS					4,000 (trust fund)	4,000									
Appui au développement de recherches qualitatives complémentaires à l'étude sur les contraintes sociales sur la base des recommandations adoptées par le Comité scientifique	UNICEF	Comité scientifique/ Université de Djibouti					5,000 (trust fund) 2,000	7,000									
					Output Total			62,300	55,300				55,300	20,369	1,977	22,346	
Output 3: Collaboration with key global development partners on a common framework towards abandonment of FGM/C																	
					Output Total												
Output 4: Evidence-based data for programming and policies																	
					Output Total												
Output 5: Consolidation of existing partnerships and forging of new partnerships																	
Sensibilisation des communautés de base en zone rurale	UNFPA	MBWAQFS					20,000 (trust fund)	20,000									
Forum National sur la mobilisation communautaire pour la lutte contre les VFG/MGF et la promotion des droits de la femme	UNFPA	MPF MBWAQFS UNFD					7,000 (tf)	7,000									

Country: Djibouti

Period: 2008 - 2012

Total budget to date: 3,140,587

Renforcement des capacités des superviseurs, facilitateurs, membres de CGC et autres partenaires du programme communautaire de promotion droits humains	UNICEF	MPF TOSTAN					25,000 (tf) 7,000	32,000										
Appui aux ONG partenaires	UNICEF	MPF TOSTAN					8,000 (tf) 10,000	18,000										
Animation des séances sur le kobi 2 par les 33 facilitateurs	UNICEF	MPF TOSTAN					27,225 (tf) 27,225	54,450										
Activités de mobilisation sociale et sensibilisation organisées par les comités de gestion communautaires	UNICEF	MPF TOSTAN					10,000 (tf) 10,000	20,000										
Rencontres inter communautaires dans les zones environnantes	UNICEF	MPF TOSTAN					5,000 (tf) 2,000	7,000										
Organisation de mini-déclarations publiques dans certaines communautés	UNICEF	MPF TOSTAN					5,000 (tf) 5,000	10,000										
Appui logistique à l'ONG Tostan	UNICEF	MPF TOSTAN					17,000 (tf) 15,000	32,000										
Honoraires des 6 superviseurs pour le suivi des activités des 33 centres	UNICEF	MPF TOSTAN					14,400 (tf) 12,000	26,400										
Appui technique pour le suivi du programme communautaire	UNICEF	MPF TOSTAN					8,000 (tf) 2,000	10,000										
Renforcement de la sensibilisation pour l'abandon des MGF dans le cadre du programme scolaire	UNICEF	MPF/MENSUP					10,000(tf) 5,000	15,000										
Renforcement de la sensibilisation dans les programmes d'éducation aux compétences de vie pour ados/jeunes	UNICEF	MPF/Min Jeunesse					5,000 (tf) 3,000	8,000										
Renforcement de la sensibilisation pour l'abandon des MGFs dans le cadre du programme de formation des jeunes filles déscolarisées du centre des	UNICEF	MPF					8,000	8,000										

Country: Djibouti																	
Period: 2008 - 2012																	
Total budget to date: 3,140,587																	
femmes Balbala																	
Renforcement de l'intégration de la protection des droits des enfants et des femmes contre les MGF dans les programmes de formation des juges et maadoums et dans les actions de promotion des droits humains	UNICEF	Min Justice et Commission Droits Homme					15,000 (tf)	15,000									
Renforcement des capacités de femmes religieuses	UNFPA	MBWAQFS					6,500 (TF)	6,500									
Elaboration d'un guide de prêches religieux sur la thématique du: genre/SR/MGF/jeunes	UNFPA	MBWAQFS					6,500 (TF)	6,500									
Elaboration d'un manuel de formation de leaders religieux	UNFPA	MBWAQFS					20,000 (TF)	20,000									
Formation des religieux en vue de mettre en place un noyau de leaders religieux engagés	UNICEF	MBWAQFS					10,000 (TF) 5,000	15,000									
Sensibilisation et information pour l'abandon des MGFs ciblant les leaders locaux à travers le programme communautaire	UNICEF	MBWAQFS MPF-Tostan					8,000 (TF) 5,000	13,000									
Elaboration d'une stratégie globale sur l'implication des religieux (partenariat avec un pays de la région)	UNICEF	MBWAQFS					10,000 (TF)	10,000									
Production de supports sur le non fondement de toutes formes d'excisions dans l'Islam (calendriers, affiches, panneaux)	UNICEF	MBWAQFS					10,000 (TF) 6,000	16,000									
Organisation de Forum National de concertation des religieux pour l'abandon des MGFs/E	UNICEF	MBWAQFS					10,000 (TF) 2,000	12,000									
Appui logistique et un matériel informatique et audio visuel pour le suivi du travail avec les religieux	UNICEF	MBWAQFS					10,000 (TF) 30,000	40,000									
								421,850	267,625					267,625		208,442	208,442

Country: Djibouti

Period: 2008 - 2012

Total budget to date: 3,140,587

Output 6: Media campaign emphasizing FGM/C abandonment process in Sub-Saharan Africa, Sudan and Egypt

Finalisation et validation de stratégie de communication et un plan média	UNICEF	UNFD/MPF					6,000 (TF) 3,000										
Organisation d'ateliers de formation d'un pool de journalistes en faveur de l'abandon des MGF	UNICEF	UNFD/MPF					4,000 (TF) 3,500										
Organisation de débats télévisés sur les MGF	UNFPA	WAQFS				4,000 (TF)											
Productions et diffusion d'émissions radio de plaidoyer	UNFPA	WAQFS				18,000 (TF)											
Production et diffusion d'émission radiophoniques sur les activités communautaires et de mobilisation sociale	UNICEF	UNFD Tostan					6,000 (TF) 6,000										
Rédaction et publication d'articles dans la Nation et sur le portail web "Stop FGM"	UNICEF	UNFD					4,000										
Conception, production et diffusion de supports de communication (logo, affiches, autocollants animés)	UNICEF	UNFD					4,000 (TF) 8,000										
Lancement d'une campagne nationale média pour l'accélération de l'abandon de toutes formes d'excisions	UNICEF	MPF					6,000										
						Output Total	22,000	50,500	72,500	42,000		42,000		42,000	10,768	11,963	22,731

Output 7: Better integration of implications of FGM/C practice into reproductive health strategies

Appui au fonctionnement de la cellule d'écoute pour la prise en charge psychologique des femmes et filles victimes de violences et des MGF	UNFPA	UNFD				5,000(TF)											
Ateliers de formation sur les modules révisés pour la prise en charge des MGF	UNFPA	UNFD				10,000 (TF)											
Elaboration d'une boîte à image pour la	UNFPA	M.S				3,000 (TF)											

Country: Djibouti																	
Period: 2008 - 2012																	
Total budget to date: 3,140,587																	
sensibilisation de lutte contre les MGF																	
Création de spots de sensibilisation sur la prise en charge des complications par les prestataires de santé	UNFPA	M.S															
					Output Total		18,000		18,000	18,000				30,000	23,948	23,948	
Output 8: Building donors support to pool resources for a global movement towards abandonment of FGM/C in one generation																	
Renforcer l'échange avec les pays de la région pour partager l'expérience du programme communautaire	UNICEF	MPF/UNFD/TOSTAN					10,000 (TF)										
							3,000										
Plaidoyer pour officialiser la coordination sur les MGFs	UNICEF	MPF/UNFD					5,000 (TF)										
							5,000										
Organisation d'au moins 2 réunions du comité de coordination pour l'abandon des MGFs	UNICEF	MPF					2,000 (TF)										
Mise en place d'un système de suivi et évaluation	UNICEF	MPF avec tous les partenaires					10,000 (TF)										
							2,000										
Suivi des interventions du programme conjoint sur l'abandon des MGFs	UNICEF	MPF					5,000 (TF)										
							5,000										
Renforcement des capacités en suivi et évaluation	UNICEF	MPF/MBWAQFS/UNFD					10,000 (TF)										
							5,000										
Participation aux conférences internationales	UNICEF	MPF/MBWAQFS/UNFD					10,000 (TF)										
							5,000										
Appui technique pour la mise en oeuvre du programme	UNICEF						15,000 (TF)										
							5,000										
					Output Total		97,000	97,000	67,000					67,000		27,148	27,148
					Annual TOTAL			729,650									292,078
2010																	
Planned Activities	UN Agency	Implementing Agency/Partner	Beneficiaries/Target population	Geographic area of implementation	Planned Budget \$	Amount Requested from the Joint	Other sources of funding	Actual allocation \$	Expenditures \$	Implementation rate							

Country: Djibouti																	
Period: 2008 - 2012																	
Total budget to date: 3,140,587																	
						programme											
						Amount UNFPA	Amount UNICEF	Total Amount				Amount UNFPA	Amount UNICEF	Total Amount	Amount UNFPA	Amount UNICEF	Total Amount
Output 1: Effective enactment and enforcement of legislation against FGM/C																	
Vulgariser les dispositions législatives auprès des ONG et des CGC	UNFPA	MPF				13,000		13,000									
Plaidoyer auprès des autorités judiciaires pour la promotion et la protection des droits des filles et femmes	UNFPA	MPF/UNFD				5,000 1,000 (TF)		6,000	\$ 1,000								
Plaidoyer auprès des autorités judiciaires pour l'intégration de femmes dans le corps des Officiers de Police Judiciaire	UNICEF	MPF					1,500 (TF)	1,500	\$ 1,500								
								20,500	2,500			30,300		30,300	7,796		7,796
Output 2: Knowledge dissemination of social-cultural dynamics of FGM/C practice																	
Théâtre itinérant (la tournée d'une troupe nationale sur les thèmes des MGF/SR/VFG)	UNFPA	UNFD				25,000(TF)		25,000									
Renforcement des capacités des CGC, facilitateurs, etc	UNICEF	TOSTAN MPF					10,000 (TF)	10,000									
Atelier sur l'approche des droits humains pour les partenaires (y compris les BRG)	UNICEF	TOSTAN MPF					3,000 (TF)	3,000									
Renforcer les centres communautaires	UNICEF	TOSTAN MPF					18,000 (TF)	18,000									
Etablir des partenariats entre les CGC et les institutions publiques	UNICEF	TOSTAN MPF															
Animation des séances du module 3	UNICEF	TOSTAN MPF					50,000 (TF)	50,000									
Mobilisation sociale	UNICEF	TOSTAN MPF					17,000(TF)	17,000									
Rencontres inter communautaires	UNICEF	TOSTAN MPF					8,000 (TF)	8,000									

Country: Djibouti																	
Period: 2008 - 2012																	
Total budget to date: 3,140,587																	
Déclarations publiques	UNICEF	TOSTAN MPF					15,000 (TF)	15,000									
Appui logistique aux superviseurs des régions sud et nord	UNICEF	TOSTAN MPF					7,000 (TF)	7,000									
Appui technique et suivi des interventions	UNICEF	TOSTAN MPF					65,000 (TF)	65,000									
									218,000	218,000		27,600	174,000	201,600	25,231	174,000	199,231
Output Total																	
Output 3: Collaboration with key global development partners on a common framework towards abandonment of FGM/C																	
Présentation à l'UNCT du cadre commun pour l'abandon de l'E/MGF	UNFPA UNICEF						0	0	0								
									0	0							
Output Total																	
Output 4: Evidence-based data for programming and policies																	
Contribution à l'enquête EDIM 2/ MICS 4 à travers des modules VFG/MGF	UNFPA UNICEF	MS					50,000 (TF)	50,000									
Evaluation du programme communautaire basé sur les droits humains	UNICEF	MPF					20,000 (TF)	20,000									
Evaluation de la Stratégie Nationale pour l'Abandon Total de toutes formes d'Excision	UNICEF	MPF CNAFE					5,000 (TF)	5,000									
									50,000	25,000	75,000	75,000	53,500	53,500	--	-	-
Output Total																	
Output 5: Consolidation of existing partnerships and forging of new partnerships																	
Intégration de fiches techniques VFG/MGF dans les guides de maîtres (CRIPEN)	UNICEF	MPF					5,000 (TF)	5,000									
Sensibilisation dans le secteur de la jeunesse (lifeskills)	UNICEF	MPF MJSLT					5,000 (TF)	5,000									
Sensibilisation dans le secteur de la formation professionnelle des jeunes filles déscolarisées (Foyer Balbala, CPE)	UNICEF	MPF					5,000 (TF)	5,000									
Sensibilisation dans le secteur des réfugiés (camp Ali Addeh)	UNICEF	MPF															

Country: Djibouti

Period: 2008 - 2012

Total budget to date: 3,140,587

Renforcement des capacités du pool de religieux sur les MGF	UNICEF	MAM					15,000 (TF)	15,000									
Sensibilisation et information pour l'abandon des MGFs ciblant les leaders locaux à travers le programme communautaire	UNICEF	MA TOSTAN					6,000 (TF)	6,000									
Sensibilisation des participants des centres communautaires par les leaders religieux locaux	UNICEF	MA TOSTAN					17,000 (TF)	17,000									
Organisation du Forum National de concertation des religieux pour l'abandon des MGFs/E	UNICEF	MAM					12,000 (TF)	12,000									
Renforcement de capacités du pool de femmes leaders religieuses sur les droits de la femme	UNFPA	MAM					10,000 (TF)	10,000									
Sensibilisation auprès des groupes de jeunes femmes sur la SR/VFG/MGF	UNFPA	MAM					20,000 (TF)	20,000									
Validation et diffusion de la stratégie quinquennale du ministère	UNFPA	MAM					5,000 (TF)	5,000									
							35,000	65,000	100,000	100,000		64,700	44,000	108,700	49,151	22,985	72,136
Output Total																	
Output 6: Media campaign emphasizing FGM/C abandonment process in Sub-Saharan Africa, Sudan and Egypt																	
Conception d'un plan média annuel	UNICEF	UNFD					5,000 (TF)	5,000									
Renforcement de capacités du pool de journalistes sur la protection contre toutes formes de violence	UNICEF	UNFD					5,000 (TF)	5,000									
Organisation de débats télévisés sur les MGF, y compris une table-ronde regroupant des décideurs politiques	UNICEF	UNFD MPF					6,000 (TF)	6,000									
Débats radiophoniques « jeunes et MGF »	UNFPA	WAQFS					16,000 (TF)	16,000									
Production et diffusion d'émissions radiophoniques sur les activités communautaires et de mob.	UNICEF	MPF					10,000 (TF)	10,000									

Country: Djibouti

Period: 2008 - 2012

Total budget to date: 3,140,587

Sociale																		
Rédaction et publication de dossiers spéciaux dans la Nation et sur le portail web « Stop FGM »	UNICEF	UNFD					4,000 (TF)	4,000										
Production de supports sur le non fondement de toutes formes d'excisions dans l'Islam (calendriers, affiches, brochures)	UNICEF	WAQFS					10,000 (TF)	10,000										
Réalisation d'une documentation du programme communautaire (documentaire, dépliant etc...)	UNICEF	MPF					10,000 (TF)	10,000										
Conception, production et diffusion de supports de communication (spots, boîte à images, affiches, panneaux, note d'information, etc)	UNFPA UNICEF	MPF UNFD M.Santé					20,000 (TF) 10,000	30,000										
Lancement d'une campagne nationale média pour l'accélération de l'abandon de toutes formes d'excisions impliquant les nouveaux partenaires, y compris le secteur privé	UNICEF	UNFD					4,000 (TF)	4,000										
Output Total								100,000	90,000				45,900	45,900		26,669	26,669	

Output 7: Better integration of implications of FGM/C practice into reproductive health strategies

Formation des membres de la cellule et des prestataires de santé sur les modules de prise en charge (SR/VGF/VIH)	UNFPA						5,000 (TF)	5,000										
Renforcement en ressources humaines pour l'amélioration de la prise en charge VFG (élaboration de TDR et test de recrutement)	UNFPA						18,000 (TF)	18,000										
Etat des lieux sur la prise en charge des violences ainsi que sur l'implication de la police/armée/gendarmerie dans la protection des	UNFPA						10,000 (TF)	10,000										

Country: Djibouti																
Period: 2008 - 2012																
Total budget to date: 3,140,587																
filles/femmes vulnérables																
					Output Total		33,000		33,000	33,000						
<i>Output 8: Building donors support to pool resources for a global movement towards abandonment of FGM/C in one generation</i>																
Renforcer l'échange et le partenariat avec les pays de la région pour partager l'expérience du programme communautaire	UNICEF	MPF						10,000 (TF)								
Organiser un atelier de restitution des résultats de l'évaluation de la stratégie nationale et présentation du comité national	UNICEF	MPF						2,000 (TF)								
Organiser des réunions du comité national et de sous-commissions (communication, communautaire, etc)	UNICEF	MPF						3,000 (TF)								
Organiser des réunions périodiques regroupant les point focaux (genre ; MGF, VFG)	UNICEF UNFPA	MPF														
Opérationnaliser le système de suivi-évaluation et renforcer les capacités des intervenants	UNICEF	MPF						10,000 (TF)								
Renforcer les capacités du Ministère des Affaires Musulmanes dans le suivi des activités	UNFPA UNICEF	MAM					9,600 (TF)	9,600 (TF)								
Participation aux conférences internationales	UNICEF	MPF CNAFE						7000 (TF)								
Suivi des interventions du programme conjoint sur l'abandon des MGFs	UNICEF	MPF						5000 (TF)								
Appui technique pour la mise en œuvre du programme	UNICEF							20,000 (TF)								
					Output Total		9,600	66,600	76,200	76,200						
					Annual TOTAL				622,700							305,832
2011																

Country: Djibouti

Period: 2008 - 2012

Total budget to date: 3,140,587

Planned Activities	UN Agency	Implementing Agency/Partner	Beneficiaries/Target population	Geographic area of implementation	Planned Budget \$			Amount Requested from the Joint programme	Other sources of funding	Actual allocation \$			Expenditures \$			Implementation rate
					Amount UNFPA	Amount UNICEF	Total Amount			Amount UNFPA	Amount UNICEF	Total Amount	Amount UNFPA	Amount UNICEF	Total Amount	
Output 1: Effective enactment, enforcement and use of national policy and legal instruments to promote the abandonment of FGM/C																
Constitution d'un pool de professionnels de la justice pour la prise en charge judiciaire des violences y compris les MGF	UNFPA	MPF, CNDH	Le public djiboutien			2000		2000	2,000							
Elaboration d'un guide pratique des professionnels de la justice de réponse aux VFG y compris les MGF	UNFPA	MPF, CNDH	Les professionnels de la justice			5000		5000	5,000							
Information et sensibilisation des conseillers régionaux, élus locaux, préfets de régions, OPJ et parlementaires sur les MGF	UNFPA	MPF, CNDH	Les conseillers régionaux, élus locaux, préfets de régions, OPJ et parlementaires sur les MGF			8000		8000	8,000							
				Output Total				15000	15000		15,000		15,000	16,543		16,543
Output 2: Local level commitment to FGM/C abandonment																
Diffusion d'un téléfilm tiré de la pièce de théâtre sur les MGF	UNFPA	UNFD	Le public djiboutien			15000		15000								
Sensibilisation dans les zones rurales des mutuelles de santé communautaires (test des connaissances et débats sur la question des MGF)	UNFPA	Min. Santé	Citoyens des zones rurales			10000		10000								
Formation de femmes relais communautaire à Djibouti ville sur le cadre de programme de prévention en santé de la reproduction y compris les MGF	UNFPA	UNFD	Les femmes relais			5000		5000								
Intégration des modules de sensibilisation sur les MGF dans la formation du réseau d'association identifié pour la promotion de la SR y compris les MGF avec la	UNFPA	UNFD				3000		3000								

Country: Djibouti

Period: 2008 - 2012

Total budget to date: 3,140,587

commission de santé de l'UNFD																	
Sensibilisation des communautés de la périphérie par le réseau de femmes relais	UNFPA	UNFD	Membres des communautés de la périphérie		7000		7000										
Intégration des modules de formation MGF dans le programme d'alphabétisation des femmes	UNFPA	MPF	Les femmes relais		3000		3000										
Formation sur l'approche Droits Humains destinée aux ONG et institutions partenaires	UNICEF	MPF	Employés des ONG et institutions partenaires			3000	3000										
Renforcement des capacités, autonomisations des 33 CGCet de l'unité de coordination	UNICEF	MPF/Tostan				46500	46500										
Renforcement des capacités des superviseurs et facilitateurs	UNICEF	MPF/Tostan	Les superviseurs et facilitateurs			10000	10000										
Mise en place de réseaux sociaux (Mobilisation Sociale)	UNICEF	MPF/Tostan	Le public djiboutien			100000	100000										
Rencontre intercommunautaires et inter villageoises	UNICEF	MPF/Tostan	Le public djiboutien, les villages entiers			15000	15000										
Déclaration publique pour l'abandon	UNICEF	MPF/Tostan	Le public djiboutien			30000	30000										
Mise en place de micro crédit pour les CGC	UNICEF	MPF CEPEC Tostan				50000	50000										
Suivi des interventions et appui technique	UNICEF					70000	70000										
Coût administratif	UNICEF	MPF/Tostan				81125	81125										
			Output Total		43,000	405625	448,625	388,625		33,000	183,500	216,500	53,229	150,808	204,037		
Output 3: Media campaigns and other forms of communication dissemination are organized and implemented to supports and publicize FGM/C abandonment																	
Relais médiatique à travers la retransmission radiophonique des activités de mobilisation communautaire	UNFPA	MPF			15000		15000										

Country: Djibouti																	
Period: 2008 - 2012																	
Total budget to date: 3,140,587																	
Conception de brochures sur les MGF/diffusion publication des enquêtes	UNFPA	MPF, Min Santé et Comité National				20000		20000									
Validation du plan média	UNICEF	UNFD					3000	3000									
Renforcement de capacités du pool de journaliste sur les droits d'enfants	UNICEF	UNFD					5000	5000									
Production et diffusion d'émissions télévisés et radiophoniques sur le programme communautaire	UNICEF	UNFD					12000	12000									
Rédaction et publication de dossiers spéciaux sur le PRCC et l'approche basée sur les droits humains	UNICEF	UNFD, Tostan, Comité National					5000	5000									
Réalisation d'un film sur le PRCC avec Respect	UNICEF	Tostan, UNFD, ONG Respect, Comité National					20000	20000									
Appui au programme et cout administratif	UNICEF	UNICEF					20000	20000									
						Output Total	35,000	65,000	100,000	80,000		35,000	5,000	40,000	15,782	-	15,782
Output 4: Use of new and existing data for implementation of evidence-based programming and policies and for evaluation																	
Exploitation et analyse de la collecte des données sur les fiches d'observation des centres de santé (Intégration des données collectées dans le rapport de la direction santé mère et enfant)	UNFPA	M. Santé				10000											
Finalisation de l'enquête MGF 2009-2010	UNFPA	M. Santé				12000											
						Output Total	22,000	22,000	22,000		22,000	15,000	37,000	11,607	6,000	17,607	
Output 5: FGM/C abandonment integrated and expanded into reproductive health policies, planning and programming																	
Reprise de la 2 ^{ème} phase du renforcement de capacités des prestataires de santé sur l'appui psychosocial en collaboration avec l'Association des Sage Femme formée avec l'appui de la confédération internationale des Sage Femme)	UNFPA	M. Santé				6000											

Country: Djibouti																	
Period: 2008 - 2012																	
Total budget to date: 3,140,587																	
Renforcement de capacités des agents de santé communautaire sur les dégâts sanitaires des MGF	UNFPA	M. Santé, UNFD				6000											
Intégration des modules de prise en charge psychosocial des violences y compris les MGF dans le programme de formation de base des médecins et Sage Femme	UNFPA	M. Santé				5000											
Constitution d'un pool de SF pour la sensibilisation des communautés dans les zones rurales (mutuelles de santé communautaire pour la réduction de la mortalité maternelle)	UNFPA	M. Santé				12000											
Elaboration d'un guide pratique de prise en charge psychosocial des complications et séquelles liées aux MGF (diffusion du guide dans les maternités de référence et les maternités périphériques, le centre de référence de la SR)	UNFPA	M. Santé				6000											
Sensibilisation des jeunes en SR y compris les MGF dans les collèges/lycées/universités	UNFPA	M. Santé, MPF, MAM, UNFD				10000											
					Output Total	45,000		45,000	45,000		39,000		39,000	4,598	-	4,598	
Output 6: Partnerships with religious groups and other organizations and institutions are consolidated and new partnerships are identified and fostered																	
Participation du pool de femmes leaders religieuses à la sensibilisation dans les régions de l'intérieur	UNFPA	MAM				7000											
Formation d'un pool de femmes leaders communautaire par le pool des femmes leaders religieux	UNFPA	MPF, MAM				7000											
Sensibilisation autour des centres communautaires par les leaders religieux locaux	UNICEF	MPF, MAM, Tostan					40000										

Country: Djibouti																	
Period: 2008 - 2012																	
Total budget to date: 3,140,587																	
Renforcement des capacités des religieux sur les droits des femmes dans l'Islam, sur les droits de l'Enfant dans l'Islam	UNICEF	MAM					15000										
Renforcer les échanges et expériences entre pays et réseaux impliqués dans la même dynamique d'abandon des MGF	UNICEF	MAM					20000										
Support et matériels de communication	UNICEF	MAM					12000										
Elaboration d'un plan d'action axé sur l'intégration du genre dans les priorités stratégiques du ministère des affaires religieuses	UNFPA	MAM				8000											
Conception et diffusion des supports technique de sensibilisation	UNFPA	MAM				10000											
Renforcer les capacités du Ministère des Affaires Musulmanes dans le suivi des activités	UNFPA	MAM				18000											
Renforcer les capacités du Ministère des Affaires Musulmanes dans le suivi des activités	UNICEF	MAM					16800										
						Output Total	50,000	103,800	153,800	153,800		32,000	67,000	99,000	34,142	63,656	97,798
Output 7: Tracking of programme benchmarks and achievements to maximize accountability of programme partners																	
Renforcement du partenariat inter régional à travers des rencontres avec les pays limitrophes pour échanges d'expériences	UNICEF	MPF					15,000	20,000									
	UNFPA	MPF				5,000											
Renforcement de l'exploitation et analyse des données MGF	UNICEF	MPF					5,000	10,000									
	UNFPA	MPF				5,000											
Evaluation de la mise en œuvre de la stratégie nationale d'abandon total de toutes formes d'excision	UNICEF	MPF					10000	10,000									

Country: Djibouti																	
Period: 2008 - 2012																	
Total budget to date: 3,140,587																	
Création d'un cadre de coordination et de concertation des interventions communautaires contre toutes formes de violences, y compris les MGF	UNICEF	UNFD et le Comité National						5000	5,000								
Suivi des interventions du programme conjoint	UNICEF	MPF					5000	5,000									
					Output Total		10,000	40,000	50,000	50,000		10,000	12,500	22,500	2,001	6,262	8,263
Output 8: Strengthened regional dynamics of abandonment of FGM/C																	
					Output Total												
					Annual TOTAL				821,437								364,628
2012																	
Planned Activities	UN Agency	Implementing Agency/Partner	Beneficiaries/Target population	Geographic area of implementation	Planned Budget \$			Amount Requested from the Joint programme	Other sources of funding	Actual allocation \$			Expenditures \$			Implementation rate	
					Amount UNFPA	Amount UNICEF	Total Amount			Amount UNFPA	Amount UNICEF	Total Amount	Amount UNFPA	Amount UNICEF	Total Amount		
Output 1: Effective enactment, enforcement and use of national policy and legal instruments to promote the abandonment of FGM/C																	
Traduction et diffusion des lois et conventions sur les MGFs dans les langues nationales	UNFPA	MPF					7,000 (TF)										
Evaluation des connaissances du pool des OPJ formés et reprise des sessions de formation sur le guide de prise en charge juridique des VFG/MGF extension du pool d'OPJ des régions ainsi qu'aux élus locaux des s récemment nommés	UNFPA	MPF					5,000 (TF)										
					Output Total		12,000	12,000	12,000		10,000	10,000	-			-	

Country: Djibouti																
Period: 2008 - 2012																
Total budget to date: 3,140,587																
Output 2: Local level commitment to FGM/C abandonment																
Poursuite du module de protection avec actions de mobilisations sociales et rencontres intercommunautaires	UNICEF	MPF/Tostan					30,000 (TF)									
Renforcement des capacités des superviseurs et facilitateurs	UNICEF	MPF/Tostan					15,000 (TF)									
Extension de 20 nouveaux sites dans les régions du sud et nord avec actions de mobilisation sociale et Rencontres inter Villageoises	UNICEF	Tostan					40,000 (TF)									
Mise en place de micro crédit pour les CGC	UNICEF	MPF CEPEC Tostan					\$50,000									
Suivi des interventions et appui technique	UNICEF						30,000 (TF)									
Coût administratif	UNICEF	MPF/Tostan					70,000 (TF)									
Mise en place de sentinelles communautaires pour la prévention et la référence des VFG y compris les MGF	UNFPA	MPF					10,000 (TF)									
Session de discussions sur les connaissances et l'implication des hommes sur la question des VFG y compris les MGF	UNFPA	MPF					5,000 (TF)									
Lancement de la caravane »STOP MGF «	UNFPA	MPF					15,000 (TF)									
Elaboration de supports didactique pour les étudiants	UNFPA	MPF					10,000 (TF)									
Célébration de la journée tolérance zéro	UNFPA	MPF-MS					5,000 (TF)									
							45,000	235,000	280,000	230,000		-	149,415	160,790		77,454
																77,454
Output 3: Media campaigns and other forms of communication dissemination are organized and implemented to supports and publicize FGM/C abandonment																
Renforcement de capacités du pool de journaliste sur les droits d'enfants	UNICEF															5,000 (TF)

Country: Djibouti

Period: 2008 - 2012

Total budget to date: 3,140,587

Production et diffusion d'une émission radiophonique sur le programme communautaire et religieux	UNICEF	Tostan, MAM, MPF, Comite				20,000 (TF)											
Rédaction et publication de 3 dossiers spéciaux sur l'approche basée sur les droits humains	UNICEF							5,000 (TF)									
Réalisation d'un film sur le Programme communautaire	UNICEF						20,000 (TF)										
					Output Total		50,000	50,000	50,000			20,000	20,000	-	-	-	
Output 4: Use of new and existing data for implementation of evidence-based programming and policies and for evaluation																	
					Output Total												
Output 5: FGM/C abandonment integrated and expanded into reproductive health policies, planning and programming																	
Intégration des modules MGF dans la formation initial du personnel de la santé en particulier les sages femmes		UNFPA	M.sante					4,000 (TF)									
Reprise de la 2 ^{ème} phase du renforcement de capacités des prestataires de santé sur l'appui psychosocial	UNFPA	M.sante				2,000 (TF)											
Constitution d'un pool de SF pour la sensibilisation des communautés dans les zones rurales (mutuelles de santé communautaire pour la réduction de la mortalité maternelle)	UNFPA	M.sante				10,000 (TF)											
Les communautés participent à l'augmentation de l'utilisation des services SR	UNFPA	M.sante				10,000 (TF)											
Davantage de femmes bénéficient d'une prise en charge médicale et psychosociale des séquelles de VFG, y compris l'E/MGF	UNFPA	M.sante				5,000 (TF)											

Country: Djibouti																
Period: 2008 - 2012																
Total budget to date: 3,140,587																
Output Total																
31,000																
31,000																
31,000																
18,500																
18,500																
-																
-																
-																
Output 6: Partnerships with religious groups and other organizations and institutions are consolidated and new partnerships are identified and fostered																
Renforcement des capacités des religieux sur les droits humains dans l'Islam			UNICEF	MAM						15,000 (TF)						
Sensibiliser les adolescents et adolescentes sur les droits humains en Islam	UNICEF	MAM					15,000 (TF)									
Sensibilisation des grands-mère et femmes leaders dans chaque localités sur le MGF, Droits de la femme et de l'enfants en Islam	UNICEF	MAM					10,000 (TF)									
Renforcer les capacités du Ministère des Affaires Musulmanes dans le suivi des activités	UNICEF	MAM					16,800 (TF)									
Organiser des series d'atelier sur les violences faites au femme, les us et coutumes, les droits de la femme, de l'enfant aupres des CGC et dans le milieu scolaire pour les sensibiliser sur le comportement humain et leur responsabilite dans l'islam	UNICEF	MAM					35,000 (TF)									
Journée de vulgarisation du guide de prêche des imams et des prédicateurs en vue d'accélérer l'abandon des MGF et clarifier les notions de la santé de la reproduction au regard de l'islam.	UNFPA	MAM				3,000 (TF)										
Formation des imams et prédicateurs sur le guide de prêche en arabe	UNFPA	MAM				6,000 (TF)										
Formation du pool de 30 leaders religieux femmes sur le guide de prêche	UNFPA	MAM				2,000 (TF)										
Participation du pool de 30 femmes leaders religieuses à la sensibilisation des femmes des communautés sur la base du guide de prêche (au moins 2000	UNFPA	MAM				10,000 (TF)										

Country: Djibouti

Period: 2008 - 2012

Total budget to date: 3,140,587

femmes sont sensibilisés dans Djibouti ville et la région).																	
Organisation des séances de sensibilisation mensuelles pour les jeunes (filles et garçons) dans les centres de développement communautaires, le collège, le lycée, l'université de Djibouti sur la base du guide de prêche traduit en français	UNFPA	MAM				6,000 (TF)											
Les institutions religieuses sont renforcées dans la mise en œuvre de la stratégie sectorielle	UNFPA	MAM				27,000 (TF)											
Mise en place d'un système de suivie et évaluation des activités communautaires avec les leaders religieux	UNFPA	MAM				5,000 (TF)											
Achat de materiel	UNICEF	MAM					6,000 (TF)										
					Output Total	59,000	97,800	156,800	156,800		47,500	58,000	105,500	15,492	40,460	55,952	

Output 7: Tracking of programme benchmarks and achievements to maximize accountability of programme partners

Evaluation de la mise en œuvre de la stratégie nationale d'abandon total de toutes formes d'excision	UNICEF	MPF							10,000 (TF)								
Suivi des interventions du programme conjoint	UNICEF	MPF					7,000 (TF)										
Renforcement de l'exploitation et analyse des données MGF	UNICEF	MPF					5,000 (TF)										
Renforcer les capacités du Ministère des Affaires Musulmanes dans le suivi des activités	UNICEF	MAM					7,500 (TF)										
	UNFPA	MAM					7,500 (TF)										
Pour le suivi de la post-déclaration publique : mettre en place un comité d'éveil dont les membres sont : des membres CGC, religieux, les leaders communautaires, élu local.	UNICEF	MPF/Tostan					5,000 (TF)										
Organiser des réunions d'information du	UNICEF	MPF					5,000 (TF)										

Country: Djibouti																
Period: 2008 - 2012																
Total budget to date: 3,140,587																
programme communautaire au nouveau conseil régional et communal																
				Output Total		7,500 (TF)	39,500	47,000	47,000		18000	30800	48800	10500	10000	20500
Output 8: Strengthened regional dynamics of abandonment of FGM/C																
Conference inter-regional	UNICEF UNFPA					20,000 (TF)	20,000 (TF)	40,000								
				Output Total		20,000	20,000	40,000	40,000							
				Annual TOTAL				604,800								153,906
TOTAL TO DATE								3,140,587								1,608,227

4. Portfolio Review – Egypt

Country: Egypt

Period: 2008 - 2012

Total budget to date: 2,246,000

2008

Planned Activities	UN Agency	Implementing Agency/Partner	Beneficiaries/Target population	Geographic area of implementation	Other Partners/ Stakeholders	Planned Budget \$			Amount Requested from the Joint programme	Other sources of funding	Actual allocation \$			Expenditures \$			Implementation rate
						Amount UNFPA	Amount UNICEF	Total Amount			Amount UNFPA	Amount UNICEF	Total Amount	Amount UNFPA	Amount UNICEF	Total Amount	
Output 1: Effective enactment and enforcement of legislation against FGM/C																	
Support development of National FGM/C Abandonment Strategy	UNFPA (technical only UNICEF)	NCCM				15,000 (TF)		15,000									
						15,000		15,000	15,000								
Output 2: Knowledge dissemination of social-cultural dynamics of FGM/C practice																	
Recruit 4 UNV-Reproductive Health Specialists to coordinate FGM/C Free Village Model at Community level	UNFPA	NCCM				30,000 (TF)		30,000									
						30,000		30,000	30,000								
Output 3: Collaboration with key global development partners on a common framework towards abandonment of FGM/C																	
Employ Coordinator UNFPA/UNICEF FGM/C Trust Fund	UNFPA	UNFPA				17,800 (TF)		17,800									
Employ Coordinator UNFPA/UNICEF FGM/C Trust Fund	UNICEF	UNFPA					5,000 (TF)	5,000									
Formation of governorate, district and local Child Protection Committees	UNICEF	PNGOs Governmental Institutions Social fund for Development other CSOs Private sector				10,000		10,000									
						27,800	5,000	32,800	22,800								
Output 4: Evidence-based data for programming and policies																	
Baseline Survey	UNFPA UNICEF					500 (TF)											

Country: Egypt																	
Period: 2008 - 2012																	
Total budget to date: 2,246,000																	
Support Development of National M&E Strategy on FGM/C	UNFPA	MOHP/CAPMAS					15,000 (TF)										
Fund multivariate data-analysis of FGM/C in Egypt	UNFPA	Consultancy Firm					7,000										
Support INTACT	UNFPA	Pop. Council					12,000 (TF)										
Support INTACT	UNICEF	Pop. Council						10,000									
Pre and post focus group discussions on community attitude towards FGM/C practice	UNICEF	PNGOs						10,000									
PRA in local communities to access violence trends towards children. The PRA will also assess more community dynamics re social convention and social change	UNICEF	PNGOs						40,000									
Database and community maps of public resources and services: is this related to FGM/C?	UNICEF	PNGOs						10,000									
Formation of school tracking mechanisms	UNICEF	PNGOs School admin. MOE idaara and mudiriya levels						20,000									
			Output Total					27,500	90,000	117,500	27,500						
Output 5: Consolidation of existing partnerships and forging of new partnerships																	
Expand and Strengthen Network of Anti-FGM/C Youth Advocates	UNFPA	Y-PEER					15,000										
Re-establish NGO Advocacy Coalition on FGM/C	UNFPA	child and womens rights orgs					20,000										
Training of PNGO and CDA staff in 4 governorates on generic development topics based on needs	UNICEF	PNGOs, consultants						20,000									
Training of governmental officials (health unites, school admin, social workers, youth centres, religious leaders, and civil servants) on violence tracking, gender, networks, FGM/C will be addressed under violence tracking and gender and again this will be part of working within a wider rights context and partnering with multiple governmental officials to advocate against the practice	UNICEF (Technical only UNFPA)	PNGOs Local units Schools Youth centres Health units						20,000									

Country: Egypt																
Period: 2008 - 2012																
Total budget to date: 2,246,000																
Training of government officials on the mudiriya and district level on networking and mainstreaming of Child Protection	UNICEF	Governor NCCM MOH Aqwaf Social Solidarity MOE Undersecretaries Idaara directors					20,000									
Exchange of visits with pilot Child Protection Mechanism in Alexandria	UNICEF	PNGOs					5,000									
Training of Positive Deviants and community change agents on RH and Child Rights approaches	UNICEF	PNGOs					20,000 (TF)									
Training of community teams on social communication skills	UNICEF	PNGOs														
Community based awareness and life skills activities targeting the public and especially youth and school teachers: public forums, plays, discussion groups, puppets theatre, awareness campaigns	UNICEF (Technical only UNFPA)	PNGOs CDAs Health units Youth centres schools					20,000									
Printing of FGM/C Behaviour Change Communication (BCC) kit	UNICEF	UNICEF					20,000									
Coordination with local and sub national resource institutions to provide community services based on needs: medical caravans, micro credit, literacy classes, sanitation and water, girls' scholarships while applying the national prevention mechanism which is stipulated in the child law in which children at risk are identified, serviced and monitored by governmental and non-governmental officials and services	UNICEF	PNGOs Governmental Institutions Social fund for Development other CSOs Private sector					20,000									
Establish Cadre of Religious anti-FGM Advocates	UNFPA	Al Azhar & religious institutions					15,000 (TF)									
Training core pressure groups (religious leaders, doctors, youth, PDs...) on advocacy, communication skills, peer education and social expansion	UNICEF (Technical only UNFPA)	PNGOs, Awqaf youth					20,000									
							50,000	165,000	215,000	35,000						

Country: Egypt																	
Period: 2008 - 2012																	
Total budget to date: 2,246,000																	
Output 6: Media campaign emphasizing FGM/C abandonment process in Sub-Saharan Africa, Sudan and Egypt																	
Strengthen NCCM's FGM/C Media Campaign	UNFPA	NCCM				31,700 (TF)											
Coordination with NCCM and different partners on unified communication strategies	UNFPA UNICEF	NCCM															
Output Total						31,700		31,700	31,700								
Output 7: Better integration of implications of FGM/C practice into reproductive health strategies																	
Support development and implementation of Quality MOHP Strategy on FGM/C	UNFPA	MOHP				15,000 (TF)											
Seminars and Debates on FGM/C	UNFPA	MOHP Nat. Council Human Rights				3,000 (TF)											
Output Total						18,000		18,000	18,000								
Output 8: Building donors support to pool resources for a global movement towards abandonment of FGM/C in one generation																	
Resource Mobilisation for Joint Initiative (incl launching event initiative)	UNFPA UNICEF																
Output Total								3,000									
Annual TOTAL								460,000									
2009																	
Planned Activities	UN Agency	Implementing Agency/Partner	Beneficiaries/Target population	Geographic area of implementation	Planned Budget \$			Amount Requested from the Joint programme	Other sources of funding	Actual allocation \$			Expenditures \$			Implementation rate	
					Amount UNFPA	Amount UNICEF	Total Amount			Amount UNFPA	Amount UNICEF	Total Amount	Amount UNFPA	Amount UNICEF	Total Amount		
Support Development of National FGM/C Abandonment Strategy lead by NCCM	UNICEF UNFPA	NCCM, MoHP, UN agencies				10,000 (TF)	5,000 (TF)	15,000									
Monitor implementation of legislation through supporting the formation of governorate, district and local "Child Protection" (CP) committees	UNICEF	PNGOs UE governorates NCCM					5,000 (TF)	5,000									

Country: Egypt																
Period: 2008 - 2012																
Total budget to date: 2,246,000																
Advocate and support the implementation of the law at the national level	UNFPA	NCCM, gov, NGOs				10,000 (TF)		10,000								
Present and discuss the activities implemented by TF and its future role in national anti-FGM efforts	UNICEF UNFPA	UN, NCCM, MoHP				5,000 (TF)	10,000 (TF)	15,000								
Technical support of 20 CPM local community committees	UNICEF	PNGOs					10,000 (TF)	10,000								
Technical support of 4 CPM Governorate and 9 district level committees	UNICEF	PNGOs, UE governorates, NCCM					20,000 (TF)	20,000								
					Output Total	25,000	50,000	15,000	90,000		10,000		10,000	10,000		10,000
Output 2: Knowledge dissemination of social-cultural dynamics of FGM/C practice																
Community based awareness and life skills activities targeting the public	UNICEF	PNGOs	the public				15,000 (TF)									
Training of 4 partner NGO and 17 CDA staff in Qena, Sohag, Assiut, and Minia governorates on generic development topics based on needs	UNICEF	PNGOs					10,000 (TF)									
Networking with local and sub national resource institutions to provide community services based on needs	UNICEF	PNGOs, CP committees					10,000 (TF)									
Expand UNV-Network NCCM Project and other volunteer programmes to advocate against FGM at the community level	UNFPA	Y-PEER, NCCM, NGOs				20,000 (TF)										
Printing of FGM/C IEC kit UNICEF	UNICEF	UNICEF					26,000 (TF)									
					Output Total	20,000	61,000	81,000	81,000		25,000	127,000	152,000	23,966	129,152	153,117
Output 3: Collaboration with key global development partners on a common framework towards abandonment of FGM/C																
Support the development of a UN joint FGM/C programme	UNICEF UNFPA	UN, NCCM, MoHP				1,000 (TF)	1,000 (TF)									
Employ Coordinator Trust Fund	UNICEF UNFPA	UNFPA, UNICEF				8,000 (TF)	33,000 (TF)									
					Output Total	9,000	34,000	43,000	43,000		40,000	8,000	48,000	\$ 39,644	8,000	47,644

Country: Egypt																	
Period: 2008 - 2012																	
Total budget to date: 2,246,000																	
Output 4: Evidence-based data for programming and policies																	
Support development of a National M&E System on FGM	UNFPA	NCCM, UN agencies, others				10,000 (TF)											
Initiate and develop studies that measure the change in the prevalence in the practice and the KAP of medical personnel in the presence of the new anti-FGM legislation and the amended ministerial decree	UNFPA	NCCM, govt, others				21,000 (TF)											
					Output Total	31,000		31,000	31,000		10,000		10,000				
Output 5: Consolidation of existing partnerships and forging of new partnerships																	
Support INTACT (to develop a FGM focused website on FGM in Arabic, English and French and to conduct research to assist to further develop new anti-FGM messages)	UNICEF UNFPA	Pop. Council				25,000 (TF)	20,000 (TF)										
Continue to support the activities of the anti-FGM NGO advocacy coalition	UNFPA	CFPD				20,000 (TF)											
Capacity building of local religious leaders on advocacy, FGM/C related issues and social communication skills on FGM/C	UNFPA UNICEF	PNGOs, Awqaf, governorate level				10,000 (TF)	10,000 (TF)										
					Output Total	55,000	30,000	85,000	85,000		50,000	15,000	65,000	33,612	16,462	50,074	
Output 6: Media campaign emphasizing FGM/C abandonment process in Sub-Saharan Africa, Sudan and Egypt																	
Advocacy and lobbying activities in order to bring about a wide scale, attitude shift towards the communal abandonment of FGM/C in UE local communities	UNICEF	PNGOs, CP committees					20,000 (TF)										
Assist in the development and dissemination of new anti-FGM messages	UNFPA	NCCM, MoHP, NGO, others				15,000 (TF)											
					Output Total	15,000	20,000	35,000	35,000		20,000	20,000	40,000	\$ 16,427	20,000	36,427	
Output 7: Better integration of implications of FGM/C practice into reproductive health strategies																	
Continue to support the implementation of the activities of the MoHP anti-FGM strategy	UNFPA	MoHP, NCCM				20,000 (TF)											
Capacity building of Positive Deviants (PDs) and community	UNICEF	PNGOs					10,000 (TF)										

Country: Egypt																	
Period: 2008 - 2012																	
Total budget to date: 2,246,000																	
members on RH and Child Rights approaches																	
Development of a Medical practitioners' manual	UNICEF	NCCM, MoHP					20,000 (TF)										
				Output Total		20,000	30,000	50,000	50,000		45,000	30,000	75,000	\$ 62,004	8,536	70,540	
Output 8: Building donors support to pool resources for a global movement towards abandonment of FGM/C in one generation																	
				Output Total													
				Annual OTAL				340,000									367,802
2010																	
Planned Activities	UN Agency	Implementing Agency/Partner	Beneficiaries/Target population	Geographic area of implementation	Planned Budget \$			Amount Requested from the Joint programme	Other sources of funding	Actual allocation \$			Expenditures \$			Implementation rate	
					Amount UNFPA	Amount UNICEF	Total Amount			Amount UNFPA	Amount UNICEF	Total Amount	Amount UNFPA	Amount UNICEF	Total Amount		
Support Development of National FGM/C framework	UNICEF	NCCM, MoHP, UN agencies					5,000 (TF)										
Support MoH for the development of an internal surveillance system to identify and monitor cases of doctors performing FGM/C	UNFPA UNICEF	NCCM, MoHP, MOH				15,000	15,000 (TF)										
				Output Total		15,000	20,000	35,000	20,000								
Output 2: Knowledge dissemination of social-cultural dynamics of FGM/C practice																	
Support to community initiatives to combat FGM/C in line with the NCCM FGM/C abandonment and family empowerment programme.	UNICEF	NCCM, MoHP					111,000 (TF)										
Support the Youth initiative in NCCM's FGM/C abandonment and family empowerment programme	UNFPA	NCCM				80,000 (TF)											
Printing of FGM/C IEC kit UNICEF	UNICEF	UNICEF					1,000										

Country: Egypt																	
Period: 2008 - 2012																	
Total budget to date: 2,246,000																	
							(TF)										
				Output Total		80,000	112,000	192,000	192,000								
Output 3: Collaboration with key global development partners on a common framework towards abandonment of FGM/C																	
Employ Coordinator Trust Fund and other programme operational cost	UNFPA UNICEF	UNFPA UNICEF Al-Azhar				35,000 (TF)	8,000 (TF)	43,000									
				Output Total		35,000	8,000	43,000	43,000								
Output 4: Evidence-based data for programming and policies																	
Dissemination event of the recommendations of the PRA/KAP religious leaders assessment on FGM/C and reproductive health issues	UNFPA UNICEF	UNFPA UNICEF Al-Azhar				7,500 (TF)	15,000 (TF)										
Print study of FGM and religious leaders	UNFPA	UNICEF University of Assuit				7,500 (TF)											
				Output Total		15,000	15,000	30,000	30,000								
Output 5: Consolidation of existing partnerships and forging of new partnerships																	
Continue the Support of the activities of the anti-FGM NGO coalition	UNFPA	NGO coalition				20,000											
Support the documentation center on FGM initiated by ECWR	UNFPA	ECWR				15,000											
				Output Total		35,000		35,000									
Output 6: Media campaign emphasizing FGM/C abandonment process in Sub-Saharan Africa, Sudan and Egypt																	
Production and dissemination of a documentary on public declarations against FGM/C	UNICEF						20,000 (TF)										
Assist the national partner NCCM in the dissemination of anti FGM messages	UNFPA					10,000											
				Output Total		10,000	20,000	30,000	20,000								
Output 7: Better integration of implications of FGM/C practice into reproductive health strategies																	

Country: Egypt																	
Period: 2008 - 2012																	
Total budget to date: 2,246,000																	
Training of MOH medical practitioners	UNFPA UNICEF	NCCM, MoH				10,000	25,000 (TF)										
				Output Total		10,000	25,000	35,000	25,000								
Output 8: Building donors support to pool resources for a global movement towards abandonment of FGM/C in one generation																	
				Output Total													
				Annual TOTAL				400,000									
2011																	
Planned Activities	UN Agency	Implementing Agency/Partner	Beneficiaries/Target population	Geographic area of implementation	Planned Budget \$			Amount Requested from the Joint programme	Other sources of funding	Actual allocation \$			Expenditures \$			Implementation rate	
					Amount UNFPA	Amount UNICEF	Total Amount			Amount UNFPA	Amount UNICEF	Total Amount	Amount UNFPA	Amount UNICEF	Total Amount		
Output 1: Effective enactment, enforcement and use of national policy and legal instruments to promote the abandonment of FGM/C																	
				Output Total													
Output 2: Local level commitment to FGM/C abandonment																	
Support 20 Community Development Associations in 4 governorates to support community initiatives to combat FGM/C in line with the UN-NCCM FGM/C abandonment and family empowerment programme	UNICEF	NPC					186,000										
				Output Total			186,000	186,000	186,000			186,000	22,000	549,975	571,975		
Output 3: Media campaigns and other forms of communication dissemination are organized and implemented to supports and publicize FGM/C abandonment																	
Assist the national partners NGO Coalition in the dissemination of anti-FGM messaes	UNFPA	UNFPA				10,000		10,000	10,000								
				Output Total					10,000			10,000					
Output 4: Use of new and existing data for implementation of																	

Country: Egypt																	
Period: 2008 - 2012																	
Total budget to date: 2,246,000																	
<i>evidence-based programming and policies and for evaluation</i>																	
				Output Total												\$ 25,000	25,000
<i>Output 5: FGM/C abandonment integrated and expanded into reproductive health policies, planning and programming</i>																	
Based on the Training Manual and Q&A booklet developed, conduct pre-service trainings for MoHP medical practitioners	UNFPA UNICEF	MoFP				90,000	20,000	110,000									
Training of House Officers at the Regional Center for Training in Family Planning and Reproductive Health (RCT) at Ain Shams University	UNFPA	NPC/ RCT				20,000		20,000									
				Output Total		110,000	20,000	130,000	130,000						130,000	\$ 104,000	104,000
<i>Output 6: Partnerships with religious groups and other organizations and institutions are consolidated and new partnerships are identified and fostered</i>																	
Continue the Support of the activities of the anti-FGM NGO Coalition	UNFPA	NGO coalition				50,000											
Advocacy activities for FGM/C	UNFPA	INTACT				10,000											
				Output Total		60,000		60,000	60,000						60,000		
<i>Output 7: Tracking of programme benchmarks and achievements to maximize accountability of programme partners</i>																	
Employ Coordinator Trust Fund and other programme operation cost	UNFPA UNICEF	UNFPA				16,000	4,000										
				Output Total		16,000	4,000	20,000	20,000						20,000		
<i>Output 8: Strengthened regional dynamics of abandonment of FGM/C</i>																	
				Output Total													
				Annual TOTAL				406,000									700,975

Country: Egypt																	
Period: 2008 - 2012																	
Total budget to date: 2,246,000																	
2012																	
Planned Activities	UN Agency	Implementing Agency/Partner	Beneficiaries/Target population	Geographic area of implementation	Planned Budget \$			Amount Requested from the Joint programme	Other sources of funding	Actual allocation \$			Expenditures \$			Implementation rate	
					Amount UNFPA	Amount UNICEF	Total Amount			Amount UNFPA	Amount UNICEF	Total Amount	Amount UNFPA	Amount UNICEF	Total Amount		
<i>Output 1: Effective enactment, enforcement and use of national policy and legal instruments to promote the abandonment of FGM/C</i>																	
				Output Total													
<i>Output 2: Local level commitment to FGM/C abandonment</i>																	
Community-led campaigns to support FGM/C abandonment	UNICEF	NGOs					200,000										
Tools on positive parenting skills covering FGM/C and early marriages for social workers	UNICEF	UNICEF					80,000										
Support to the FGM Coalition in Greater Cairo	UNFPA	CFPA/ NPC/ UNFPA				30,000											
Social Norms first orientation seminar	UNFPA	UNFPA				10,000											
				Output Total		40,000	280,000	320,000	190,000								
<i>Output 3: Media campaigns and other forms of communication dissemination are organized and implemented to supports and publicize FGM/C abandonment</i>																	
Work with NPC to Develop and validate Advocacy Family Empowerment & FGM Abandonment Strategy																	
Support to the Youth and Media initiative with the NPC																	
				Output Total				20,000	20,000								
<i>Output 4: Use of new and existing data for implementation of evidence-based programming and policies and for evaluation</i>																	
Conduct an evaluation to measure the impact of FGM/C abandonment activities	UNICEF	NGOs					30,000										
Initiate KAP study for the medicalization (if it is perceived an enabeling enviroment)	UNFPA	PopCouncil/ Univeristiy				20,000											
				Output Total		20,000	30,000	50,000	20,000								

Country: Egypt																	
Period: 2008 - 2012																	
Total budget to date: 2,246,000																	
Output 5: FGM/C abandonment integrated and expanded into reproductive health policies, planning and programming																	
Training medical professionals at the primary health unit level	UNICEF	MoH/MCH					36,000										
Training medical professionals at the primary health unit level with specific focus on Distric Supervisors.	UNFPA	MoH/MCH				56,000											
Training of House Officers in 6 Medical Faculties establishing a cadre of trainers	UNFPA	RCT				30,000											
Public campaigns against FGM in 6 Medical Faculties facilitated by the Young Medical Students	UNFPA	RCT/ IFMSA				10,000											
Expanding IFMSA intervention to train core trainers in peer-to-peer for FGM prevention in 6 new Universities and initiate public campaigns	UNFPA	RCT/IFMSA				30,000											
					Output Total	126,000	36,000	162,000	162,000								
Output 6: Partnerships with religious groups and other organizations and institutions are consolidated and new partnerships are identified and fostered																	
Intiate work with religious leaders on agree on a common statement against VAC and FGM/C																	
Enhance coordination with the current programme' Gender in the context of Islam'	UNFPA	UNFPA/ IIPSR-AL-AZHAR				10,000											
					Output Total	10,000		10,000									
Output 7: Tracking of programme benchmarks and achievements to maximize accountability of programme partners																	
FGM Coordinator	UNFPA	UNFPA				40,000											
Child Protection Officer	UNICEF	UNICEF					35,000										
					Output Total	40,000	35,000	75,000									
Output 8: Strengthened regional dynamics of abandonment of FGM/C																	
Expand and disseminate INTACT-Network among Arab Praticioners.	UNFPA	UNFPA/ PopCouncil				3,000		3,000									
					Output Total	3,000		3,000									
					Annual TOTAL			640,000									
TOTAL TO DATE								2,246,000									

5. Portofolio Review – Eritrea

Country: Eritrea																
Period: 2011 - 2012																
Total budget to date: 660,000																
2011																
Planned Activities	UN Agency	Implementing Agency/Partner	Beneficiaries/Target population	Geographic area of implementation	Planned Budget \$			Amount Requested from the Joint programme	Other sources of funding	Actual allocation \$			Expenditures \$			Implementation rate
					Amount UNFPA	Amount UNICEF	Total Amount			Amount UNFPA	Amount UNICEF	Total Amount	Amount UNFPA	Amount UNICEF	Total Amount	
Output 1: Effective enactment, enforcement and use of national policy and legal instruments to promote the abandonment of FGM/C																
Assist partners to promote an enabling environment for the implementation of the legal normative framework and training of law enforcement officers with the FGM/C proclamation	UNICEF UNFPA	MOH						50,000								
				Output Total				50,000	50,000							
Output 2: Local level commitment to FGM/C abandonment																
Support the promotion of health education to empower communities in developing community action plans, including collective actions to abandon FGM/C and other harmful social norms.	UNICEF UNFPA	MOH						50,000								
Support empowerment and recognition of anti FGM/C promoters and	UNICEF UNFPA	MOH						25,000								

Country: Eritrea																	
Period: 2011 - 2012																	
Total budget to date: 660,000																	
change agents to disseminate positive social change experiences																	
				Output Total				75,000	75,000								
Output 3: Media campaigns and other forms of communication dissemination are organized and implemented to supports and publicize FGM/C abandonment																	
Support partners to stimulate public dialogue among political and religious leaders on FGM/C issues through drama, video documentaries, Sara communications, school health clubs, women centers and media networking	UNICEF UNFPA	MOH						90,000									
Support the development of IEC materials on abandonment of FGM/C and related health and social implications	UNICEF UNFPA	MOH						200,000									
				Output Total				290,000	290,000								
Output 4: Use of new and existing data for implementation of evidence-based programming and policies and for evaluation																	
Support documentation and dissemination of best practices and lessons learned on FGM/C	UNICEF UNFPA	MOH						50,000									
				Output Total				50,000	50,000								

Country: Eritrea																	
Period: 2011 - 2012																	
Total budget to date: 660,000																	
Output 5: FGM/C abandonment integrated and expanded into reproductive health policies, planning and programming																	
Assist in the capacity development of health workers in 100health facilities on the FGM/C health implications on sexual and reproductive health services; social marketing, HIV/AIDS, gender and child development	UNICEF UNFPA	MOH							65,000								
Training midwives to address the complications of FGM/C	UNICEF UNFPA								35,000								
									100,00	100,00							
Output 6: Partnerships with religious groups and other organizations and institutions are consolidated and new partnerships are identified and fostered																	
Strengthening collaboration with other civil society networks (parliamentarians, youth and women's organizations, professional organizations) and development cooperation partners	UNICEF UNFPA	MOH							30,000								
Support the formation and promotion of zoba anti-FGM/C strategy and action plan	UNFPA								15,000								
									45,000	45,000							

Country: Eritrea																	
Period: 2011 - 2012																	
Total budget to date: 660,000																	
<i>Output 7: Tracking of programme benchmarks and achievements to maximize accountability of programme partners</i>																	
Support the integration of FGM/C in the HMIS, develop toolkits, conduct monitoring and evaluations on FGM/C	UNICEF UNFPA								50,000	\$ 50,000							
									50,000	50,000							
<i>Output 8: Strengthened regional dynamics of abandonment of FGM/C</i>																	
									660,000								
2012																	
Planned Activities	UN Agency	Implementing Agency/Partner	Beneficiaries/Target population	Geographic area of implementation	Planned Budget \$			Amount Requested from the Joint programme	Other sources of funding	Actual allocation \$			Expenditures \$			Implementation rate	
					Amount UNFPA	Amount UNICEF	Total Amount			Amount UNFPA	Amount UNICEF	Total Amount	Amount UNFPA	Amount UNICEF	Total Amount		
<i>Output 1: Effective enactment, enforcement and use of national policy and legal instruments to promote the abandonment of FGM/C</i>																	
<i>Output 2: Local level commitment to FGM/C</i>																	

Country: Eritrea																	
Period: 2011 - 2012																	
Total budget to date: 660,000																	
<i>abandonment</i>																	
				Output Total													
<i>Output 3: Media campaigns and other forms of communication dissemination are organized and implemented to supports and publicize FGM/C abandonment</i>																	
				Output Total													
<i>Output 4: Use of new and existing data for implementation of evidence-based programming and policies and for evaluation</i>																	
				Output Total													
<i>Output 5: FGM/C abandonment integrated and expanded into reproductive health policies, planning and programming</i>																	
				Output Total													
<i>Output 6: Partnerships with religious groups and other organizations and institutions are consolidated and new partnerships are identified and fostered</i>																	

Country: Eritrea																	
Period: 2011 - 2012																	
Total budget to date: 660,000																	
				Output Total													
<i>Output 7: Tracking of programme benchmarks and achievements to maximize accountability of programme partners</i>																	
				Output Total													
<i>Output 8: Strengthened regional dynamics of abandonment of FGM/C</i>																	
				Output Total													
				Annual TOTAL					660,000								
TOTAL TO DATE									660,000								

6. Portfolio Review – Ehtiopia

Country: Ethiopia																	
Period: 2008 - 2012																	
Total budget to date: 1,996,096																	
2008																	
Planned Activities	UN Agency	Implementing Agency/Partner	Beneficiaries/Target population	Geographic area of implementation	Other Partners/ Stakeholders	Planned Budget \$			Amount Requested from the Joint programme	Other sources of funding	Actual allocation \$			Expenditures \$			Implementation rate
						Amount UNFPA	Amount UNICEF	Total Amount			Amount UNFPA	Amount UNICEF	Total Amount	Amount UNFPA	Amount UNICEF	Total Amount	
Output 1: Effective enactment and enforcement of legislation against FGM/C																	
Organise consultation meetings with Regional, Zonal Administration and Council members + law enforcement bodies including Sharia court to advocate and lobby for the endorsement and implementation of the Federal Criminal Law								5,000				7,000		7,000	7,000		7,000
Establish partnership with training institutes with an objective of building capacities of local organisations on law enforcement mechanisms		MISCELL SUBCONT						2,500				10,000		10,000	\$ -		\$ -
Conduct training of law enforcement bodies to operationalise laws related to HTPs								5,000				12,000		12,000	12,000		12,000
Output Total								12,500	12,500			29,000		29,000	19,000		19,000
Output 2: Knowledge dissemination of social-cultural dynamics of FGM/C practice																	
Commission good practice studies in Afar on FGM/C Abandonment		SUBCONT						10,000					133,000	133,000		39,000	39,000
Output Total								10,000	10,000			133,000	133,000		39,000	39,000	
Output 3: Collaboration with key global development partners on a common framework towards abandonment of FGM/C																	
Formalise networks with regional and international partners to increase support for FGM/C abandonment		MISCELL UNFPA UNICEF						2,000									
Exchange implementation experience and knowledge with UNGTGW members		MISCELL UNFPA UNICEF						10,000									
Output Total								12,000	12,000								

Country: Ethiopia																
Period: 2008 - 2012																
Total budget to date: 1,996,096																
Output 4: Evidence-based data for programming and policies																
Conduct baseline surveys including consolidating anthropological studies on FGM/C	PERSONNEL/SUBCONTRACT							65,000			\$ 85,000		85,000	-		-
Document JP implementation and monitoring mechanisms	PERSONNEL/SUBCONTRACT							12,000			5,000		5,000			786
Consolidate quarterly reports and consolidate annual reports of the participating agencies																
								77,000	77,000		90,000		90,000	786		786
Output 5: Consolidation of existing partnerships and forging of new partnerships																
Formalise partnerships with relevant government and NGOs partners to accelerate FGM/C abandonment											5,000		5,000	5,000		5,000
Conduct institutional assessments to select NGO + GO partners								10,000								
Select a coordinating NGO (or NGOs) for respective activities																
Organise community based consultations through CCCA with lead local partners e.g. Rohi Weddu, NCWAH								80,000								
Provide technical backstopping and quality control to CCCA								20,000								
Establish dialogue with a network of clan and religious leaders								40,000								
Support positive parenting approaches								50,000								
Support alternate mechanisms targeted at excisers								5,000								
								205,000	125,000							

Country: Ethiopia																
Period: 2008 - 2012																
Total budget to date: 1,996,096																
Output 6: Media campaign emphasizing FGM/C abandonment process in Sub-Saharan Africa, Sudan and Egypt																
Support local media/folklore activities for social change (APPROPRIATE MEDIUM FOR A PASTORAL SOC.)								50,000				50,000	50,000		3,130	3,130
Orient the media to undertake media advocacy for FGM/C abandonment																
Support audio-visual communication activities/publicity								32,000		13,000	4,000	17,000	3,480		3,480	
Output Total								82,000	82,000	13,000	54,000	67,000	3,480	3,130	6,610	
Output 7: Better integration of implications of FGM/C practice into reproductive health strategies																
Strengthen community based health promotion activities on prevention of HTPs								18,000		38,000		38,000	38,000		38,000	
Building of health providers to manage complications of FGM/C, care and counselling								18,000								
Psychological support to victims and those who have not undergone circumcision and face social punishment								30,000		10,000		10,000	10,000		10,000	
Initiate interventions for men and boys to support FGM/C abandonment								24,000								
Output Total								90,000	90,000	48,000	48,000	48,000	48,000	48,000	48,000	
Output 8: Building donors support to pool resources for a global movement towards abandonment of FGM/C in one generation																
Document JP experience and disseminate through Regional and HQ offices of participating agencies								15,500								
Output Total								15,500	15,500	5,000	5,000	5,000	5,000	5,000	5,000	
Annual TOTAL								504,000							113,396	

Country: Ethiopia																
Period: 2008 - 2012																
Total budget to date: 1,996,096																
2009																
Planned Activities	UN Agency	Implementing Agency/Partner	Beneficiaries/Target population	Geographic area of implementation	Planned Budget \$			Amount Requested from the Joint programme	Other sources of funding	Actual allocation \$			Expenditures \$			Implementation rate
					Amount UNFPA	Amount UNICEF	Total Amount			Amount UNFPA	Amount UNICEF	Total Amount	Amount UNFPA	Amount UNICEF	Total Amount	
Output 1: Effective enactment and enforcement of legislation against FGM/C																
Organize a consultative workshop for regional cabinet members, religious leaders, law enforcement bodies and other stakeholders to discuss on the policy for the implementation of the criminal code	UNFPA	BOWA				6,000										
Conduct training of law enforcement bodies to operationalise laws related to HTPs	UNFPA	BOWA				10,000										
Organize capacity building workshop at different levels of the region on women rights, HTPs in light of custom and law as well as raise awareness on the policy	UNFPA	BOWA				20,000										
					Output Total	36,000		36,000								
Output 2: Knowledge dissemination of social-cultural dynamics of FGM/C practice																
Organize experience sharing tour to a country which has a similar context to staff of BOWA as well as members of the newly established network	UNFPA					25,000										

Country: Ethiopia																
Period: 2008 - 2012																
Total budget to date: 1,996,096																
of organizations that work on FGM/C in Afar region																
Conduct TOT training on CC for network member organizations to standardize CC activities in the region	UNFPA	Network				20,000										
Public declaration of abandonment FGM/C in the six districts of zone 3 of Afar region	UNICEF	Rohil Wedu					137,000									
Ongoing monitoring, review meetings and Final Evaluation	UNICEF	Rohil Wedu					23,000									
Project support and travel costs for responsible program officer	UNICEF						30,000									
						Output Total	45,000	190,000	235,000							
Output 3: Collaboration with key global development partners on a common framework towards abandonment of FGM/C																
Exchange implementation experience and knowledge with UNGTGW members	UNFPA UNICEF							no cost								
Organize a coordination forum with various international development partners	UNFPA					5,000										
						Output Total	5,000	5,000								
Output 4: Evidence-based data for programming and policies																
Commission a study on best practices in the region	UNFPA					15,000										
Document JP implementation and	UNFPA					3,000										

Country: Ethiopia																
Period: 2008 - 2012																
Total budget to date: 1,996,096																
monitoring mechanisms (field visits, review meeting and reporting)																
				Output Total		18,000		18,000								
<i>Output 5: Consolidation of existing partnerships and forging of new partnerships</i>																
Provide support to the network of organizations that are working in the region on FGM/C																
Conduct monthly meeting (Executive committee), quarterly meeting (member organizations), visit to the project site monthly among the different actors and support other activities of the network	UNFPA UNICEF	BOWA				10,000	10,000	20,000								
Organizing a consensus building workshop for religious leaders at different levels in the region	UNFPA	BOWA				10,000		10,000								
				Output Total		20,000	10,000	30,000								
<i>Output 6: Media campaign emphasizing FGM/C abandonment process in Sub-Saharan Africa, Sudan and Egypt</i>																
Support audio-visual communication activities/publicity																
Support local media activities such as radio programmes on the issue	UNFPA	Network				16,000										
				Output Total		16,000		16,000								
<i>Output 7: Better integration of implications of FGM/C practice into reproductive health strategies</i>																
Strengthen community based health promotion	UNFPA	APDA				35,000										

Country: Ethiopia																
Period: 2008 - 2012																
Total budget to date: 1,996,096																
activities on prevention of HTPs and support capacity building of health providers to manage complications of FGM/C, care and counselling																
Building the capacity of one health centre in the region in terms of equipment and training for the health staff	UNFPA	APDA				20,000										
				Output Total		55,000		55,000								
Output 8: Building donors support to pool resources for a global movement towards abandonment of FGM/C in one generation																
Document JP experience and disseminate through Regional and HQ offices of participating agencies	UNFPA					5,000										
				Output Total		5,000		5,000								
				Annual TOTAL				400,000								
2010																
Planned Activities	UN Agency	Implementing Agency/Partner	Beneficiaries/Target population	Geographic area of implementation	Planned Budget \$			Amount Requested from the Joint programme	Other sources of funding	Actual allocation \$			Expenditures \$			Implementation rate
					Amount UNFPA	Amount UNICEF	Total Amount			Amount UNFPA	Amount UNICEF	Total Amount	Amount UNFPA	Amount UNICEF	Total Amount	
Output 1: Effective enactment and enforcement of legislation against FGM/C																
Organize workshop for one day at regional level for cabinet members, religious leaders, law enforcement bodies, police and other stakeholders to discuss on the implementation of	UNFPA	BOWA				4,270										

Country: Ethiopia																	
Period: 2008 - 2012																	
Total budget to date: 1,996,096																	
the adopted criminal code Including standing committee of the different sectors (60 participants)																	
Conduct training for two days for district law enforcement bodies, Sharia leaders and CSOs to operationalize laws related to HTPs including FGM/C in five zones (32 districts)	UNFPA	BOWA				22,132											
Organize workshop for one day at Zonal officials and Woreda cabinet members, religious leaders, law enforcement bodies, police and other stakeholders to discuss on the implementation of the criminal code	UNFPA	BOWA				7,900											
Monitoring and follow-up	UNFPA	BOWA				3,000											
Conduct two days training to kebele level community dialogue facilitators in six woredas on enforcing Anti-FGM legislation and reporting	UNICEF	Rohii Wedu				13,060											
					Output Total	50,362		50,362			29,402	13,060	42,462	12,342	13,060	25,402	
Output 2: Knowledge dissemination of social-cultural dynamics of FGM/C practice																	
Facilitate/organize public declaration of abandonment FGM/C in Awash and Amibara in Zone 3	UNICEF	Rohii Wedu				27,097											
Facilitators training for 4 days 6 people from each kebele from all kebeles of	UNICEF	APDA				3,000											

Country: Ethiopia																
Period: 2008 - 2012																
Total budget to date: 1,996,096																
the three new districts (religious leader, clan leader, circumciser, TBA, youth from both sexes & legal bodies)																
Conduct community dialogue by the trained facilitators in all the communities of all kebeles of the six districts bimonthly for 2-3 months.	UNICEF	Rohii Wedu														
Three review meetings of the CDFs in the six districts of zone 3	UNICEF	Rohii Wedu					51,215									
Regular monitoring and supervision by district government officials and Rohi Wedu	UNICEF	Rohii Wedu					7,103									
Project support (salaries, office running cost, office rent, vehicle running cost)	UNICEF	Rohii Wedu					15,785									
Working in 24 school sites in Buremedaytu and Gewanni regarding FGM/C	UNFPA	APDA				2,000										
Establish Multi-media in the school	UNFPA	APDA				3,946										
			Output Total			5,946	104,200	110,146				94,419	94,419		71,309	71,309
<i>Output 3: Collaboration with key global development partners on a common framework towards abandonment of FGM/C</i>																
Document JP implementation and monitoring mechanisms (field visits, review meeting and reporting)	UNFPA UNICEF															
			Output Total													

Country: Ethiopia																	
Period: 2008 - 2012																	
Total budget to date: 1,996,096																	
Output 4: Evidence-based data for programming and policies																	
Conduct impact assessment on the JP intervention in the six woredas	UNFPA	BOWA (Rohii Wudu, BOWA and APDA)				2,805						5,485		5,485			\$ -
						2,805						5,485		5,485			-
Output 5: Consolidation of existing partnerships and forging of new partnerships																	
Mapping Exercise on the existing NGOS working on FGM/C Afar	UNFPA UNICEF	BOWA				5,800	10,000										
Conduct bi-annual meeting of the Afar anti-FGM 37 networks that are working in the region on FGM/C	UNICEF	Rohi Wedu					11,492										
Organized meeting between the three partners (BOWA, APDA and Rohi Weddu)	UNICEF	Rohi Wedu					2,251										
Conduct 2 days consensus building meeting with Key religious leaders that de-link FGM/C from Muslim religion in six woredas (Amibara, Gewanni, Bure medayitu, Awash Fentale, Dullesa and Argoba)	UNFPA	BOWA				11,400											
Conduct 3 days consensus building meeting with Key religious leaders, clan leaders to de-link FGM/C from Muslim religion in three additional woredas (Kori, Adaar, Bidu)	UNFPA	BOWA				6,000											
						23,200	23,743	46,943				11,861.00	10,000	21,861	11,861	10,000	21,861
Output 6: Media campaign emphasizing FGM/C abandonment process in Sub-Saharan Africa, Sudan																	

Country: Ethiopia																
Period: 2008 - 2012																
Total budget to date: 1,996,096																
and Egypt																
Celebration of Anti-FGM day, through panel discussion, with high level attendance on February, 6, 2010 (Zero tolerance)	UNFPA	BOWA				7,200										
Celebration of 16 days activism (November 26- 10 Dec. 2010)	UNFPA	BOWA				7,200										
Duplicate and disseminate 5000 copies of documentary film on FGM/C to the public	UNICEF	Rohi Wedu					3,946									
Conduct one media dialogue with the involvement of key actors	UNICEF	Rohi Wedu					8,051									
Production of IEC/BCC materials	UNFPA	BOWA				7,200										
					Output Total	21,600	11,997	33,597			1,500	1,500		1,500	1,500	
Output 7: Better integration of implications of FGM/C practice into reproductive health strategies																
Training of TBAs and keeping them informed	UNFPA	APDA				3,138										
Training and monitor the HEWs and other front line health staff on FGM (43 each woreda X woreda in zone 3)	UNFPA	APDA				5,100										
Provision of delivery sets and medicine	UNFPA	APDA				19,969										
Salaries and benefits for male and female health extension workers and coordinators in nine woredas	UNFPA	APDA				27,940										
					Output Total	56,147		56,147			81,575	81,575	74,392		74,392	
Output 8: Building donors support to pool resources for a global movement																

Country: Ethiopia																	
Period: 2008 - 2012																	
Total budget to date: 1,996,096																	
<i>towards abandonment of FGM/C in one generation</i>																	
Document JP experience and disseminate through Regional and HQ offices of participating agencies	UNFPA																
				Output Total													
				Annual TOTAL				297,195									194,464
2011																	
Planned Activities	UN Agency	Implementing Agency/Partner	Beneficiaries/Target population	Geographic area of implementation	Planned Budget \$			Amount Requested from the Joint programme	Other sources of funding	Actual allocation \$			Expenditures \$			Implementation rate	
					Amount UNFPA	Amount UNICEF	Total Amount			Amount UNFPA	Amount UNICEF	Total Amount	Amount UNFPA	Amount UNICEF	Total Amount		
Organize two days consultative workshop for regional cabinet members, senior official and other stakeholders to discuss on the implementation of the criminal code of HTPs and FGM/C	UNFPA	BOWCYA				7836											
Conduct two days training for district cabinet members, senior officials and other stakeholders on the implementation of the criminal code of HTPs, FGM/C (9 districts)	UNFPA	BOWCYA				9174											
Conduct two days training to the community leaders on the enforcement of anti-FGM legislation	UNICEF	Rohi-Weddu					9472										

Country: Ethiopia																	
Period: 2008 - 2012																	
Total budget to date: 1,996,096																	
				Output Total		170,10	9,472	26,482	26,482		9,174	3,195	12,369	13,451	3,195	16,646	
Output 2: Local level commitment to FGM/C abandonment																	
Conduct 2 days training to build consensus for religious leaders to de-link FGM/C from Muslim religion in all the nine woredas. (by Islamic Affairs Office)	UNFPA	BOWCYA				8656		8656									
Organize social mobilization discussion/rally with communities, by known officials and famous religious leaders in all 9 woredas	UNFPA	BOWCYA				8328		8328									
Training of community dialogue facilitators for the 3 newly added districts (Kori, Bidu and Adaar)	UNICEF	Rohi-Weddu					4433	4433									
Community Dialogue sessions in six districts who do not declare abandonment of FGM/C yet.	UNICEF	Rohi-Weddu					No cost	No cost									
Establish and train anti FGM/C women groups & involve them in adult literacy program	UNICEF	Rohi-Weddu					15000	15000									
Establish two anti-FGM school clubs in Argoba woreda and support the schools with mini-media materials	UNICEF	Rohi-Weddu					6111	6111									
Support religious leaders to conduct community dialogue in their respective	UNICEF	Rohi-Weddu					3014	3014									

Country: Ethiopia																		
Period: 2008 - 2012																		
Total budget to date: 1,996,096																		
kebeles (localities)																		
Facilitate public declarations in 3 districts (Argoba, Buremoday to and Dulesa)	UNICEF	Rohi-Weddu					26,000	26,000										
Project support cost: Salary for the nine districts coordinators, Rohi-Weddu project staffs & administration cost	UNICEF	Rohi-Weddu					28275	28275										
15% Project Support Cost for UNICEF	UNICEF	UNICEF					30150	30150										
							Output Total		16,984	112,983	129,967	129,967	28,467	94,371	122,838	28,467	94,371	122,838
Output 3: Media campaigns and other forms of communication dissemination are organized and implemented to supports and publicize FGM/C abandonment																		
Commemorate Anti FGM/C day (Feb. 6)	UNFPA BOWCYA	BOWCYA					4521	4521										
Open round table media dialogue on FGM/C with senior regional officials, religious leaders, women & youth representatives and famous people, with collaboration of the regional communication and information office	UNFPA	BOWCYA					6000	6000										
Radio Spot messages for six months	UNICEF	Rohi-Weddu					4219	4219										
Radio dialogue on the occasion of anti-FGM/C day (February,6)	UNICEF	Rohi-Weddu					1808	1808										
							Output Total		10,521	6,027	16,548	16,548	10,521	3,878.29	14,399.29	10,323	3,878	14,201
Output 4: Use of new and existing data for implementation of evidence-based programming and policies and for evaluation																		
Conduct project progress assessment	UNFPA	BOWCYA					9830											

Country: Ethiopia																
Period: 2008 - 2012																
Total budget to date: 1,996,096																
in Zone – 3 (all woredas)																
Baseline assessment on the new three districts (Kori, Bidu and Adaar)	UNICEF	Rohi-Weddu				6028										
						Output Total	9,830	6,028	15,858	15,858			4,773.71	4,773.71		4,773.71
Output 5: FGM/C abandonment integrated and expanded into reproductive health policies, planning and programming																
Monthly fee for Health workers who are providing health education on the negative consequences of FGM/C (prevention) and responses at community level	UNFPA	APDA				17107										
Monitor previously trained HEWs and other frontline health staff on FGM/C and its consequences	UNFPA	APDA				10400										
Refresher training for Health workers	UNFPA	APDA				4672										
Train and conduct regular discussions with Traditional Birth Attendants (TBAs) as agents of change	UNFPA	APDA				10976										
Delivery sets for TBAs to assist home deliveries	UNFPA	APDA				10976										
Monthly fee for women health extension workers (these are critical to handle the social aspects (psychological issues) of FGM/C as they are close to girls and mothers	UNFPA	APDA				3978										

Country: Ethiopia																
Period: 2008 - 2012																
Total budget to date: 1,996,096																
Refresher training for women health extension workers	UNFPA	APDA				2000										
Monthly fee for district coordinators	UNFPA	APDA				2200										
Administrative cost for running of the programme (miscellaneous expenses) by Afar Pastoralist Development Association (APDA)	UNFPA	APDA				3500										
Procurement of Medicine (to be used by the Traditional Birth Attendants, TBAs while assisting births)	UNFPA	APDA				10185										
Monitoring and Evaluation	UNFPA	APDA				3338										
					Output Total	79,332		79,332	79,332		63,628		63,628	66,473		66,473
<i>Output 6: Partnerships with religious groups and other organizations and institutions are consolidated and new partnerships are identified and fostered</i>																
Train teachers on impact of FGM/C to teach students.	UNFPA	BOWCYA				8204										
School-based interventions to sensitize and raise awareness of the youth on FGM/C as the youth is a good entry point to reach parents	UNFPA	BOWCYA				8000										
Production of awareness raising materials to be used in the school intervention	UNFPA	APDA				5787										
Establish one Gender Club in one kebele of the six districts of zone three addressing all in school and out of	UNICEF	BOWCYA					7000									

Country: Ethiopia																
Period: 2008 - 2012																
Total budget to date: 1,996,096																
school youths to work on the issues of HTPs focussing on FGM/C & Abusma with the support of teachers and school administration available in that kebele.																
Conduct bi-annual meeting of the network	UNFPA	BOWCYA				10000										
					Output Total	31,991	7,000	38,991	38,991		24,204	13,232	37,436	21,616	13,232	34,848
Output 7: Tracking of programme benchmarks and achievements to maximize accountability of programme partners																
Conduct review meeting on joint program with implementing partners & community representatives of Zone 3	UNFPA	BOWCYA				11284										
Experience sharing on FGM/C to Southern Nations and Nationalities Region (SNNPR) and Oromia region.	UNFPA	BOWCYA				4500										
M & E	UNFPA	BOWCYA				3500										
Conduct regular monitoring and supervision by Rohii Weddu and district Government staff	UNICEF	Rohi-Weddu					12268									
Three Review meetings with the community dialogue facilitators in six districts (83 kebeles)	UNICEF	Rohi-Weddu					46687									
Monitoring and Evaluation	UNFPA	UNFPA				6000										
					Output Total	25,284	58,955	84,239	84,239		15,289	7,308.35	22,597.35	12,328.50	7,308.35	19,637
Output 8: Strengthened regional dynamics of abandonment of FGM/C																

Country: Ethiopia																
Period: 2008 - 2012																
Total budget to date: 1,996,096																
Experience sharing of the Saleema Campaign in Sudan along the implementing partners, Islam religion & clan leaders representatives from Afar region & JP Coordinators from UNFPA & UNICEF	UNFPA UNICEF	UNFPA UNICEF				10,076	31,800									
				Output Total		10,076	31,800	41,876	41,876		10,000		10,000	805		805
				Annual TOTAL				433,293								280,222
2012																
Planned Activities	UN Agency	Implementing Agency/Partner	Beneficiaries/Target population	Geographic area of implementation	Planned Budget \$			Amount Requested from the Joint programme	Other sources of funding	Actual allocation \$			Expenditures \$			Implementation rate
					Amount UNFPA	Amount UNICEF	Total Amount			Amount UNFPA	Amount UNICEF	Total Amount	Amount UNFPA	Amount UNICEF	Total Amount	
Output 1: Effective enactment, enforcement and use of national policy and legal instruments to promote the abandonment of FGM/C																
Organize two days consultative workshop for regional cabinet members, senior officials Sheria leaders to and other stakeholders to operationalize laws and discuss the implementation status of the criminal code of HTPs and FGM/C in Dulesa, Kori, Bidu and Adaar and Afambo districts	UNFPA	BOWCYA				8686										
Conduct consultative meeting with community dialogue facilitators, traditional and	UNICEF	Rohi Weddu					9895									

Country: Ethiopia																
Period: 2008 - 2012																
Total budget to date: 1,996,096																
religious leaders in the three newly added intervention districts on the anti-FGM law																
				Output Total		8,686	9,895	18,581	18,581							
Output 2: Local level commitment to FGM/C abandonment																
Organize social mobilization discussion/rally with communities, by known officials and famous religious leaders at Kebel level	UNFPA	BOWCYA				38796										
Refresher training for Dulesa district community dialogue facilitators	UNICEF	Rohi Weddu					3000									
Conduct 234 community dialogue sessions (2per month per kebele for 9 months) to reach 10,000 people (40 people per session) in Dulesa district																
Conduct training for 180 community dialogue facilitators and 27 district officials in Afambo Bidu and Ad-daar districts (new scale up districts) on HTPs including FGM/C	UNICEF	Rohi Weddu					9000									
Conduct 650 community dialogue sessions to reach 26,000 people in Bidu, Afambo and Ad-dear districts	UNICEF	Rohi Weddu					No budget									
Facilitate/ Organize public declaration in Dulesa woreda	UNICEF	Rohi Weddu					17000									
Celebration of Zero Tolerance day February 06, 2012	UNICEF	Rohi Weddu					4,675									
Administration costs (salary, fuel, vehicle maintenance, office rent etc)	UNICEF	Rohi Weddu					25,340									

Country: Ethiopia																
Period: 2008 - 2012																
Total budget to date: 1,996,096																
				Output Total		38,796	59,015	97,811	97,811							
Output 3: Media campaigns and other forms of communication dissemination are organized and implemented to supports and publicize FGM/C abandonment																
Open round table media dialogue on FGM/C with senior regional officials, religious leaders, women & youth representatives	UNFPA	BOWCYA				6,949										
Radio dialogue on the occasion of anti-FGM/C day (February,6)	UNICEF	Rohi-Weddu					1,500									
				Output Total		6,949	1,500	8,449	8,449							
Output 4: Use of new and existing data for implementation of evidence-based programming and policies and for evaluation																
Develop a monitoring data base and share reports with UNICEF and initiate action with responsible bureaus on gender based victims	UNICEF	Rohii-Weddu					877									
Train 180 CDFs and 9 woreda expets on the use of monitoring and tools at kebele and district level in the new 3 districts	UNICEF	Rohii-Weddu					3,800									
Develop and validate community based monitoring and reporting tool	UNICEF	Rohii-Weddu					511									
				Output Total			5,188	5,188	5,188							
Output 5: FGM/C abandonment integrated and expanded into reproductive health policies, planning and programming																
Monthly fee for 43 community health workers and engaged in raising awareness as well as are pro-active to	UNFPA	APDA				19,720										

Country: Ethiopia																
Period: 2008 - 2012																
Total budget to date: 1,996,096																
treat girls/ women affected by having FGM/ C including referring them to hospital when needed. The output is that the effects of FGM/ C lessened through awareness and early treatment.																
Monthly fee for women health extension workers (these are critical to handle the social aspects (psychological issues) of FGM/C as they are close to girls and mothers)	UNFPA	APDA				4,586										
Monthly fee for two coordinators of the programme	UNFPA	APDA				2,362										
Regular discussions with Traditional Birth Attendants (TBAs) as agents of change wherein they discuss the issues they face in their intervention areas and share experiences	UNFPA	APDA				11,529										
Medicines to be used by Health workers while monitoring/assisting/ for women and girls	UNFPA	APDA				12,500										
Procurement of delivery sets (to be used by the Traditional Birth Attendants while assisting births)	UNFPA	APDA				2,918										
Refresher training for women health extension workers. Number of TBAs targeted 150	UNFPA	APDA														

Country: Ethiopia																
Period: 2008 - 2012																
Total budget to date: 1,996,096																
Administrative cost for running of the programme (miscellaneous expenses)	UNFPA	APDA				5470										
					Output Total	59,085		59,085	59,085							
Output 6: Partnerships with religious groups and other organizations and institutions are consolidated and new partnerships are identified and fostered																
Train teachers on impact of FGM/C to be capable of mobilizing students in Kori, Bidu, Adaar and Afmabo Districts	UNFPA	BOWCYA				15,634										
Conduct 2 days training to build consensus for religious leaders to de-link FGM/C from Muslim religion in all the nine woredas. (by Islamic Affairs Office)	UNFPA	BOWCYA				7,528										
Production of awareness raising materials to be used in the school intervention	UNFPA	APDA				2,895										
Reorganiz and strengthen the regional and district Anti-FGM committes	UNFPA	BOWCA				8,686										
Conduct consensus building workshop among religious leaders in the new 3 districts	UNICEF	Rohi Weddu					10,960									
Strengthening the established Gender Clubs in the six districts of zone three addressing all in school and out of school youths to work on the issues of HTPs focussing on FGM/C &	UNICEF	BOWCYA					21,000									

Country: Ethiopia																	
Period: 2008 - 2012																	
Total budget to date: 1,996,096																	
Abusma with the support of teachers and school.																	
Experience sharing to Oromia, Tigray and Amhara regions with religious and clan leaders district and community representatives	UNFPA	BOWCYA				14,476											
Conduct bi-annual meeting of the network	UNFPA	BOWCYA				5,791											
					Output Total	55,010	31,960	86,970	86,970								
Output 7: Tracking of programme benchmarks and achievements to maximize accountability of programme partners																	
Joint Planning and monitoring among HEWs in intervention woredas	UNFPA	APDA				9960											
Monitoring and Evaluation	UNFPA	APDA				3126											
Conduct regular monitoring and recording by the trained CDFs in each community the number of uncut and cut girls, violaters brought to justice and convicted in the set registration book in Zone three; five districts those declare the abandonment of FGM	UNICEF	Rohi Weddu					10000										
Conduct 3 quarter review meetings of the CDFs in new three districts in 43 kebeles (in Afambo, Bidu, Ad-daar)	UNICEF	Rohi Weddu					20000										
Conduct 3 quarter review meetings of	UNICEF	Rohi Weddu					7184										

Country: Ethiopia																
Period: 2008 - 2012																
Total budget to date: 1,996,096																
the CDFs in new three districts in 12 kebeles (in Dulesa)																
conduct bi-annual meeting with kebele level anti-FGM committees to review the status of FGM in the five districts who have declared FGM abandonment	UNICEF	Rohi Weddu					15000									
Monitoring and Evaluation	UNFPA	BOWCYA				4054										
Conduct regular monitoring and supervision by Rohi Weddu and wored government staff in the districts that do not declare	UNICEF	Rohi Weddu					10000									
Training on Social norms	UNFPA	UNFPA				8200										
					Output Total	23,340	62,184	85,524	85,524							
Output 8: Strengthened regional dynamics of abandonment of FGM/C																
					Output Total											
					Annual TOTAL			361,608								
TOTAL TO DATE								1,996,096							588,081	

7. Portfolio Review – Gambia

Country: Gambia																	
Period: 2009 - 2012																	
Total budget to date: 1,679,000																	
2009																	
Planned Activities Planned Activities	UN Agency	Implementing Agency/Partner	Beneficiaries/Target population	Geographic area of implementation	Planned Budget \$			Amount Requested from the Joint programme	Other sources of funding	Actual allocation \$			Expenditures \$			Implementation rate	
					Amount UNFPA	Amount UNICEF	Total Amount			Amount UNFPA	Amount UNICEF	Total Amount	Amount UNFPA	Amount UNICEF	Total Amount		
Output 1: Effective enactment and enforcement of legislation against FGM/C																	
Develop and validate a National Plan of Action for the Accelerated Abandonment of FGM/C	UNICEF	Women's Bureau					\$12,000	\$12,000									
Support launch of the National Plan of Action for the Accelerated Abandonment of FGM/C and launching of the Joint UNICEF-UNFPA Programme.	UNFPA UNICEF	WB/ National Steering Committee						\$5,000									
Setting-up of National Steering Committee on FGM/C		WB/ UNICEF/ UNFPA						\$2,000									
Support at least 2 meetings for the National Committee on anti FGM/C		Network of Parliamentarian/GAMCOTRAP						\$3,200									
Support community dialogue in critical regions	UNFPA	UNFPA/UNICEF					\$15,000	\$15,000									
Strengthen the capacity of government at regional level to coordinate monitor and evaluate FGC reduction programme.	UNFPA	UNFPA/UNICEF					7,500	7,500									
								44,700				22,500	22,200	44,700	14,638	1,256	15,894
Output 2: Knowledge dissemination of social-cultural dynamics of FGM/C practice																	
Support to one Tostan Mini-Declaration	UNICEF	Tostan					8,000	8,000									
Organize 2 adult and one adolescent inter-village meetings for Mandinka and Fulla villages.	UNICEF	Tostan					10,000	10,000									
Organize Youth Caravan for 500 youth	UNICEF	Tostan					20,000	20,000									

Country: Gambia																	
Period: 2009 - 2012																	
Total budget to date: 1,679,000																	
and adolescent in URR.																	
Organize T.o.T for four Fulla Supervisors on Aawde I for 20 days in URR.	UNICEF	Tostan					5,000	5,000									
Organize social mobilization/organized diffusion activities for all the 80 villages thru 2 editions of Quarterly newsletter, a group of eminent people from the area formed and going round monthly to meet and discuss HTP issues with communities	UNICEF	Tostan					10,800	10,800									
							53,800	53,800					N/A	53,800		N/A	72,145
Output Total																	
<i>Output 3: Collaboration with key global development partners on a common framework towards abandonment of FGM/C</i>																	
Output Total																	
<i>Output 4: Evidence-based data for programming and policies</i>																	
Support to operational research and documentation of FGM/C to map out stakeholders, coverage, best practices, strategies, perspectives and impact	UNICEF	WB/Consultant					18,000	18,000									
Baseline survey in 50 Sarahule Communities in URR.	UNICEF	Tostan					5,000	5,000									
Support to baseline data collection by contributing to MICSIV (adaptation of MICSIV Questionnaires)	UNICEF	GBoS					8,000	8,000									
Organize an internal evaluation of Aawde I Fulla and the evaluation of the CMC activities.	UNICEF	Tostan					5,000	5,000									
M & E, Logistics and technical support project implementation	UNICEF	UNICEF/Women's Bureau					7,500	7,500									
Policy Dialogue and capacity building for National Assembly to advocate for legislation against FGM/C.	UNFPA	Network of Parliamentarians & GAMCOTRAP					15,000	15,000									
Capacity building for Excisors to reduce demand for FGM/C.	UNFPA	BAFROW					5,000	5,000									
Capacity building for Community leaders to reduce demand for FGM/C.	UNFPA	BAFROW					5,000	5,000									

Country: Gambia																	
Period: 2009 - 2012																	
Total budget to date: 1,679,000																	
Establish and support advocacy coalition on FGM	UNFPA					15,000		15,000									
M & E, Logistics and technical support project implementation	UNFPA					7,500		7,500									
					Output Total	47,500	43,500	91,000			47,500	43,500	91,000	26,868	2,707	29,575	
Output 5: Consolidation of existing partnerships and forging of new partnerships																	
Exchange Visit to Senegal for a group of religious leaders to witness a declaration.	UNICEF	Tostan/ National Steering Committee					5,000	5,000									
Support policy dialogue forum for religious leaders on FGM/C, Work with Network of faith based organization to developed their capacity and an action plan. Study Tour to Senegal to exchange experience	UNFPA	GAMCOTRAP				30,000		30,000									
					Output Total	30,000	5,000	35,000			30,000	5,000	35,000		8,408	-	
Output 6: Media campaign emphasizing FGM/C abandonment process in Sub-Saharan Africa, Sudan and Egypt																	
Conduct media campaign on FGM/C including panel discussions, phone-ins, community forums, etc on FGM/C, Human Rights, and Development.	UNICEF	Tostan					6,500	6,500									
Conduct one sensitisation forum for 20 journalists on FGM/C	UNICEF	Tostan					5,000	5,000									
Support field visits for journalists to collect stories on FGM/C for advocacy purposes through the media.	UNICEF	Tostan					4,000	4,000									
Support capacity building for Association of Health Journalist & Network of Journalist to promote positive articles on FGM/C.	UNFPA	GAMCOTRAP/AOHJ/Press Unio				10,000		10,000									
					Output Total	10,000	15,500	25,500			10,000	15,500	25,500	-	3,720	3,720	
Output 7: Better integration of implications of FGM/C practice into reproductive health strategies																	
Support capacity building for Community Health care providers.	UNFPA	GAMCOTRAP/RHT				15,000		15,000									
Review and develop	UNFPA	MOH/RHT/CHN SCH				20,000		20,000									

Country: Gambia																	
Period: 2009 - 2012																	
Total budget to date: 1,679,000																	
curriculum/protocols																	
Support in-service meetings with Community Health Care Providers	UNFPA	MOH/RHT/SCN SCH				5,000		5,000									
				Output Total		40,000		40,000			40,000	n/a	40,000		-		-
Output 8: Building donors support to pool resources for a global movement towards abandonment of FGM/C in one generation																	
				Output Total													
				Annual TOTAL				290,000									121,334
2010																	
Planned Activities	UN Agency	Implementing Agency/Partner	Beneficiaries/Target population	Geographic area of implementation	Planned Budget \$			Amount Requested from the Joint programme	Other sources of funding	Actual allocation \$			Expenditures \$			Implementation rate	
					Amount UNFPA	Amount UNICEF	Total Amount			Amount UNFPA	Amount UNICEF	Total Amount	Amount UNFPA	Amount UNICEF	Total Amount		
Output 1: Effective enactment and enforcement of legislation against FGM/C																	
Develop and validate a National Plan of Action for the Accelerated Abandonment of FGM/C	UNICEF	Women's Bureau						\$20,000									
Support the division and national launch of the National Plan of Action for the Accelerated Abandonment of FGM/C	UNFPA UNICEF	WB/ National Steering Committee						\$35,000									
Support community dialogue in critical regions	UNFPA	BAFROW/GAMCOTRAP/APGWA						\$50,000									
				Output Total				105,000				35,688	35,688		16,988	16,988	
Output 2: Knowledge dissemination of social-cultural dynamics of FGM/C practice																	
Support to the final big Public Tostan Declaration for the Mandinka programme.	UNICEF	Tostan						44,000	44,000								
Exchange Visit to Senegal for a group of journalists, traditional leaders, religious leaders to witness a declaration.	UNICEF	Tostan/National Steering Committee						10,000	10,000								

Country: Gambia																			
Period: 2009 - 2012																			
Total budget to date: 1,679,000																			
Organize 2 adult and one adolescent inter-village meetings for Mandinka and Fulla villages.	UNICEF	Tostan						10,000	10,000										
Organize Youth Caravan for 500 youth and adolescent in URR.	UNICEF	Tostan						11,000	11,000										
Organize T.o.T for four Fulla Supervisors on Aawde I for 20 days in URR.	UNICEF	Tostan						5,000	5,000										
Organize social mobilization/organized diffusion activities for all the 80 villages thru 2 editions of Quarterly newsletter, a group of eminent people from the area formed and going round monthly to meet and discuss HTP issues with communities, monthly and quarterly coordination meetings	UNICEF	Tostan						20,000	20,000										
M & E, Logistics and technical support project implementation	UNICEF	UNICEF/Women's Bureau						7,500	7,500										
								107,500	107,500					03,978	98,511	202,489	102,915	98,500	201,415
Output 3: Collaboration with key global development partners on a common framework towards abandonment of FGM/C																			
Output 4: Evidence-based data for programming and policies																			
Support to operational research and documentation of FGM/C to map out stakeholders, coverage, best practices, strategies, perspectives and impact	UNICEF	WB/Consultant						20,000	20,000										
Organize an internal evaluation of Aawde I Fulla and the evaluation of the CMC activities.	UNICEF	Tostan						5,000	5,000										
								25,000	25,000										
Output 5: Consolidation of existing partnerships and forging of new partnerships																			
Setting-up of National Steering Committee on FGM/C at Divisional Level		WB/UNICEF/UNFPA							10,000										
Support at least 2 meetings for the National Committee on anti FGM/C at Central level.									3,200										

Country: Gambia																	
Period: 2009 - 2012																	
Total budget to date: 1,679,000																	
				Annual TOTAL				397,400								304,392	
2011																	
Planned Activities	UN Agency	Implementing Agency/Partner	Beneficiaries/Target population	Geographic area of implementation	Planned Budget \$			Amount Requested from the Joint programme	Other sources of funding	Actual allocation \$			Expenditures \$			Implementation rate	
					Amount UNFPA	Amount UNICEF	Total Amount			Amount UNFPA	Amount UNICEF	Total Amount	Amount UNFPA	Amount UNICEF	Total Amount		
Output 1: Effective enactment, enforcement and use of national policy and legal instruments to promote the abandonment of FGM/C																	
Develop and validate a National Plan of Action the accelerated abandonment of FGM/C	UNICEF	UNFPA, Women's Bureau					25,000										
				Output Total			25,000	25,000	25,000			15,000	15,000	-	9,873	9,873	
Output 2: Local level commitment to FGM/C abandonment																	
Social mobilisation and community dialogue, building consensus and social movement for abandonment of afgm/ca in 40 communities in URR	UNICEF	TOSTAN					37,000	37,000									
Training of Sahulleh supervisors and facilitators	UNICEF	TOSTAN					\$10,000	\$10,000									
Sarahulleh inter village meetings	UNICEF	TOSTAN					\$10,000	\$10,000									
Sarahulleh zonal meetings	UNICEF	TOSTAN															
Youth caravan	UNICEF	TOSTAN					\$15,000	\$15,000									
Social mobilisation, community dialogue sessions, sensitisation of community and religious leaders in 167 communities in LRR, URR, CRR, NBR and WCR	UNFPA	GAMCOTRAP, RAID, BAFROW, ICWC					\$42,000	\$42,000									
Training of Madarasa teachers and senior students	UNFPA	RAID					\$15,000	\$15,000									
Sensitisation/ training in schools	UNFPA	Ministry of Education					\$15,000	\$15,000									
Inter school drama and songs competition	UNFPA	Ministry of Education					\$15,000	\$15,000									

Country: Gambia																	
Period: 2009 - 2012																	
Total budget to date: 1,679,000																	
Consultation with steering committee on the Social norm approach	UNFPA	UNICEF, Government,NGOs				2,000		2,000									
Consultation with partners to introduce the social norms approach	UNFPA	UNICEF, Partners				2,000		2,000									
Introduce the nurses and mid wives Associations and other health staff to the Social Norms Approach	UNFPA	UNICEF, The Associations, ministry of health,TOSTAN				5,000		5,000									
Sensitisation of communities on the health implications of FGM/C	UNFPA	BAFROW,Community Health Nurses				10,000		10,000									
Sensitisation of circumcisers and their deputies in Lower and Central River Regions	UNFPA	GAMCOTRAP, RAID				20,000		20,000									
						126,000	72,000	198,000	198,000				141,381	75,065	79,890	154,955	
Output Total																	
Output 3: Media campaigns and other forms of communication dissemination are organized and implemented to supports and publicize FGM/C abandonment																	
Sensitisation and training of traditional communicators	UNFPA	Department of Information				\$10,000		\$10,000									
Sesitisation activities of TCs using different media	UNFPA	Network of TCs,APGWA				\$20,000		\$20,000									
TV and Radio sensitisation by religious leaders/ the committes on Islam Population ad Development	UNFPA	Committees on Islam Population and adevelopment				\$15,000		\$15,000									
N/A	UNFPA	Committees on Islam Population and adevelopment				\$5,000		\$5,000									
Radio talk shows and discussion sessions	UNFPA	Journalists and other partners				\$15,000		\$15,000									
N/A	UNICEF	TOSTAN					\$15,000	\$15,000									
Press releases and newspaper publications	UNFPA	Network of journalists				\$5,000		\$5,000									
Radio panel Discussion on harmful traditional practices especially FGM/C and early marriage	UNICEF	TOSTAN, Radio journalists					\$15,000	\$15,000									
						70,000	30,000	100,000	80,000				38,681	28,016	5,000	33,016	
Output Total																	
Output 4: Use of new and existing data for implementation of evidence-based programming and policies and for evaluation																	
Analyse and document the health implications of FGM/C	UNFPA	UNICEF,BAFROW				\$10,000		\$10,000									

Country: Gambia																	
Period: 2009 - 2012																	
Total budget to date: 1,679,000																	
Printing and dissemination of FGM/C situation analysis report	UNICEF	UNFPA					\$15,000	\$15,000									
Printing and distribution of the BAFROW documentary on Best Practice	UNFPA	BAFROW				\$15,000		\$15,000									
					Output Total		25,000	15,000	40,000	40,000			15,000	-	-	-	
Output 5: FGM/C abandonment integrated and expanded into reproductive health policies, planning and programming																	
Pilot training and TOT of health professional on FGM/C in URR	UNICEF	Ministry of Health					\$42,000	\$42,000									
Integrate FGM/C into the curricular of all the health professional schools	UNFPA	Ministry of Health				\$15,000		\$15,000									
Training of health personnel on the health and psychological implications of FGM/C	UNFPA	BAFROW,GFPA,Ministry of Health,				\$42,000		\$42,000									
Integrate FGM/C into reproductive health information and services	UNFPA	UNFPA.BAFROW,GFPA, Ministry of Health				Nil		Nil									
					Output Total		57,000	42,000	99,000				61,880	19,879	41,395	61,274	
Output 6: Partnerships with religious groups and other organizations and institutions are consolidated and new partnerships are identified and fostered																	
Strengthen national coordination of FGM/C interventions nationwide	UNICEF	UNFPA, National steering committee					15,000	15,000									
Set up regional steering committees	UNICEF						0	0									
					Output Total		15,000	15,000	15,000				5,000				-
Output 7: Tracking of programme benchmarks and achievements to maximize accountability of programme partners																	
Develop M& E tool for the joint programme	UNFPA	UNICEF, Steering committee,Implementing partners				\$10,000		\$10,000									
Train focal points for the JP and partners on the use of the tool	UNFPA	UNICEF,Steering Committee, partners				\$5,000		\$5,000									
Undertake joint monitoring visits	UNFPA	UNICEF,steering committee and partners				\$5,000		\$5,000									
					Output Total		20,000	20,000	20,000				11,931	9,597		9,597	
Output 8: Strengthened regional dynamics of abandonment of FGM/C																	
Attend community declarations in sister countries	UNICEF	UNFPA,Partners					\$5,000	5,000									

Country: Gambia																	
Period: 2009 - 2012																	
Total budget to date: 1,679,000																	
Exchange of experience visits by parliamentarians	UNFPA	UNICEF,Partners				\$15,000		15,000									
						15,000	5,000	20,000	20,000								
								517,000									268,715
2012																	
Planned Activities	UN Agency	Implementing Agency/Partner	Beneficiaries/Target population	Geographic area of implementation	Planned Budget \$			Amount Requested from the Joint programme	Other sources of funding	Actual allocation \$			Expenditures \$			Implementation rate	
					Amount UNFPA	Amount UNICEF	Total Amount			Amount UNFPA	Amount UNICEF	Total Amount	Amount UNFPA	Amount UNICEF	Total Amount		
Output 1: Effective enactment, enforcement and use of national policy and legal instruments to promote the abandonment of FGM/C																	
Printing and dissemination of the FGM/C Plan of Action	UNICEF	Women's Bureau					11,000	11,000									
Enhanced coordination through the functioning of the FGM/C National Steering Committee	UNICEF	Women's Bureau					4,000	4,000									
Orientation and training for Parliamentarians on FGM/C, International normative framework and State Obligations.	UNICEF	Women's Bureau					10,500	10,500									
							25,500	25,500	25,500		0	12,100	12,100	-	1,107	1,107	
Output 2: Local level commitment to FGM/C abandonment																	
Training of Sarahuelh Supervisors, facilitator and CMCs on Kobi II	UNICEF	Tostan					54,000	54,000									
Conduct of non-formal education lesson in Sarahuleh on democracy, health and hygiene, human rights, problem solving, related to FGM/C	UNICEF	Tostan					60,000	60,000									
Community dialogue and Social Mobilisation: Intervillage meetings, zonal meetings, inter-zonal meetings, youth caravan, social mobilisation teams.	UNICEF	Tostan					32,000	32,000									
Pedagogical materials for Aawde	UNICEF	Tostan					15,000	15,000									
Community dialogue, consultations and awareness creation on the dangers of FGM/C	UNFPA	GAMCOTRAP,BAFROW				\$80,000		\$80,000									

Country: Gambia																	
Period: 2009 - 2012																	
Total budget to date: 1,679,000																	
Training of community mobilisers	UNFPA	GAMCOTRAP				\$20,000		\$20,000									
Training of circumcisers, women leaders and youth	UNFPA	GAMCOTRAP				\$20,000		\$20,000									
					Output Total	120,000	161,000	281,000	281,000		29,833	65,000	94,833	17,808	74,307	92,115	
Output 3: Media campaigns and other forms of communication dissemination are organized and implemented to supports and publicize FGM/C abandonment																	
Weekly radio phone-in programme to discuss FGM/C issues	UNICEF	Tostan					10,000										
Weekly radio phone-in programme to discuss FGM/C on four community radios No of radio programmes conducted	UNFPA	GAMCOTRAP				10,000											
Weekly radio broadcast of pannel discussions conducted by religious leaders	UNFPA	GAMCOTRAP				15,000											
Weekly broadcast of radio drama on the health, social and psychological implications of FGM/C	UNFPA	GAMCOTRAP				15,000											
					Output Total	40,000	10,000	50,000	50,000		15,429	11,650	27,709	2,441	3,283	5,724	
Output 4: Use of new and existing data for implementation of evidence-based programming and policies and for evaluation																	
Develop data collection tools to collect data from labour wards on FGM/C related complications	UNFPA	MoH/ BAFROW				500											
					Output Total	500		500	500		500	0	500	475		475	
Output 5: FGM/C abandonment integrated and expanded into reproductive health policies, planning and programming																	
Training 500 Health professionals on FGM/C	UNICEF	Wasu Kafo Gambia/MOH					35,000	35,000									
Training materials for the training of health officials on FGM/C (Female models etc)	UNFPA	MoH/BAFROW				\$5,000		\$5,000									
Training of health officials	UNFPA	MoH/BAFROW				\$40,000		\$40,000									
					Output Total	45,000	35,000	80,000	60,000		42,747	30,000	72,747	4,530	28,983	33,513	
Output 6: Partnerships with religious groups and other organizations and institutions are consolidated and new partnerships are identified and fostered																	
Training and sensitisation of religious leaders on FGM/C and Islam	UNICEF	Women's Bureau					12,600										
Training and sensitisation of religious leaders on Islam and FGM/C	UNFPA	GAMNOID/GAMCOTRAP				\$15,000											

Country: Gambia																	
Period: 2009 - 2012																	
Total budget to date: 1,679,000																	
				Output Total		\$15,000	12,600	27,600	27,600		6,488	12,000	18,488	6,488	3,681	10,169	
<i>Output 7: Tracking of programme benchmarks and achievements to maximize accountability of programme partners</i>																	
Monitoring and evaluation to track programme performance	UNFPA					10,000		10,000									
				Output Total		10,000		10,000	10,000		1,421	0	5,000	1,421		1,421	
<i>Output 8: Strengthened regional dynamics of abandonment of FGM/C</i>																	
				Output Total													
				Annual TOTAL				474,600								144,524	
TOTAL TO DATE																	
								1,679,000								838,966	

8. Portfolio Review – Guinea

Country: Guinea																	
Period: 2008- 2012																	
Total budget to date: 2,164,500																	
2008																	
Planned Activities	UN Agency	Implementing Agency/Partner	Beneficiaries/Target population	Geographic area of implementation	Other Partners/ Stakeholders	Planned Budget \$			Amount Requested from the Joint programme	Other sources of funding	Actual allocation \$			Expenditures \$			Implementation rate
						Amount UNFPA	Amount UNICEF	Total Amount			Amount UNFPA	Amount UNICEF	Total Amount	Amount UNFPA	Amount UNICEF	Total Amount	
Output 1: Effective enactment and enforcement of legislation against FGM/C																	
Organiser a N'zerekore un atelier d'appropriation pour 40 professionnels et auxiliaires de la justice sur le contenu et les textes d'application de la loi L/010/AN du 10 juillet 2000 portant sur la Santé de la Reproduction en vue de son application effective	UNFPA	MSCFE/DNCF-MJDH-MSP-SGAR-ONGs				20,000											
Informer et sensibiliser, à N'zerekore, 40 religieux sur le contenu de la loi L/010/AN du 10 juillet 2000 portant sur la Santé de la Reproduction et des textes d'application de la loi à N'zerekore en vue de sensibiliser les fidèles au cours des sermons dans les mosquées et des homélies dans les églises)	UNFPA	MSCFE/DNCF-MJDH-MSP-SGAR-ONGs				5,000											

Country: Guinea

Period: 2008- 2012

Total budget to date: 2,164,500

Informer et sensibiliser, à N'zerekore, 40 professionnels de la santé sur le contenu de la loi L/010/AN du 10 juillet 2000 portant sur la Santé de la Reproduction et des textes d'application de la loi en vue de l'abandon des MGF/E et les mythes qui les entourent	UNFPA	MSCFE/DNCF-MJDH-MSP-SGAR-ONGs			7,500												
Organiser une caravane de diffusion des documents sur la loi SR et son texte d'application la collecte des lois SR, le recueil des dispositions pénales sur les violences faites aux femmes en Guinée dans les 6 préfectures de la région administrative de N'zerekore	UNFPA	MSCFE/DNCF-MJDH-MSP-ONGs			25,000												
				Output Total	57,500		57,500										
Output 2: Knowledge dissemination of social-cultural dynamics of FGM/C practice																	
				Output Total													

Country: Guinea

Period: 2008- 2012

Total budget to date: 2,164,500

Output 3: Collaboration with key global development partners on a common framework towards abandonment of FGM/C

Organiser, à Conakry, une journée de plaidoyer du programme conjoint UNFPA/UNICEF à l'intention des autorités à tous les niveaux (responsables politiques, administratifs et religieux, institutions républicaines et partenaires au développement) pour leur engagement dans la lutte contre les MGF/E en Guinée)	UNFPA UNICEF	MSCFE/DNCF-MJDH-MSP-SGAR-ONGs					8,000									
Organiser, à N'zerekore, un atelier national de partage et d'appropriation du programme conjoint et d'élaboration des plans de lutte contre les MGF/E regroupant les ONG, les réseaux et associations, les donateurs et partenaires au développement	UNFPA UNICEF	MASDCFE MSP MJDH MIS S/G des Affaires religieuses OSC				40,000										
Former, à N'zerekore, 30 pairs éducateurs de groupements, réseaux, associations et ONG de jeunes sur les droits Humains avec un accent sur l'abandon des MGF/E en vue d'organiser des	UNFPA	MSCFE/DNCF-MJDH-MSP-SGAR-ONGs		5,000		5,000										

Country: Guinea

Period: 2008- 2012

Total budget to date: 2,164,500

séances de sensibilisation dans leurs communautés																	
Former, à N'zerekore, 35 pairs éducateurs de réseaux et associations de religieux sur les droits Humains avec un accent sur l'abandon des MGF/E en vue d'organiser des séances de sensibilisation dans leurs communautés	UNFPA	MSCFE/DNCF-MJDH-MSP-SGAR-ONGs			5,000		5,000										
Sensibiliser et former les communautés sur les droits humains avec un accent sur l'abandon des pratiques néfastes MGF/E dans 40 villages des régions administratives de N'zerekore et de Faranah.	UNICEF	MASCFE DNCF-TOSTAN MJDH-MSP-MIS ONG				95,000											
			Output Total		10,000	95,000	58,000										
Output 4: Evidence-based data for programming and policies																	
Mettre en place une base de données opérationnelle pour le suivi et l'évaluation du programme	UNFPA UNICEF	MASCFE DNCF-MJDH-MSP-MP-MIS ONGs			7,000	6,000	13,000										
Elaborer un répertoire sur les intervenants en matière de lutte contre les MGF/E en vue d'alimenter la base de données.	UNICEF	MASCFE DNCF-MJDH-MSP- ONGs				40,000	40,000										

Country: Guinea																
Period: 2008- 2012																
Total budget to date: 2,164,500																
Réaliser une étude diagnostique des interventions sur le terrain dans la lutte contre les MGF/E en Guinée en vue de disposer de données pour l'alimentation de la base de données	UNICEF	MASCFE DNCF-MJDH-MSP-MIS Consultants ONGs			30,000	30,000										
				Output Total	7,000	76,000	83,000									
<i>Output 5: Consolidation of existing partnerships and forging of new partnerships</i>																
				Output Total												
<i>Output 6: Media campaign emphasizing FGM/C abandonment process in Sub-Saharan Africa, Sudan and Egypt</i>																
Elaborer un guide de formation sur les MGF/E à l'intention des mass medias	UNFPA UNICEF	MASCFE DNCF- MSP MJDH MTIC MENRS ONGs				5,000										
Former 100 journalistes et communicateurs traditionnels sur les MGF/E en vue de véhiculer les messages et faciliter le dialogue social.	UNFPA	MASCFE DNCF- MSP MJDH MTIC MENRS ONGs			22,000	22,000										
Organiser des campagnes médiatiques sur les MGF/E notamment sur les dispositions pénales, les lois sur la SR (12 émissions dans des radios communautaires, la télévision	UNFPA UNICEF	MASCFE DNCF- MSP MJDH MTIC MENRS ONGs				57,000										

Country: Guinea															
Period: 2008- 2012															
Total budget to date: 2,164,500															
nationales, 20 articles de presse 2000 outils promotionnels en vue d'un changement de comportement)															
				Output Total		22,000		84,000							
Output 7: Better integration of implications of FGM/C practice into reproductive health strategies															
Elaborer et valider les modules et guides de formation sur la prévention et la Prise en Charge des MGF/E	UNFPA	MASCFE DNCF- MSP MJDH MTIC CPTAFE MENRS ONGs			10,000		10,000								
Former, à N'zerekore, 30 formateurs à la CCC, prévention et prise en charge des complications liées aux MGF/E	UNFPA	MASCFE DNCF- MSP MJDH MTIC, MIS CPTAFE MENRS ONGs			14,250		14,250								
Former, à N'zerekore, 30 prestataires des 6 prefectures de la region administrative de N'zerekore à la prevention et prise en charge des complications liées aux MGF/E	UNFPA	MASCFE DNCF- MSP MJDH MTIC, MIS CPTAFE MENRS ONGs			14,250		14,250								
Suivi conjoint de programme	UNFPA UNICEF	MASCFE DNCF- MSP MJDH MTIC CPTAFE MENRS ONGs					15,000								
Appuyer la mise en place d'une cellule de gestion du programme		MASCFE DNCF-MSP					400,000								

Country: Guinea																
Period: 2008- 2012																
Total budget to date: 2,164,500																
MGF/E au MASCFE																
Output Total																
38,500 453,500																
<i>Output 8: Building donors support to pool resources for a global movement towards abandonment of FGM/C in one generation</i>																
Output Total																
Annual TOTAL																
736,000																
2009																
Planned Activities	UN Agency	Implementing Agency/Partner	Beneficiaries/Target population	Geographic area of implementation	Planned Budget \$			Amount Requested from the Joint programme	Other sources of funding	Actual allocation \$			Expenditures \$			Implementation rate
					Amount UNFPA	Amount UNICEF	Total Amount			Amount UNFPA	Amount UNICEF	Total Amount	Amount UNFPA	Amount UNICEF	Total Amount	
<i>Output 1: Effective enactment and enforcement of legislation against FGM/C</i>																
Organize in N'zerekore a workshop for 40 professionals and support staff of the system of justice, on the law L/010/AN of July 10 2000, on reproductive	UNFPA UNICEF	MASPFE/MJ/MS					20,000									
Output Total																
20,000 20,000 5,377 17,705 23,082																
<i>Output 2: Knowledge dissemination of social-cultural dynamics of FGM/C practice</i>																
Support the implementation of action plans of traditional communication, the cities of Yomou and Beyla, TOSTAN and others	UNFPA UNICEF	MASPFE/CPTA/FE/GTZ/PlanG/TOSTAN and others					27,000									
Output Total																
27,000 19,000 57,744 74,702 132,446																

Country: Guinea															
Period: 2008- 2012															
Total budget to date: 2,164,500															
<i>Output 3: Collaboration with key global development partners on a common framework towards abandonment of FGM/C</i>															
Organize, at the occasion of 6 February, a workshop to harmonize actions plan of actors in the fight against FGM/C, to formulate joint actions and achieve a better distribution of interventions in the field, as well as to finalize the list of actors	UNFPA UNICEF	MASPFE/MJ/MS/PSI/GTZ/PlanG/TOSTAN/CPTAFE and others					27,000								
			Output Total				27,000					27,000	1,847	12,625	14,472
<i>Output 4: Evidence-based data for programming and policies</i>															
Put into place an operational database to monitor the joint programme	UNFPA UNICEF	MASPFE/CPTAFE/TOSTAN/PlanG/PSI/GTZ					13,000								
Assure the joint follow-up of the programme in the zone of interventions	UNFPA UNICEF	MASPFE/CPTAFE/TOSTAN/PlanG/PSI/GTZ					15,000								
Elaborate an integrated communication programme (ICP) within the framework of the acceleration of the abandonment of FGM/C	UNFPA UNICEF	MASPFE/CPTAFE/TOSTAN/PlanG/PSI/GTZ					45,000								
			Output Total				73,000					73,000	3,442	500	3,942

Country: Guinea																
Period: 2008- 2012																
Total budget to date: 2,164,500																
Output 5: Consolidation of existing partnerships and forging of new partnerships																
Support the implementation of a multisectorial committee of the acceleration of the abandonment of FGM/C	UNFPA UNICEF	MASPFE/CPTAFE/GTZ/PlanG/ TOSTAN						15,000								
Re-enforce partnership among actors in the area of FGM/C	UNFPA UNICEF	UNFPA/UNICEF/OMS						10,000								
								25,000					25,000	-	19,338	19,338
Output 6: Media campaign emphasizing FGM/C abandonment process in Sub-Saharan Africa, Sudan and Egypt																
Equip with material (bicycles, megaphones, raincoats and boots) 120 traditional communicators of N'Zerekore and Faranah to enable them to pass the messages of abandonment of FGM/C in their communities	UNICEF	MASPFE/CPTAFE/TOSTAN/PlanG/PSI/GTZ						20,000								
Mobilization of associations, women's and youth networks, for the active participation in a tour of socio-cultural activities for the change of behavior	UNFPA	NGOs						20,000								
Organize in the area of interventions of the programme, a tour to disseminate the documents regarding the law on reproductive health	UNFPA UNICEF	MASPFE/CPTAFE/TOSTAN/PlanG/PSI/GTZ						25,000								
								65,000					65,000	14,752	16,500	31,252

Country: Guinea																
Period: 2008- 2012																
Total budget to date: 2,164,500																
Output 7: Better integration of implications of FGM/C practice into reproductive health strategies																
Train in Faranah, 40 health professionals on the legal text regarding FGM/C on the prevention and treatment of complications linked to FGM/C	UNFPA UNICEF	MASPFE/CPTAFE/TOSTAN/PlanG/PSI/GTZ						20,000								
								20,000					20,000	9,118		9,118
Output 8: Building donors support to pool resources for a global movement towards abandonment of FGM/C in one generation																
								257,000								233,650
								Annual TOTAL								
2010																
Planned Activities	UN Agency	Implementing Agency/Partner	Beneficiaries/Target population	Geographic area of implementation	Planned Budget \$			Amount Requested from the Joint programme	Other sources of funding	Actual allocation \$			Expenditures \$			Implementation rate
					Amount UNFPA	Amount UNICEF	Total Amount			Amount UNFPA	Amount UNICEF	Total Amount	Amount UNFPA	Amount UNICEF	Total Amount	
Output 1: Effective enactment and enforcement of legislation against FGM/C																
Plaidoyer pour une déclaration du Président et le PM interdisant l'excision	UNFPA UNICEF	MASPFE ONGs REFMAP GTZ						3,000								
Elaboration, publication et diffusion d'un texte d'application de la loi L.010 sur la SR	UNFPA UNICEF	MASPFE Justice GTZ						16,000								
Elaboration, publication et diffusion d'arrêté du ministre de la santé interdisant	UNFPA UNICEF	MASPFE AMSG						13,000								

Country: Guinea																
Period: 2008- 2012																
Total budget to date: 2,164,500																
l'excision dans les structures de santé																
Elaborer et valider une Stratégie Nationale spécifique pour l'accélération de l'abandon des MGF/E	UNFPA UNICEF	MASPFE ONGs						21,000								
								53,000						23,634	3,421	27,055
Output Total																
<i>Output 2: Knowledge dissemination of social-cultural dynamics of FGM/C practice</i>																
Déclaration d'abandon des MGF et de l'excision dans 70 communautés dans les régions Nzerekore et Faranah	UNFPA UNICEF	MASPFE ONGs						42,000								
Sensibiliser 5000 jeunes dans les établissements scolaires de Nzerekore et Faranah sur les MGF/E	UNFPA UNICEF	MASPFE MIN EDUC NAT INRAP IDEC ONGs						45,000								
Elaboration et impression de messages éducatifs pour les élèves des écoles primaires, des collèges et des lycées	UNFPA UNICEF	MASPFE MIN EDUC NAT INRAP IDEC ONGs						27,000								
Sensibilisation des 1000 femmes, 1000 jeunes non scolarisés, 200 chefs communautaires, 200 exciseuses, 30 associations de femmes par les communicateurs traditionnels	UNFPA UNICEF	MASPFE RENACOT CEPAFE						29,000								

Country: Guinea																
Period: 2008- 2012																
Total budget to date: 2,164,500																
Organisation d'un forum sur les MGF/E pour les ONGs, les leaders religieux et communautaires		MASPFE SG aff rel						26,000								
Prospectus pour la lutte contre les MGF dans 4 langues nationales et en français	UNFPA UNICEF	MASPFE/UNFPA/UNICEF						14,000								
								183,000						95,916	83,213	179,129
Output Total																
<i>Output 3: Collaboration with key global development partners on a common framework towards abandonment of FGM/C</i>																
Opérationnaliser le comité multisectoriel pour l'accélération de l'abandon des MGF/E et renforcement du partenariat de lutte contre les MGF/E	UNFPA UNICEF	MASPFE/CPTAFE/GTZ/Plan G/TOSTAN						15,000								
Equipements informatiques et de bureau	UNFPA UNICEF	MASPFE						12,000								
Finaliser le répertoire national des intervenants dans le domaine des MGF/E	UNFPA UNICEF	MASPFE/MSHP						5,000								
								32,000						15,264	4,638	19,902
Output Total																
<i>Output 4: Evidence-based data for programming and policies</i>																
Réaliser une étude diagnostique de base sur les MGF/E dans les zones d'intervention du Programme	UNFPA UNICEF	MASPFE CPTAFE TOSTAN PlanG PSI GTZ						13,000								
Organiser un atelier de validation du rapport de l'étude diagnostique de base sur les MGF/E	UNFPA UNICEF	MASPFE CPTAFE TOSTAN PlanG PSI GTZ						6,000								
								19,000							15,000	15,000
Output Total																

Country: Guinea																
Period: 2008- 2012																
Total budget to date: 2,164,500																
Output 5: Consolidation of existing partnerships and forging of new partnerships																
Sensibilisation de 100 leaders religieux par leurs paris pour l'abandon des MGF/E dans les régions de Faranah, N'Zerekore et Conakry	UNFPA UNICEF	MASPFE/ S G Aff Religieuses						7,000								
Voyage d'étude en Mauritanie pour s'inspirer de l'expérience des religieux dans ce pays	UNFPA UNICEF	MASPFE/ S G Aff Religieuses						10,000								
Plaidoyer pour une fatwa pour l'interdiction des MGF en Guinée	UNFPA UNICEF	MASPFE/ S G Aff Religieuses						2,000								
Mettre en place le réseau national des leaders religieux pour l'accélération de l'abandon des MGF/E	UNFPA UNICEF	MASPFE/ S G Aff Religieuses						4,000								
								23,000						18,301	5,149	23,450
Output 6: Media campaign emphasizing FGM/C abandonment process in Sub-Saharan Africa, Sudan and Egypt																
Finaliser le Programme Intégré de Communication (PIC) dans le cadre de l'accélération de l'abandon des MGF/E	UNFPA UNICEF	MASPFE						12,000								
Rencontre trimestriel avec les journalistes	UNFPA UNICEF	MASPFE						12,000								
Réalisation et diffusion d'émissions radio, TV et articles de press sur le MGF	UNFPA UNICEF	Réseau des journalistes en population et développement (REJOPOD)/M, Info						40,000								
								64,000						530	6,632	7,162

Country: Guinea																	
Period: 2008- 2012																	
Total budget to date: 2,164,500																	
<i>Output 7: Better integration of implications of FGM/C practice into reproductive health strategies</i>																	
Finaliser les modules d'enseignement sur les MGF/E	UNFPA UNICEF	M. Santé							7,000								
Intégrer les modules MGF/E dans les programmes des écoles nationales et communautaires de santé	UNFPA UNICEF	M. Santé							8,000								
Assurer le suivi conjoint du programme dans les zones d'intervention	UNFPA UNICEF	MASPFE							11,000								
									26,000						6,964	5,536	12,500
<i>Output 8: Building donors support to pool resources for a global movement towards abandonment of FGM/C in one generation</i>																	
									400,000								284,198
2011																	
Planned Activities	UN Agency	Implementing Agency/Partner	Beneficiaries/Target population	Geographic area of implementation	Planned Budget \$			Amount Requested from the Joint programme	Other sources of funding	Actual allocation \$			Expenditures \$			Implementation rate	
					Amount UNFPA	Amount UNICEF	Total Amount			Amount UNFPA	Amount UNICEF	Total Amount	Amount UNFPA	Amount UNICEF	Total Amount		
<i>Output 1: Effective enactment, enforcement and use of national policy and legal instruments to promote the abandonment of FGM/C</i>																	

Country: Guinea																
Period: 2008- 2012																
Total budget to date: 2,164,500																
Plaidoyer pour la signature par le Président République de la déclaration interdisant les MGF et le décret de création du comité national de lutte contre les MGF à l'occasion de la Journée du 6 février	UNFPA UNICEF	ONG						10,000								
Disseminer 5000 livrets de poche ses textes juridiques interdisant et reprimant les MGF à Conakry et 7 regions administratives	UNFPA UNICEF	ONG						10,000								
Traduction, édition 2500 exemplaires du livret de poche sur les textes juridiques interdisant et reprimant les MGF/E en caractère arabe	UNFPA UNICEF	Sécretariat général Aff, Religieuses						4,500								
Elaboration et validation de la stratégie spécifique pour l'accélération de l'abandon des MGF/E en Guinée	UNFPA UNICEF	MASPFE/ONG						9,000								
Elaboration, édition et distribution du POA harmonisé 2011 sur les MGF	UNFPA UNICEF	MASPFE/ONG						3,000								
Formation des membres de la Société civile, communautés pour leur constitution en partie civile contre les MGF/E	UNFPA UNICEF	M. Justice						8,000								
Appui aux ONGs et structures pour la	UNFPA UNICEF	M. Justice						9,000								

Country: Guinea																
Period: 2008- 2012																
Total budget to date: 2,164,500																
prise en charge des survivantes de MGF/E dans les procédures judiciaires et réinsertion																
				Output Total				53,500					60,000	48,858	6,271	55,129
Output 2: Local level commitment to FGM/C abandonment																
Mobiliser 30, 000 jeunes à travers théâtres, chants et danse dans les établissements scolaires de Nzerekore et Faranah sur les méfaits de MGF/E suivi de déclarations	UNFPA UNICEF	Comité d'équités de l'éducation						30,000								
Organiser des rencontres inter communautaires et inter générationnelles en vue d'une déclaration pour l'abandon des MGF/E (50 chefs communautaires, 70 exciseuses, 30 associations de femmes, 50 associations de jeunes) par les communicateurs traditionnels	UNFPA UNICEF	Tostan/ONG						45,000								
Organisation de 2 foras sur les MGF/E pour les ONGs, les leaders religieux et communautaires (Faranah et Nzerekore)	UNFPA UNICEF	SGAR						13,000								
Prospectus pour la lutte contre les MGF dans 4 langues nationales et en français	UNFPA UNICEF	SGAR						6,000								

Country: Guinea																
Period: 2008- 2012																
Total budget to date: 2,164,500																
				Output Total				94,000					75,000	25,754	42,385	68,139
Output 3: Media campaigns and other forms of communication dissemination are organized and implemented to supports and publicize FGM/C abandonment																
Appuyer la mise en oeuvre du Programme Intégré de Communication (PIC) dans le cadre de l'accélération de l'abandon des MGF/E	UNFPA UNICEF															
Rencontres périodiques avec les journalistes - concours du meilleur articles de presse, reportage radio et TV	UNFPA UNICEF	M. Information						7,000								
Réaliser et diffuser 200 émissions radio, 5 TV et 50 articles de presse sur les MGF	UNFPA UNICEF	M. Information/ Agences de communication						40,000								
Conception edition et distribution de bandes dessinées pour les élèves des écoles primaires, des collèges et des lycées	UNFPA UNICEF	M. Information/ Agences de communication						12,000								
				Output Total				59,000					56,000	45,087	5,742	50,829
Output 4: Use of new and existing data for implementation of evidence-based programming and policies and for evaluation																
Plaidoyer auprès de l'INS pour l'intégration d'un module MGF dans l'EDS IV	UNFPA UNICEF							2,500								
Validation, edition et dissemination des resultats de l'étude diagnostique de base sur les MGF/E dans les régions de Faranah et de Nzerekore	UNFPA UNICEF							6,000								
				Output Total				8,500					25,000		21,792	21,792

Country: Guinea																
Period: 2008- 2012																
Total budget to date: 2,164,500																
Output 5: FGM/C abandonment integrated and expanded into reproductive health policies, planning and programming																
Plaidoyer auprès du Minsitère de la Santé et de l'Hygiène Publique pour intégrer les modules MGF/E dans les politiques et programmes SR et leur enseignement dans les écoles nationales de santé	UNFPA UNICEF	MASPFE/ONG						8,000								
Edition et dissemination des modules d'enseignement des écoles nationales de santé sur les MGF/E finalisés	UNFPA UNICEF	M. Santé						10,000								
Mobiliser les professionnels de la santé sur la démedicalisation des MGF Nzerekore, Faranah et Conakry par des rencontres inter professionnelles	UNFPA UNICEF	Réseaux des professionnels de la santé						30,000								
Formation des prestataires de services pour la prise en charge des complications des MGF/E	UNFPA UNICEF	M. Santé						15,000								
Identification des structures de santé qui prennent en charge les victimes de MGF	UNFPA UNICEF	Réseaux des professionnels de la santé						8,000								
								71,000					700	565		565
Output 6: Partnerships with religious groups and other organizations and institutions are consolidated and new partnerships are identified and fostered																
Rendre opérationnel le comité multisectoriel pour l'accélération de l'abandon des	UNFPA UNICEF	MASPFE						8,000								

Country: Guinea																
Period: 2008- 2012																
Total budget to date: 2,164,500																
MGF/E et renforcer le partenariat de lutte contre les MGF/E																
Implication des religieux pour l'accélération de l'abandon des MGF/E	N/A	SGAR						N/A								
Mener une étude sur la position des leaders religieux par rapport aux MGF pour l'élaboration du plan de plaidoyer en direction des religieux	UNFPA UNICEF	SGAR						3,000								
Elaboration d'une stratégie de plaidoyer en direction des religieux	UNFPA UNICEF	SGAR						4,000								
Mobiliser 300 leaders religieux pour l'abandon des MGF/E dans les régions de Faranah, Nzerekore et Conakry à travers le réseau des leaders religieux	UNFPA UNICEF	SGAR						40,000								
Production de deux argumentaires religieux sur les MGF	UNFPA UNICEF	SGAR						4,000								
Plaidoyer pour l'élaboration/édition et impression d'une fatwa interdisant les MGF/E en Guinée	UNFPA UNICEF	SGAR						15,000								
Mettre en place le réseau national des leaders religieux pour l'accélération de l'abandon des MGF/E	UNFPA UNICEF	SGAR						4,000								

Country: Guinea																
Period: 2008- 2012																
Total budget to date: 2,164,500																
Organiser un forum national entre professionnels de la santé et leaders religieux pour l'accélération de l'abandon des MGF/E	UNFPA UNICEF	SGAR						4,000								
Nombre de relais communautaires formés et impliqués dans la lutte contre les MGF	UNFPA UNICEF	ONG/Réseaux						32,500								
								114,500					56,000	4,573	46,584	51,157
Output Total																
<i>Output 7: Tracking of programme benchmarks and achievements to maximize accountability of programme partners</i>																
Participation d'au moins 3 cadres aux rencontres internationales, regionales, et sous regionales sur les MGF/E	UNFPA UNICEF							6,000								
Equipements informatiques, consommables et de bureau	UNFPA UNICEF							6,000								
Réunions de concertation, cellule de gestion PC, revue annuelle	UNFPA UNICEF							6,000								
Edition, impression et dissemination du repertoire national des intervenants dans le domaine des MGF/E	UNFPA UNICEF							5,000								
								23,000					4,000	3,237		3,237
Output Total																
<i>Output 8: Strengthened regional dynamics of abandonment of FGM/C</i>																
								423,500								250,848
Annual																

Country: Guinea																
Period: 2008- 2012																
Total budget to date: 2,164,500																
TOTAL																
2012																
Planned Activities	UN Agency	Implementing Agency/Partner	Beneficiaries/Target population	Geographic area of implementation	Planned Budget \$			Amount Requested from the Joint programme	Other sources of funding	Actual allocation \$			Expenditures \$			Implementation rate
					Amount UNFPA	Amount UNICEF	Total Amount			Amount UNFPA	Amount UNICEF	Total Amount	Amount UNFPA	Amount UNICEF	Total Amount	
Output 1: Effective enactment, enforcement and use of national policy and legal instruments to promote the abandonment of FGM/C																
Contribuer à l'organisation de la table ronde des bailleurs pour le financement du Plan Stratégique National 2012 2016 sur les MGF	UNICEF	Min Coop, MASPFE, GIZ					10,000									
Plaidoyer auprès du Gvt, des parlementaires pour l'élaboration d'un texte d'application de la loi sur les MGF/E	UNFPA	M Justice/M sécurité, MASPFE, Min Santé, SG Gvt;CPTAFE					10,000									
Appuyer la commémoration des journées nationales et internationales de lutte contre la pratique des MGF/E (6 février, 25 novembre etc)	UNFPA	MASPFE MSHP ASFEGUI SOGO GIZ,CPTAFE					15,000									
Organiser 6 sessions / séances d'information et de sensibilisation sur les MGF à l'intention des Magistrats et Auxiliaires de justice dans les Régions Administratives	UNICEF	M Justice/M sécurité, MASPFE, Min Santé					25,000									
							Output Total									
							25,000	35,000	60,000	60,000						
Output 2: Local level commitment to FGM/C abandonment																

Country: Guinea

Period: 2008- 2012

Total budget to date: 2,164,500

Organiser des journées d'information et de sensibilisation sur les conséquences des MGF à l'intention de 50 000 jeunes filles et garçons des établissements scolaires, professionnels et universitaires	UNFPA	M. EDUCATION coalition nationale EPT			25,000		25,000										
Organiser des rencontres inter communautaires et inter générationnelles en vue d'une déclaration pour l'abandon des MGF/E (50 chefs communautaires, 70 exciseuses, 30 associations de femmes, 50 associations de jeunes) par les communicateurs traditionnels	UNFPA UNICEF	OSPADEC FARDH OCPH CARITAS, TOSTAN			40,000	78,000	118,000										
				Output Total	65,000	78,000	143,000	143,000									
Output 3: Media campaigns and other forms of communication dissemination are organized and implemented to support and publicize FGM/C abandonment																	
Réaliser et diffuser des émissions radio, TV sur les MGF/E dans les 8 regions	UNFPA	REJOUPOD			\$ 20,000		20,000										
Appuyer la mise en œuvre des PAO des réseaux des communicateurs traditionnels des religieux et des réseaux journalistes	UNICEF	Reseaux				\$ 36,000	36,000										
				Output Total	20,000	36,000	56,000	56,000									
Output 4: Use of new and existing data for implementation of evidence-based programming and policies and for evaluation																	

Country: Guinea																	
Period: 2008- 2012																	
Total budget to date: 2,164,500																	
					Output Total												
Output 5: FGM/C abandonment integrated and expanded into reproductive health policies, planning and programming																	
Poursuivre le processus d'intégration des modules MGF dans les programmes de formation de 8 écoles de santé	UNFPA	M Santé M Education				21,500											
Mobiliser les professionnels de la santé sur la démedicalisation des MGF Nzérékoré, Faranah et Conakry par des rencontres inter professionnelles et des déclarations publiques	UNICEF	MASPFE MSHP ASFEGUI SOGO GIZ					25,000										
						21,500	25,000	46,500	46,500								
Output 6: Partnerships with religious groups and other organizations and institutions are consolidated and new partnerships are identified and fostered																	
Organiser un forum national regroupant 150 leaders religieux en vue favoriser un consensus doctrinal sur les MGF/E	UNFPA	SG Affaires Religieuse/ ONGs religieuses	22,500			22,500											
						22,500		22,500	22,500								
Output 7: Tracking of programme benchmarks and achievements to maximize accountability of programme partners																	
Appuyer la tenue de 4 réunions	UNFPA	Membres du comité MGF				\$ 15,000		15,000									

Country: Guinea																
Period: 2008- 2012																
Total budget to date: 2,164,500																
coordination; du comité national MGF, revue annuelle du projet																
Organiser un atelier d'information des partenaires sur le cadre logique du PC sur les MGF	UNFPA	Membres du comité MGF				\$ 5,000		5,000								
				Output Total		20,000		20,000	20,000							
Output 8: Strengthened regional dynamics of abandonment of FGM/C																
				Output Total												
				Annual TOTAL				348,000								
TOTAL TO DATE								2,164,500								768,696

9. Portfolio Review – Guinea Bissau

Country: Guinea-Bissau																	
Period: 2008 - 2012																	
Total budget to date: 2,397,000																	
2008																	
Planned Activities	UN Agency	Implementing Agency/Partner	Beneficiaries/Target population	Geographic area of implementation	Other Partners/ Stakeholders	Planned Budget \$			Amount Requested from the Joint programme	Other sources of funding	Actual allocation \$			Expenditures \$			Implementation rate
						Amount UNFPA	Amount UNICEF	Total Amount			Amount UNFPA	Amount UNICEF	Total Amount	Amount UNFPA	Amount UNICEF	Total Amount	
Output 1: Effective enactment and enforcement of legislation against FGM/C																	
Technical assistance on the harmonization of national laws to the CRC and CEDAW-FGM/C law and reproductive rights laws, in partnership with media association, medical association, civil society organizations and human rights activists	UNICEF	National Assembly- Children and Women Special Commission					5,000										
Advocacy and sensitization on FGM/C and reproductive rights laws proposals among parliamentarians, religious, community leaders and civil society organizations	UNFPA UNICEF	REMAMP (network of women parliamentarians and ministers)				10,000	6,000	16,000									
						10,000	11,000	21,000								7,658	

Country: Guinea-Bissau																	
Period: 2008 - 2012																	
Total budget to date: 2,397,000																	
Output 2: Knowledge dissemination of social-cultural dynamics of FGM/C practice																	
				Output Total													
Output 3: Collaboration with key global development partners on a common framework towards abandonment of FGM/C																	
Launching of TOSTAN community led programme for the abandonment of FGM/C and other harmful practices in Guinea-Bissau (after a common consensus of government and key partners) in 39 communities	UNFPA UNICEF	NGO-TOSTAN				132,500	132,500	265,000						110,148	142,410	252,558	
Sensitization sessions within youth associations, community and religious leaders on the abandonment of FGM/C	UNFPA UNICEF	NGO-TOSTAN				10,000	10,000	20,000							10,000	10,000	
				Output Total		142,500	142,500	285,000						110,148	152,410	262,558	
Output 4: Evidence-based data for programming and policies																	
Conduct FGM/C Baseline Survey to obtain more information on the FGM/C situation at Oio, Cacheu, Biombo, Sao Domingos, Gabu and Bafata, regions for partners to use and as basis for mid-term and endline evaluation	UNFPA	INEP, INEC, Bandim Health project				20,000		20,000									
				Output Total		20,000		20,000									
Output 5: Consolidation of existing partnerships																	

Country: Guinea-Bissau																	
Period: 2008 - 2012																	
Total budget to date: 2,397,000																	
and forging of new partnerships																	
Creation of a coordination mechanism on FGM/C and other Harmful Practices	UNICEF	Ministry of Social Solidarity, Family and Poverty Reduction (Women and Child Institute)				8,000											
Finalization of the national strategy document for the abandonment of harmful practices	UNICEF	Ministry of Social Solidarity, Family and Poverty Reduction (Women and Child Institute)				12,000											
Sensitization and building of partnerships with national networks including professional bodies, Human Rights activists, NGO networks, etc involved in FGM/C abandonment campaigns and promotion of reproductive rights.	UNFPA	REMAMP, Parliamentarians Population network, Youth networks				8,000											
Elaboration of RH and FGM/C IEC tools and key reference documents	UNFPA	DIECS				8,000											
					Output Total	16,000	20,000	36,000									
Output 6: Media campaign emphasizing FGM/C abandonment process in Sub-Saharan Africa, Sudan and Egypt																	
Define a communication strategy to be used by community radios, NGOs and CBOs when addressing FGM/C	UNICEF	FGM/C working group and media				2,500											-
Orientation	UNICEF	Media				9,000										2,844	2,844

Country: Guinea-Bissau																
Period: 2008 - 2012																
Total budget to date: 2,397,000																
sessions form media on "media advocacy and human rights with focus on FGM/C abandonment"																
Institutional capacity building of media to strengthen their capacities on community dialogue and information exchange	UNICEF	Community radios, NGOs and CBOs				15,000									-	
						Output Total									2,844	2,844
Output 7: Better integration of implications of FGM/C practice into reproductive health strategies																
Integrate the FGM/C issue in the training curriculum of the RH service providers and in the approach by competences training manuals	UNFPA					5,000				5,000		5,000			-	
Training RH service providers in counselling on FGM/C and in advocating for the abandonment of FGM/C using their experiences at clinic level	UNFPA					4,000				4,000		4,000			-	
Revise and update the FGM/C contents within the manuals of RH peer educators	UNFPA					2,500				\$ 2,500		\$ 2,500			-	
						Output Total				11,500		11,500				
Output 8: Building donors support to pool resources for a global movement towards abandonment of FGM/C in one generation																

Country: Guinea-Bissau																
Period: 2008 - 2012																
Total budget to date: 2,397,000																
				Output Total												
				Annual TOTAL				362,000							273,060	
2009																
Planned Activities	UN Agency	Implementing Agency/Partner	Beneficiaries/Target population	Geographic area of implementation	Planned Budget \$			Amount Requested from the Joint programme	Other sources of funding	Actual allocation \$			Expenditures \$			Implementation rate
					Amount UNFPA	Amount UNICEF	Total Amount			Amount UNFPA	Amount UNICEF	Total Amount	Amount UNFPA	Amount UNICEF	Total Amount	
Output 1: Effective enactment and enforcement of legislation against FGM/C																
Advocacy and consensus building on FGM/C and reproductive rights laws proposals among parliamentarians, religious, community leaders and civil society organizations	UNFPA UNICEF	REMAMP (network of women parliamentarians and ministers)			2,500	2,500	5,000									
Advocacy and dissemination of FGM/C and reproductive rights laws approved among local authorities and key stakeholders	UNFPA UNICEF	REMAMP (network of women parliamentarians and ministers)			1,500	1,500	3,000									
Support the functioning of the coordination mechanism body on FGM/C and other Harmful Practice at central and local levels	UNFPA UNICEF	Ministry of Woman, Family, Social Cohesion and Poverty Reduction (Women and Child institute)			2,500	2,500	5,000									

Country: Guinea-Bissau																	
Period: 2008 - 2012																	
Total budget to date: 2,397,000																	
Produce and validate the national strategy document for the abandonment of harmful practices and its national plan of action	UNICEF	Ministry of Woman, Family, Social Cohesion and Poverty Reduction (Women and Child institute)					6,000	6,000									
Monitor and evaluate the national strategy document for the abandonment of harmful practices	UNICEF	Ministry of Woman, Family, Social Cohesion and Poverty Reduction (Women and Child institute)					3,000	3,000									
					Output Total		6,500	15,500	22,000					22,000		15,647	
Output 2: Knowledge dissemination of social-cultural dynamics of FGM/C practice																	
Support the second year implementation of the Tostan community-led programme for the abandonment of FGM/C and other harmful practices in Guinea-Bissau	UNFPA UNICEF	NGO-TOSTAN				140,000	140,000	280,000									
					Output Total	140,000	140,000	280,000						280,000		268,470	
Output 3: Collaboration with key global development partners on a common framework towards abandonment of FGM/C																	
Development of a common UNCT paper and framework for the abandonment of FGM/C in Guinea-Bissau	UNFPA UNICEF	N/A				N/A	N/A	N/A									
Seminar to national NGOs to achieve a consensus on addressing FGM/C abandonment based in a human rights based perspective	UNICEF	Ministry of Woman, Family, Social Cohesion and Poverty Reduction (Women and Child institute)					1,500	1,500									
					Output Total		1,500	1,500						1,500		-	

Country: Guinea-Bissau																	
Period: 2008 - 2012																	
Total budget to date: 2,397,000																	
Output 4: Evidence-based data for programming and policies																	
Dissemination of the baseline survey on the FGM/C situation at Oio, Cacheu, Biombo, Sao Domingos, Gabu and Bafata, regions for partners to use and as a basis for mid-term and end line evaluation	UNFPA	INEP, INEC, Bandim Health project					2,500		2,500								
Evaluate the process and impact of the community-led project in Guinea-Bissau and disseminate	UNICEF	INEP					10,000	10,000									
Evaluate the existence and extent of medicalization of FGM/C among health workers	UNFPA	INEP, INEC, Bandim Health project					10,000		10,000								
Support the multiple indicator cluster survey (MICS 2009) or DHS Demographic and health survey (DHS) regarding FGM/C data gathering and its analysis	UNFPA UNICEF	INEC				12,500	12,500	25,000									
					Output Total	25,000	22,500	47,500					47,500		30,155		
Output 5: Consolidation of existing partnerships and forging of new partnerships																	
Sensitization and building of partnerships with national networks including	UNFPA	REMAMP, Parliamentarians Population network, Youth networks and NGOs					12,000		12,000								

Country: Guinea-Bissau															
Period: 2008 - 2012															
Total budget to date: 2,397,000															
professional bodies, Human Rights activists, NGO networks, youth associations and community and religious leaders involved in FGM/C abandonment campaigns and promotion of Reproductive Rights															
Testing and printing of IEC materials	UNFPA	Ministry of Health (DIECS)				5,000		5,000							
						17,000		17,000					17,000		9,784
Output 6: Media campaign emphasizing FGM/C abandonment process in Sub-Saharan Africa, Sudan and Egypt															
Monitor and evaluate the implementation of the communication strategy used by community radios, NGOs and CBOs when addressing FGM/C	UNICEF	FGM/C working group and media				4,500		4,500							
Orientation sessions for media on "media advocacy and human rights with focus on FGM/C abandonment"	UNICEF	Media				6,000		6,000							
Institutional capacity building of media to strengthen their capacities on community dialogue and information exchange	UNICEF	Community radios from Gabu, Bafata, Oio, Quinara and Tombali, NGOs and CBOs				10,000		10,000							
						20,500		20,500					20,500		-

Country: Guinea-Bissau															
Period: 2008 - 2012															
Total budget to date: 2,397,000															
Output 7: Better integration of implications of FGM/C practice into reproductive health strategies															
Integrate the FGM/C issue in the training curriculum of the RH service providers and in the approach by competences training manuals.	UNFPA	Ministry of Health (national health school)			5,000		5,000								
Training RH Service providers in counselling on FGM/C and in advocating for the abandonment of FGM/C using their experiences at clinic level	UNFPA	Ministry of Health (national health school)			4,000		4,000								
Validation and printing of the revised manuals of RH peer educators updated with FGM/C	UNFPA	Ministry of Health (national health school)			2,500		2,500								
				Output Total	11,500		11,500					11,500			9,810
Output 8: Building donors support to pool resources for a global movement towards abandonment of FGM/C in one generation															
				Output Total											
				Annual TOTAL			400,000								333,867

Country: Guinea-Bissau																
Period: 2008 - 2012																
Total budget to date: 2,397,000																
2010																
Planned Activities	UN Agency	Implementing Agency/Partner	Beneficiaries/Target population	Geographic area of implementation	Planned Budget \$			Amount Requested from the Joint programme	Other sources of funding	Actual allocation \$			Expenditures \$			Implementation rate
					Amount UNFPA	Amount UNICEF	Total Amount			Amount UNFPA	Amount UNICEF	Total Amount	Amount UNFPA	Amount UNICEF	Total Amount	
Output 1: Effective enactment and enforcement of legislation against FGM/C																
Advocacy and consensus building on FGM/C among parliamentarians, religious, community leaders and civil society organizations. Draft law introduced in parliament for adoption	UNICEF	Ministry of Justice, Women and Child Institute and National Assembly (special commission for women and child).			15,000	15,000	15,000									
Advocacy and dissemination of FGM/C approved law among local authorities and key stakeholders.	UNFPA UNICEF	Ministry of Justice, Women and Child Institute and National Assembly (special commission for women and child).			4,000	4,000	8,000									
Support to the functioning of the coordination bodies and mechanisms on FGM/C and other Harmful Practices at central and local level.	UNFPA UNICEF	National committee for the Abandonment of harmful practices. Ministry of Woman Family, Social Cohesion and Poverty Reduction			12,500	12,500	25,000									
Validation and dissemination the national strategy document for the abandonment of harmful practices and its national plan of action.	UNICEF	National committee for the Abandonment of harmful practices. Ministry of Woman Family, Social Cohesion and Poverty Reduction			8,000	8,000	8,000									

Country: Guinea-Bissau																
Period: 2008 - 2012																
Total budget to date: 2,397,000																
Monitoring of the implementation of the national action plan for the abandonment of harmful practices.	UNFPA UNICEF	National committee for the Abandonment of harmful practices. Ministry of Woman Family, Social Cohesion and Poverty Reduction			2,500	2,500	5,000									
				Output Total	19,000	42,000	61,000						61,000	15,159	73,879.83	89,038.83
Output 2: Knowledge dissemination of social-cultural dynamics of FGM/C practice																
Support to the third year implementation of the Tostan community-led programme for the abandonment of FGM/C and other harmful practices in Guinea-Bissau.	UNFPA UNICEF	NGO-TOSTAN			120,000	100,000	220,000									
Support to experience exchange of member of the National committee for the Abandonment of harmful practices to learn from regional and international good practices on community-led programmes.		National committee for the Abandonment of harmful practices.			5,800	2,500	8,300									
				Output Total	125,800	102,500	228,300						232,300	152,347	0	152,347
Output 3: Collaboration with key global development partners on a common framework towards abandonment of FGM/C																
Development of a common UNCT paper and framework for the abandonment of FGM/C in Guinea-Bissau.	UNFPA	UN Gender Thematic Group			200		200									
Workshop for national NGOs to achieve a consensus on addressing FGM/C abandonment based on human rights based principles and on	UNFPA	National committee for the Abandonment of harmful practices.			5,000		5,000									

Country: Guinea-Bissau															
Period: 2008 - 2012															
Total budget to date: 2,397,000															
the new national strategy and plan of action.															
				Output Total		5,200		5,200					700	0	0
Output 4: Evidence-based data for programming and policies															
Dissemination of the results of the Study on the existence and extent of medicalization of FGM/C among health workers.	UNFPA	National committee for the Abandonment of harmful practices and INEP.			2,500		2,500								
Evaluation of the process and impact of the community-led project in Guinea-Bissau.	UNICEF	International consultancy.			10,000		10,000								
Support to the Multiple Indicator Cluster Survey (MICS 2010)	UNFPA UNICEF	INE			12,500	19,500	32,000								
				Output Total	25,000	19,500	44,500						45,000	0	0
Output 5: Consolidation of existing partnerships and forging of new partnerships															
Sensitization and building of partnerships with national professional networks (nurses), women associations, cabinet of the first Lady, youth associations and community and religious leaders involved in FGM/C abandonment campaigns.	UNFPA UNICEF	National committee for the Abandonment of harmful practices. Cabinet of First Lady, nurses network, association of women police and armed forces, 3 main youth networks (RENAJ, FNJP and CNJ)			5,000	5,000	10,000								
Finalization of the printing of	UNFPA	Ministry of Health (DIECS)			10,000		10,000								

Country: Guinea-Bissau																
Period: 2008 - 2012																
Total budget to date: 2,397,000																
IEC materials and distribution among youth associations and schools.																
				Output Total		15,000	5,000	20,000					20,000	6,330	13,269	19,599
Output 6: Media campaign emphasizing FGM/C abandonment process in Sub-Saharan Africa, Sudan and Egypt																
Monitoring and evaluation of the implementation of the communication strategy used by community radios, NGOs and CBOs when addressing FGM/C	UNICEF	National committee for the Abandonment of harmful practices.					5,000	5,000								
Orientation sessions for media on «media advocacy and human rights with focus on FGM/C abandonment».	UNICEF	National committee for the Abandonment of harmful practices.					6,000	6,000								
Institutional capacity building of media to strengthen their capacities on community dialogue and information exchange.	UNICEF	Community radios from Gabu, Bafata, Oio, Quinara and Tombali, NGOs and CBOs.					10,000	10,000								
				Output Total			21,000	21,000					21,000	1,616	0	1,616
Output 7: Better integration of implications of FGM/C practice into reproductive health strategies																
Support to the integration of FGM/C in the formal and non-formal school curriculum based on the “competencies approach.”	UNFPA	Ministry of Education				10,000		10,000								

Country: Guinea-Bissau																
Period: 2008 - 2012																
Total budget to date: 2,397,000																
Support to the Health National School with audio-visual materials and reproduction of training modules on FGM/C.	UNFPA	Ministry of Health (Health National School)			2,500		2,500									
Training of HR Service providers in counselling on FGM/C and in advocating for the abandonment of FGM/C using their experiences at clinic level.	UNFPA	Ministry of Health (Family health services)			7,500		7,500									
				Output Total		20,000		20,000					20,000	1,616	0	1,616.00
<i>Output 8: Building donors support to pool resources for a global movement towards abandonment of FGM/C in one generation</i>																
				Output Total												
				Annual TOTAL				400,000								264,217
2011																
Planned Activities	UN Agency	Implementing Agency/Partner	Beneficiaries/Target population	Geographic area of implementation	Annual Budget \$			Amount Requested from the Joint programme	Other sources of funding	Actual allocation \$			Expenditures \$			Implementation rate
					Amount UNFPA	Amount UNICEF	Total Amount			Amount UNFPA	Amount UNICEF	Total Amount	Amount UNFPA	Amount UNICEF	Total Amount	
<i>Output 1: Effective enactment, enforcement and use of national policy and legal instruments to promote the abandonment of FGM/C</i>																
Advocacy at political level – Ministries and parliamentarians - for the adoption of the FGM/C draft law	UNICEF	IMC/CNP					\$5,000	5,000								
Follow up for the publication of the law in the	UNICEF	IMC/CNP					0									

Country: Guinea-Bissau																	
Period: 2008 - 2012																	
Total budget to date: 2,397,000																	
official bulletin																	
Vulgarization of the FGM/C law	UNFPA UNICEF	IMC/CNPN				\$5,000	\$5,000	10,000									
Institutional support to the National Committee of Harmful Practices	UNFPA UNICEF	CNPN				10,000	10,000	20,000									
Editing, printing and dissemination of the national strategy for FGM/C abandonment	UNFPA UNICEF	IMC/CNPN				10,000	10,000	20,000									
Finalization of national action plan for FGM/C abandonment	UNFPA	IMC/CNPN				2,000		2,000									
Implementation of the national action plan on FGM/C abandonment	UNFPA UNICEF	CNPN				15,000	15,000	30,000									
					Output Total	42,000	45,000	87,000			42,000	45,000	87,000	16,156	56,008	72,164	
Output 2: Local level commitment to FGM/C abandonment																	
Support to the fourth year implementation of the Tostan community-led programme for the abandonment of FGM/C and other harmful practices in 39 communities of 3 regions in Guinea-Bissau.	UNFPA UNICEF	TOSTAN				125,000	500,000	625,000									

Country: Guinea-Bissau																	
Period: 2008 - 2012																	
Total budget to date: 2,397,000																	
Monitoring of the implementation of the community-led programme	UNFPA UNICEF	IMC/CNPN					1,500	1,500	3,000								
Support to experience exchange of member of the National committee for the Abandonment of harmful practices to learn from regional and international good practices on community-led programmes. (et	UNFPA	IMC/CNPN					5,000		5,000								
					Output Total		1,315,000	501,500	633,000	208,000		106,500	101,500	208,000	90,926	29,254	120,180
Output 3: Media campaigns and other forms of communication dissemination are organized and implemented to supports and publicize FGM/C abandonment																	
Finalization of the mapping and assessment of media messages on FGM/C	UNICEF	CNPN						\$200	200								
Preparation, implementation and monitoring of a strategic communication plan on promoting FGM/C abandonment	UNICEF	CNPN						\$20,000	20,000								
Radio broadcasts on human rights and FGM/C	UNICEF	CNPN						\$10,000	10,000								
					Output Total			30,200	30,200	30,200			30,200	30,200	-	24,030	24,030
Output 4: Use of new and existing data for implementation of evidence-based programming and policies and for evaluation																	
Evaluation of the community-led programme in Guinea-Bissau.	UNICEF	IMC						25,000	25,000								

Country: Guinea-Bissau																
Period: 2008 - 2012																
Total budget to date: 2,397,000																
Dissemination of the results of the Study on the existence and extent of medicalization of FGM/C among health workers	UNFPA	MoH				4,000		4,000								
				Output Total		4,000	25,000	29,000	29,000		4,000	25,000	29,000		19,738	19,738
Output 5: FGM/C abandonment integrated and expanded into reproductive health policies, planning and programming																
Institutional support to national health school	UNFPA	ENS/DSR				18,000		18,000								
Support to health information systems for data collection and centralization on FGM/C	UNFPA	MoH/SIS				\$5,000		\$5,000								
Monitoring field missions to measure the integration of FGM/C in IEC activities of Reproductive Health services	UNFPA	MoH/DSR				\$1,000		\$1,000								
Training of RH Service providers in counseling on FGM/C and in advocating for its abandonment of FGM/C using their experiences at clinic level.	UNFPA	MoH/DSR				\$6,000		\$6,000								
				Output Total		30,000		30,000	20,000		20,000	0	20,000	11,503	-	11,503
Output 6: Partnerships with religious groups and other organizations and institutions are consolidated and new partnerships are identified and fostered																
Regular information sharing and 2meetings on FGM/C abandonment promotion initiatives with the UNCT	UNFPA	UN agency				200		200								

Country: Guinea-Bissau																
Period: 2008 - 2012																
Total budget to date: 2,397,000																
gender group																
Workshop for national organizations to achieve a consensus on addressing FGM/C abandonment using a human rights based approach in line with the national strategy of Guinea Bissau	UNICEF	TOSTAN & CNPN					5,000	5,000								
Support the national committee to hold 3 coordination and monitoring meetings with the organizations involved in promoting FGM/C abandonment in Guinea Bissau	UNFPA	CNPN				600		600								
Sensitization and building of partnership with national professional networks, women and youth associations, community and religious leaders on FGM/C abandonment promotion)	UNFPA UNICEF	IMC/CNPN				5,000	5,000	10,000								
Support to the integration of FGM/C in the formal and non-formal school curriculum based	UNFPA	MoEducation				10,000		10,000								

Country: Guinea-Bissau																
Period: 2008 - 2012																
Total budget to date: 2,397,000																
on the "competencies approach."																
				Output Total		15,800	10,000	25,800	25,800			10,000	10,000	\$ 14,956	37,519	53,575
<i>Output 7: Tracking of programme benchmarks and achievements to maximize accountability of programme partners</i>																
				Output Total												
<i>Output 8: Strengthened regional dynamics of abandonment of FGM/C</i>																
				Output Total												
				Annual TOTAL				835,000								301,191
2012																
Planned Activities	UN Agency	Implementing Agency/Partner	Beneficiaries/Target population	Geographic area of implementation	Planned Budget \$			Amount Requested from the Joint programme	Other sources of funding	Actual allocation \$			Expenditures \$			Implementation rate
					Amount UNFPA	Amount UNICEF	Total Amount			Amount UNFPA	Amount UNICEF	Total Amount	Amount UNFPA	Amount UNICEF	Total Amount	
<i>Output 1: Effective enactment, enforcement and use of national policy and legal instruments to promote the abandonment of FGM/C</i>																
Strengthen partners capacity to implement FGM/C law (especially judicial and judiciary system)	UNICEF	IMC/CNPN					\$5,000	5,000								
Support for the NCAHP to implement awareness raising activities	UNFPA UNICEF	IMC/CNPN				30,000	20,000	50,000								
Finalization and distribution of the National Action Plan against FGM/C to partners and stakeholders	UNFPA	IMC/CNPN				5,000		5,000								
Edition and dissemination of	UNICEF	IMC/CNPN					10,000	10,000								

Country: Guinea-Bissau																
Period: 2008 - 2012																
Total budget to date: 2,397,000																
provisions of the FGM/C Law at National Level																
				Output Total		35,000	35,000	70,000	70,000							
Output 2: Local level commitment to FGM/C abandonment																
Support the implementation of a common approach to address FGM/C at community level, by national NGO	UNFPA UNICEF	TOSTAN				100,000	100,000	200,000								
Support community-lead activities of national NGOs	UNFPA	ONG/Reseau				2,500		2,500								
Training meeting to national counterparts and NGOs on the HR community-led approach	UNICEF	ONG/Reseau					2,500	2,500								
				Output Total		102,500	102,500	205,000	205,000							
Output 3: Media campaigns and other forms of communication dissemination are organized and implemented to supports and publicize FGM/C abandonment																
Development of harmonized communication tools to specific target groups.	UNICEF	CNAPN					10,000	10,000								
Implement a national campaign on FGM/C abandonment	UNICEF	CNAPN					5,000	5,000								
Training of the media on appropriate and common approaches to adress FGM/C	UNICEF	CNAPN					5,000	5,000								
				Output Total			20,000	20,000	25,000							
Output 4: Use of new and existing data for implementation of evidence-based programming and policies and for evaluation																

Country: Guinea-Bissau																
Period: 2008 - 2012																
Total budget to date: 2,397,000																
Development of harmonized routine data collection tools and institution of routine data collection process	UNICEF	IMC						25,000								
Conduct KAP Survey to generate baseline data	UNICEF	INE/IMC						11,800								
Support to conduct of routine data collection processes	UNFPA	INE/IMC						20,000								
								56,800	56,800	56,800						
Output Total																
Output 5: FGM/C abandonment integrated and expanded into reproductive health policies, planning and programming																
Training Health Workers from Health facilities in 2 Regions on Reproductive health and FGM/C	UNFPA	MINSAs				7,500		7,500								
Support the National School of Health Workers to inform trainees on FGM/C issues	UNFPA	MINSAs				3,500		3,500								
								11,000	11,000	11,000						
Output Total						11,000		11,000	11,000							
Output 6: Partnerships with religious groups and other organizations and institutions are consolidated and new partnerships are identified and fostered																
Regular information sharing and 2 meetings on FGM/C abandonment promotion initiatives with the UNCT Gender and Human Rights groups.	UNICEF	both UNICEF and UNFPA with the 2 UN thematic groups.					200	200								

Country: Guinea-Bissau																
Period: 2008 - 2012																
Total budget to date: 2,397,000																
Strengthen capacity of religious leaders' network for harmful practices abandonment in implementing their AWP (including dissemination of regional Fatwa).	UNFPA	CNAPN				10,000		10,000								
Finalize the training/awareness module developed by the religious leaders on Islam and harmful practices and Develop a religious edict supporting abandonment of FGM/C in guinea-Bissau	UNICEF	CNAPN					10,000	10,200								
					Output Total	10,000	12,000	20,200								
Output 7: Tracking of programme benchmarks and achievements to maximize accountability of programme partners																
Develop a common reporting tool (in portuguese) for JP partners and members of NCAPN.	UNICEF	CNAPN					500	500								
Assist partners in improving their capacities of reporting and information/data gathering.	UNFPA	CNAPN				4,000		4,000								
					Output Total	4,000	500	4,500	4,500							
Output 8: Strengthened regional dynamics of abandonment of FGM/C																
Support to exchange visits by Religious leaders to those in other countries	UNICEF	CNAPN					7,500	7,500								

Country: Guinea-Bissau																
Period: 2008 - 2012																
Total budget to date: 2,397,000																
Support exchange visits by NGOs affiliated to those in outer countries	UNFPA	CNAPN				5,000		5,000								
				Output Total		5,000	7,500	12,500	12,500							
				Annual TOTAL				400,000								
TOTAL TO DATE								2,397,000								1,172,334

10. Portfolio Review – Kenya

Country: KENYA

Period: 2008- 2012

Total budget to date: 2,740,227

2008

Planned Activities	UN Agency	Implementing Agency/Partner	Beneficiaries/Target population	Geographic area of implementation	Other Partners/ Stakeholders	Planned Budget \$			Amount Requested from the Joint programme	Other sources of funding	Actual allocation \$			Expenditures \$			Implementation rate
						Amount UNFPA	Amount UNICEF	Total Amount			Amount UNFPA	Amount UNICEF	Total Amount	Amount UNFPA	Amount UNICEF	Total Amount	
Output 1: Effective enactment and enforcement of legislation against FGM/C																	
Hold one sensitisation workshop on FGM issues for Parliamentary committees to advocate and lobby for passage of bills promoting women's rights and enforcement of existing and new acts of law specific to FGM.		KEWOPA, Kenya National Assembly						\$20,000			10,000	10,000	20,000	20,000	8,539	28,539	
Conduct one workshop for Parliamentarians (other than Committee members) including party leaders and the Chief Whip on FGM/C issues		KEWOPA, Kenya National Assembly, Association of Women Judges, FIDA, Gender Commission, Ministry of Gender						\$20,000			10,000	10,000	20,000	1,071	7,101	8,172	
Hold one forum to lobby representatives from key government ministries/institutions on revision, enactment and enforcement of FGM related laws (AGs, Office, Ministry of Finance, Ministry of Justice, Law Reform Commission)		Gender Commission, KEWOPA, FIDA						\$15,000			15,000	8,000	23,000	410	8,274	8,684	
Conduct 3 workshops for police officers as TOTs on FGM/C in selected districts: Tana River, Garrisa, Samburu and Baringo		FIDA						\$8,000									
								\$63,000			35,000	28,000	63,000	\$ 21,481	23,914	45,395	
Output 2: Knowledge dissemination of social-cultural dynamics of FGM/C practice																	
Conduct sensitisation forums and intergenerational dialogue on FGM/C in 4 districts (Tana River, Garrisa, Samburu and Baringo) for religious leaders, opinion leaders, elders, female initiators, youth, professionals and women on FGM/C and its linkages to gender, human rights, Reproductive Health and Rights (RHR) etc		CDN, CIPK, MYWO, Population Council, CCM, MOYS						\$140,000			70,000	70,000	140,000		,948	36,948	
Hold an annual FGM/C review meeting for 50 stakeholders (Implementers and Donors) to share findings on FGM/C practice		MOGCA						\$19,000				19,000	19,000		n/a	n/a	

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Travel costs for staff monitoring FGM programme implementation to monitor progress, establish and maintain partnerships, share knowledge with partners and document experiences on FGM programming		UNICEF, UNFPA							\$10,000			5,000	5,000	10,000	9,800	4,503	14,303
Hire one staff for the FGM programme		UNICEF, UNFPA							\$50,000			50,000		50,000	38,000		38,000
									\$219,000			125,000	94,000	219,000	47,800	41,451	89,251
Output 3: Collaboration with key global development partners on a common framework towards abandonment of FGM/C																	
See annual meeting under Output 2.																	
Output 4: Evidence-based data for programming and policies																	
Baseline FGM/C survey for Baringo and Samburu Districts and follow up on graduates of ARP ceremonies and Inter-Generation Dialogue on FGM/C		Research Institute							\$25,000			\$25,000		\$25,000	22,265		22,265
Conduct research on case law of FGM/C and file a public interest FGM/C case of over 18 year old woman		FIDA							\$8,000			8,000		8,000	7,375	864	8,239
Conduct research to determine the effectiveness of the Children's Act to provide legal protection against FGM/C		FIDA, CLAN, Children's Department							\$15,000			15,000		15,000	23,135		23,135
Develop one FGM/C documentary in North Eastern Province		KEMEP							\$10,000				10,000	10,000		10,685	10,685
									\$58,000			48,000	10,000	58,000	52,775	11,549	64,324
Output 5: Consolidation of existing partnerships and forging of new partnerships																	
Launch of Joint FGM/C Programme in Nairobi									\$2,000			1,000	1,000	2,000		\$ 4,504	\$ 4,504
Hold 2 Faith Based Organisations (Muslim and Christian) Network meetings to discuss modalities of strengthening the networks and ways to address FGM/C		CDN, CIPK, Catholic Secretariat, SUPKEM							\$20,000			10,000	10,000	20,000		7,564	7,564
Participate in UNFPA/UNICEF planning meeting on joint programming on FGM/C in Florence, Italy															5,891	5,891	
									\$22,000			11,000	11,000	22,000		17,959	17,959
Output 6: Media campaign emphasizing FGM/C abandonment process in Sub-Saharan Africa, Sudan and Egypt																	

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Period: 2008- 2012																
Total budget to date: 2,740,227																
Conduct one orientation forum for 30 journalists on FGM/C	KEMEP						\$10,000			10,000		10,000	9,500		9,500	
Support field visits for journalists to collect stories on FGM/C for advocacy purposes through the media	KEMEP						\$12,000			12,000		12,000	9,600		9,600	
Procure office equipment (computer, photocopier, printer) to strengthen FGM/C Secretariat capacity to network effectively with FGM/C stakeholders	MOGCA						\$6,000				6,000	6,000		6,653	6,653	
Conduct one planning meeting to develop TORs for the National Anti FGM/C Coordinating Committee and FGM/C Secretariat and to develop a 5 year UNICEF-UNFPA FGM/C joint work plan	MOGCA						\$10,000			5,000	5,000	10,000	2,000	7,345	9,345	
				Output Total			\$38,000			27,000	11,000	28,000	\$ 21,100	13,998	35,098	
<i>Output 7: Better integration of implications of FGM/C practice into reproductive health strategies</i>																
No activity listed																
				Output Total												
<i>Output 8: Building donors support to pool resources for a global movement towards abandonment of FGM/C in one generation</i>																
Invite donors during the stakeholder forums/meetings and appeal to them to support the identified FGM/C concerns having shown them that the initiative is really producing results and sharing best practices/gaps during implementation	UNICEF, UNFPA							Each donor to pay their own costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
				Output Total												
				Annual TOTAL			\$400,000								252,027	

Country: KENYA																
Period: 2008- 2012																
Total budget to date: 2,740,227																
2009																
Planned Activities	UN Agency	Implementing Agency/Partner	Beneficiaries/Target population	Geographic area of implementation	Planned Budget \$			Amount Requested from the Joint programme	Other sources of funding	Actual allocation \$			Expenditures \$			Implementation rate
					Amount UNFPA	Amount UNICEF	Total Amount			Amount UNFPA	Amount UNICEF	Total Amount	Amount UNFPA	Amount UNICEF	Total Amount	
Output 1: Effective enactment and enforcement of legislation against FGM/C																
Hold one workshop on FGM/C including issues of legislation and budgeting for Parliamentary committee members so that they lobby for passing into law the bills promoting women's rights and advocate for increased resource allocation		KEWOPA, Kenya National Assembly, Population Council					\$10,000									
Convene one Kamukunji (meeting) in parliament on FGM/C for parliamentarians		KEWOPA, Kenya National Assembly, Population Council					\$3,000									
Research on existing FGM/C policies in Africa, draft policy and finalise		MOGCSB, FIDA, KEWOPA					\$20,000									
Hold one forum to lobby representatives from key government ministries/institutions on revision, enactment and implementation of FGM/C related laws (AGs, Office, Ministry of Finance, Ministry of Justice, Law Reform Commission)		MOGCSB					\$10,000									
Support launch National Plan of Action and the National Committee on the Abandonment of FGM/C. Commemorate the zero tolerance FGM/C day		MOGCSB, NGOs					\$7,000									
At least 35 administration police instructors trained as TOTs are trained on FGM/C in order to support law enforcement efforts																
Conduct 2 workshops for administration police officers from Samburu (10) and Baringo(10) districts and two other workshops in Garrisa (20 pax) (2 trainings and 2 review workshops)		UNICEF, UNFPA					\$13,000									
Conduct 5 workshops for Chiefs and Assistant Chiefs in Marakwet, Kuria, Pokot and Baringo districts		FIDA, CLAN					\$10,000									
							\$73,000				39,000	24,000	63,000	\$ 34,000	26,823	60,823

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Period: 2008- 2012																
Total budget to date: 2,740,227																
Output 2: Knowledge dissemination of social-cultural dynamics of FGM/C practice																
Conduct 16 forums and intergenerational dialogue on FGM/C in Baringo district for religious leaders, opinion leaders, elders, female initiators, youth, professionals and women on FGM/C and its linkages to gender, human rights, Reproductive Health and Rights (RHR)	MYWO, ADRA, SAIDIA							\$38,000								
Conduct 5 forums and intergenerational dialogue on FGM/C in Samburu district for religious leaders, opinion leaders, elders, female initiators, youth, professionals and women on FGM/C and its linkages to gender, human rights, Reproductive Health and Rights (RHR)	CDN, MYWO, SAIDIA							\$41,000								
Conduct 25 community dialogue on FGM/C, 2 NEP youth and women forums and 3 professionals sensitization forums in Garissa	MOGCSD, WOMANKIND, MYWO							\$20,000								
Conduct 39 community discussions on FGM/C on FGM/C, 6 youth and women forums and 3 professionals sensitization forums in Tana River, Isiolo and Moyale	MOGCSD, WOMANKIND, MYWO							\$30,000								
Support partners providing protection services for girls who have escaped FGM/C in Kuria and strengthen protection mechanisms	MOGCSD, ADRA							\$10,000								
Support partners engaged in anti FGM/C interventions incl ARP and Community dialogue in Meru and lobby Council of Elders to make public statement on FGM/C	MOGCSD, MYWO							\$10,000								
Hold an annual FGM/C review meeting for 50 stakeholders (Implementers and Donors) to share	MOGCSD							\$20,000								
Travel costs for 3 staff monitoring FGM programme implementation and document experiences on FGM programming	UNICEF, UNFPA							\$8,000								
								177,000			50,875	55,000	105,875	\$ 48,500	51,645	00,145
Output 3: Collaboration with key global development partners on a common framework towards abandonment of FGM/C																
	UNICEF, UNFPA							Each donor to pay their own costs								

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Period: 2008- 2012																	
Total budget to date: 2,740,227																	
Output Total																	
Output 4: Evidence-based data for programming and policies																	
Baseline FGM/C survey in Marakwet and Mt Elgon to determine magnitude of FGM/C and in Nyeri to determine linkage of FGM/C with an outlawed sect in Kenya called 'Mungiki'		MOGCSD, NCGD, Research Institute							\$30,000								
Publish and disseminate Samburu and Baringo FGM/C baselines; study on the level of implementation of the Children's Act in Samburu and Garissa and Study findings on social dynamics of abandonment of harmful practices relating to ARPs and IGDs		UNFPA/UNICEF and Printing Firm, MOGCSD							\$11,000								
Develop a 5 minute documentary on FGM/C for fund raising		Film consultancy firm							\$11,000								
Output Total																	
									\$52,000			20,000	10,300	30,300	16,000	12,407	28,407
Output 5: Consolidation of existing partnerships and forging of new partnerships																	
Hold 2 Faith Based Organisations (Muslim and Christian) Network meetings to discuss modalities of strengthening the networks and ways to address Gender related concerns including FGM/C		CDN, CIPK, Catholic Secretariat, Supkem							\$8,000								
Hold 2 forums for MOE officers and Parliamentary Committee on Education to sensitise them on FGM/C and its effects in education and lobby them to include FGM/C issues in school curriculum		MOGCSD							\$15,000								
Output Total																	
									\$23,000			5,000	6,000	11,000	4,767	6,389	11,155
Output 6: Media campaign emphasizing FGM/C abandonment process in Sub-Saharan Africa, Sudan and Egypt																	
Conduct radio programmes on FGM/C		AMWIK, BBC, STAR FM, UNICEF							\$15,000								
Conduct one sensitisation forum for 30 journalists on FGM/C		KEMEP							\$10,000								
Support field visits for journalists to collect stories on FGM/C for advocacy purposes through the media. Each quarter four journalists to be supported on a field trip (1 x print, 1 x radio, 2 x TV)		KEMEP, AMWIK							\$4,000								
Support the research process, field work, pre-, production and post-production activities towards the publication of the Report		KEMEP, Communication Apex							\$8,000								

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Period: 2008- 2012																	
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Introduce and support a category on FGM/C in the Annual Kemp Awards where three journalists (1 x print, 1 x radio, 1 x TV) are selected for publishing and broadcasting the best quality stories on FGM/C	KEMEP, Communication Apex								\$3,000								
Support production of an biannual newsletter to disseminate information on FGM/C																	
Support setting up a website on FGM/C as linkage to partner activities																	
Support 3 regional meetings of FGM/C subcommittees and conduct training on FGM/C for District Gender Committees																	
Support 3 meetings for the National Committee on anti FGM/C and conduct training on FGM/C																	
Support communication between the secretariat and partners																	
Support salary of the NPPP (Dec 2008 to Jan 2010)																	
									\$40,000			8,000	4,000	12,000	8,000	3,515	11,515
Output 7: Better integration of implications of FGM/C practice into reproductive health strategies																	
Hold 2 meetings to lobby MOH policy makers to teach FGM/C as Unit in medical colleges and universities using FGM/C manual developed	MOH, MOGCSD								\$2,000								
Conduct 2 trainings of health workers in Samburu on FGM/C in order to prevent/stop medicalisation and how to manage complications as a result of FGM/C and to advocate for abandonment of FGM/C. Disseminate WHO study findings on FGM/C and prepare action plans.									\$6,000								
Design and produce appropriate posters, fact sheets to highlight adverse effects of FGM/C and disseminate throughout health facilities and community based health workers as well as in schools	Gender Commission, MOH, MOYA, MOGSCSS, MYWO, FIDA								\$5,000								
									13,000								
Output 8: Building donors support to pool resources for a global movement towards abandonment of FGM/C in one generation																	
No Activity listed																	
									378,000								212,045
									Annual								

Country: KENYA																
Period: 2008- 2012																
Total budget to date: 2,740,227																
2010																
Planned Activities	UN Agency	Implementing Agency/Partner	Beneficiaries/Target population	Geographic area of implementation	Planned Budget \$			Amount Requested from the Joint programme	Other sources of funding	Actual allocation \$			Expenditures \$			Implementation rate
					Amount UNFPA	Amount UNICEF	Total Amount			Amount UNFPA	Amount UNICEF	Total Amount	Amount UNFPA	Amount UNICEF	Total Amount	
Output 1: Effective enactment and enforcement of legislation against FGM/C																
Hold one workshop on FGM/C Legislation for Parliamentary Committee members to advocate for the enactment of the draft FGM/C Bill.		KEWOPA, Kenya National Assembly					\$12,000									
MPs conduct 6 community advocacy forums on FGM/C to advocate for the abandonment of FGM/C		KEWOPA, Kenya, National Assembly,Population Council, FIDA – K, MOGCSD, MOPHS					\$10,000									
Conduct one sensitization forum for 40 Gender and Children Officers on FGM/C and importance of networking with stakeholders		MOGCSD/UNICEF UNFPA					\$15,000									
Conduct 6 workshops for Police Officers and Chiefs from Tana River, Mt. Elgon, Marakwet, Kuria, Kisii, Migori districts on FGM/C		FIDA – K, FULDA, MOSOCHO, COVAW, GCN					\$20,000									
							\$57,000				8,540	65,898	74,438	\$ 65,898	6,762	72,660
Output 2: Knowledge dissemination of social-cultural dynamics of FGM/C practice																
Conduct 84 sensitization forums and intergenerational dialogue on FGM/C in Samburu, Kisii, West Pokot, Baringo, Narok, Kuria Garissa, Wajir, Ijara,Tana River, Isiolo and Moyale Districts for religious leaders, opinion leaders, men, elders, female initiators, youth, professionals & women on FGM/C and its linkages to gender, human rights Reproductive Health and Rights (RHR)		MOGCSD, MYWO, ADRA, CDN, COVAW, TASARU, CIPK, WOMANKIND, KCIU, Population Council					\$80,000									
Conduct one workshop in Baringo for teachers on FGM/C, GBV, Human Rights and reproductive health rights		CDN					\$2,500									
Conduct youth cultural day in Baringo to support the positive culture and encourage youth to abandon the negative (harmful) culture		CDN					\$2,000									
Conduct 3 ceremonies on alternative rite of passage for 450 girls in Baringo , Kuria and		CDN, TASARU					\$20,000									

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Narok																
Newspaper Supplement on the efforts to accelerate abandonment of FGM/C Programme during the Zero Tolerance Day	MOGCSD/UNICEF							\$10,000								
Create a Network to act as a protection mechanism against FGM/C in Kajiado and Narok .	MOGCSD, COVAW, TASARU, YWCA							\$8,000								
Support Community Structures that facilitate dialogue on FGM/C in Kuria, Baringo, Tana River, & lobby Council of Elders to make a Public statement on FGM/C.	MOGCSD, ADRA, KEMEP, CIPK, CDN							\$28,000								
Disseminate Public Declaration on FGM/C among communities in Meru North	MOGCSD, Meru, Council of Elders							\$4,000								
Hold an annual FGM/C review meeting for 30 stakeholders (Implementers & Donors) to share experiences and best practices.	MOGCSD							\$15,000								
Travel costs for 3 staff and 3 NACAF members monitoring FGM/C programme implementation and document experiences on FGM programming	UNICEF, UNFPA, KEMEP							\$10,000								
								\$179,500			57,284	21,612	78,896	57,284	19,582	6,866
Output 3: Collaboration with key global development partners on a common framework towards abandonment of FGM/C																
Target: At least 4 donors are invited to attend the stakeholders annual review meeting and other related meetings	UNICEF, UNFPA							To pay their own costs during the meeting								
Target: Share information on conference held on best practices	MOGCSD, UNFPA, UNICEF, Equality Now							No budget to be allocated								
											14,000	12,688	16,688	14,000	11,181	25,181
Output 4: Evidence-based data for programming and policies																
Baseline FGM/C survey undertaken in West Pokot and Maragua districts to determine magnitude of FGM/C	MOGCSD, Research Institute							\$20,000								
Disseminate Mt. Elgon Baseline Survey findings and Publish Mt. Elgon, Naivasha, Marakwet, Kuria and Migori FGM/C Baseline Survey Reports	UNFPA/UNICEF & Printing Firm, MOGCSD							\$13,500								
								\$33,500			2,106	7,000	9,106	\$ 2,106	7,114	9,220
Output 5: Consolidation of existing partnerships and forging of new partnerships																

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Hold 4 Christian Network quarterly meetings both at National and Regional levels to discuss modalities of strengthening the networks and ways to address Gender related concerns including FGM/C	CDN, SDA, MFA, Full Gospel Churches, PCEA, ACK, YWCA										\$10,000						
Hold 2 Muslim Network Meetings to delink FGM/C from religion.	KCIU										\$10,000						
Hold 4 FGM/C networks quarterly meetings each in Baringo and Samburu to review progress on abandonment of FGM/C and conduct training on FGM/C for network members and key community leaders	CDN, KEMEP										\$4,000						
Hold 2 forums for Ministry of Education to sensitise them on FGM/C & its effects on Education & lobby them to include FGM/C issues in school curriculum	MOGCS D										\$8,000						
						Output Total					\$32,000			15,853	15,853	15,200	15,200
Output 6: Media campaign emphasizing FGM/C abandonment process in Sub-Saharan Africa, Sudan and Egypt																	
Conduct radio programmes on FGM/C	AMWIK, BBC, Star/Frontier FM, KEMEP, KEWOPA										\$10,000						
Create a weekly column in the newspaper before the Bill is tabled in parliament											\$2,000						
Hold 4 radio talk shows on FGM/C Bill											\$8,000						
Conduct two sensitisation forum for 30 journalists on FGM/C	KEMEP										\$10,000						
Support field visits for journalists to collect stories on FGM/C for advocacy purposes through the media. Each quarter four journalists to be supported on a field trip (1x print, 1xradio, 2x TV)	KEMEP, AMWIK										\$4,000						
Support a category on FGM/C in the Annual KEMEP Awards where three journalists (1 x print, 1 x radio, 1 x TV) are selected for publishing and broadcasting the best quality stories on FGM/C	KEMEP, Communication Apex										\$3,000						
Support production of a bi annual newsletter to disseminate information on FGM/C. FGM/C issues included within the MOGCS D Website	MOGSCSS										\$5,000						
Support 3 meetings for the National Committee on anti FGM/C and conduct training on FGM/C											\$2,000						

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Support communication between the secretariat and the partners									\$2,000								
Support salary of the NPPP(Jan 2010- Jan 2011)		UNFPA							\$33,000								
				Output Total					\$79,000			6,000	24,162	30,162	\$ 6,000	24,030	30,030
Output 7: Better integration of implications of FGM/C practice into reproductive health strategies																	
Convene a National Forum for 30 Health Professionals to prevent/ stop medicalization of FGM/C and manage FGM/C Complications and disseminate Manual on FGM/C for health workers on how to manage FGM/C complications in pregnancy and delivery. Hold 2 meetings to lobby MOPHS policy makers to include FGM/C in the curriculum		Population Council, MOPHS, MOMS, MOGCSD							\$15,000								
Design & produce appropriate posters, fact sheets to highlight adverse effects on FGM/C and disseminate through health facilities and community based health workers as well as in schools. design and produce appropriate articles to contribute to FGM/C Journal and media		MOGSCSS,MOYA, MYWO, FIDA, YWCA, GCN, COVAW, MOPHS							\$4,000								
				Output Total					19,000			4,000	5,000	9,000	4,000	3,552	7,552
Output 8: Building donors support to pool resources for a global movement towards abandonment of FGM/C in one generation																	
				Output Total													
				Annual TOTAL					\$400,000							236,709	
2011																	
Planned Activities	UN Agency	Implementing Agency/Partner	Beneficiaries/Target population	Geographic area of implementation	Planned Budget \$			Amount Requested from the Joint programme	Other sources of funding	Actual allocation \$			Expenditures \$			Implementation rate	
					Amount UNFPA	Amount UNICEF	Total Amount			Amount UNFPA	Amount UNICEF	Total Amount	Amount UNFPA	Amount UNICEF	Total Amount		
Output 1: Effective enactment, enforcement and use of national policy and legal instruments to promote the abandonment of FGM/C																	

Country: KENYA																
Period: 2008- 2012																
Total budget to date: 2,740,227																
3 Policy Briefing forums for at least 30 Parliamentary Committee members to advocate for enactment of FGM/C Law.	UNFPA	KEWOPA							10,000							
1 forum to lobby parliamentarians support enactment of Prohibition of FGM/C bill after second reading	UNICEF	KEWOPA							10,000							
MPs conducting Civic education in 14 constituencies to popularize Prohibition of FGM/C Bill	UNFPA/UNICEF	KEWOPA							25,000							
Drafting of Sessional Paper on the National Policy for the Abandonment of FGM/C	UNFPA	MOGCSD							12,000							
Publishing the National Policy for the Abandonment of FGM/C	UNFPA/UNICEF	MOGCSD							13,000							
Reviewing and Publishing the National Plan of Action for the Elimination of FGM/C 2008 - 2012	UNFPA	MOGCSD							8,000							
5 forums with Police and Probation Officers on FGM/C legislation and its linkage to Reproductive Health and Rights from Kuria, Samburu, Tana River, Mt.Elgon and Marakwet Districts	UNFPA	FIDA							13,000							
8 community education foras on FGM/C and the relevant legislation for community leaders, teachers, council of elders, community watch groups, County Administration, District Youth and District Culture officers from Kuria, Samburu, Tana River, Mt.Elgon and Marakwet Districts.	UNFPA	FIDA							12,000							

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hold forums with 4 Parliamentary Committees to lobby for enactment of Family Bills which include FGM/C	UNFPA	FIDA						3,250									
Hold forums with 4 Parliamentary Committees on Gender and International Human Rights Instruments	UNFPA	KWJA & KEWOPA						7,290									
Dialogue with Community Leaders on Prohibition of FGM/C Bill and other Family Bills in 22 Constituencies	UNFPA	KEWOPA						45,600									
Build the capacity of 200 Court Users on SGBV including FGM/C issues in Kilifi, Naivasha, Migori & Nairobi West	UNFPA	KWJA						10,175									
Monitoring of Legal Actions against FGM/C		FIDA						2,000									
								Output Total									
								146,315	25,000	171,315	100,000	62,500	11,000	63,500	62,500	10,912	73,413
Output 2: Local level commitment to FGM/C abandonment																	
Conduct training for 900 Council of elders, women, youth, community and religious leaders from Kuria, Samburu, Baringo, Pokot, Mt.Elgon, Meru, Tana River, Garissa, Isiolo and Moyale Districts as ToTs/Community Dialogue facilitators on FGM/C so as to serve as a network of community members campaigning for FGM/C abandonment	UNFPA/UNICEF	MYWO, CDN, Pokot Outreach Ministries						60,000									
Facilitate 2 forums on capacity development and experience sharing for community dialogue facilitators/change agents in Northern Kenya	UNICEF	MYWO, Womankind						11,000									
Conduct 60 community education foras in Kuria, Baringo, Samburu, Pokot,	UNFPA/UNICEF	MYWO, CDN, Pokot Outreach Ministries, MOGCSD,						53,000									

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Mt. Elgon, Meru, Tana River, Garissa, Isiolo, and Moyale districts on human rights and health and community dialogue, organized for diffusion of information and public declaration on FGM/C																			
Conduct three TOT workshop for teachers from Baringo, Naivasha, Pokot and Tana River on FGM/C prevention and response and undertake school monitoring visits	UNFPA	WEL, MOGCSD, MOE, Pokot Outreach Ministries						21,000											
Council of Elders from 4 communities (Il Chamus, Pokot, Moyale and Tana River) educated on human rights and health and community dialogue for organized diffusion of the information and public declaration on FGM/C	UNFPA/UNCEF	MOGCSD, CDN, MYWO, Pokot Outreach Ministries						30,000											
Support community members in Meru, Kuria and Moyale make a public commitment to abandon FGM/C	UNICEF	ADRA, MYWO						45,000											
Hold one cultural day each in Baringo, Tana River, Meru and Pokot districts to celebrate positive culture and obtain commitment from community members on FGM/C abandonment	UNFPA/UNCEF	MOGCSD, CDN, MYWO, Pokot Outreach Ministries						15,000											
Conduct dialogue/ forums on FGM/C and advances in social norms for 200 community warriors (morans) each from Pokot and Baringo as peer educators	UNFPA	Pokot Outreach Ministries, CDN						10,000											
Conduct alternative rites of passage for 500 girls from Meru, Kuria, Baringo, and Mt.Elgon Districts	UNFPA	MOGCSD, MYWO, CDN						40,000											

Country: KENYA																
Period: 2008- 2012																
Total budget to date: 2,740,227																
Conduct one outreach forum on FGM/C in Pokot during the 16 days of Activism	UNFPA	MOGCSD, Pokot Outreach Ministries						3,000								
Facilitate the Naivasha FGM/C working group to conduct campaigns for FGM/C abandonment in Naivasha during the 16 Days of Activism	UNFPA	MOGCSD,WEL						10,000								
conduct 5 community Dialogue for community leaders including women and youth leaders on FGM/C, early marriages, SRH and Rights in Migori County	UNFPA	MYWO						21,750								
Conduct campaign against violence against women during 16 days of activism and develop IEC materials	UNFPA	FIDA						24,688								
Hold Symposium in naivasha during 16 days of Activism against violence against women	UNFPA	WEL						1,081								
Document success stories on GBV including FGM/C in Naivasha and Nairobi West Districts	UNFPA	WEL						2,306								
Conduct 10 dialogue foras on SGBV for gender committees from Naivasha Flower Farms	UNFPA	WEL						2,863								
Conduct Dialogue with FBO leaders on handling survivors of SGBV including FGM/C in Naivasha and Nairobi West Districts	UNFPA	WEL						5,600								
								Output Total								
								214,788	141,500	356,288	298,000	93,000	33,000	26,000	93,000	93,000
Output 3: Media campaigns and other forms of communication dissemination are organized and implemented to supports and publicize FGM/C abandonment																
Broadcast short radio messages on FGM/C	UNICEF	AMWIK, Star/Frontier FM, CIPK						45,000								

Country: KENYA																	
Period: 2008- 2012																	
Total budget to date: 2,740,227																	
Newspaper Supplement on the efforts to accelerate abandonment of FGM/C programme during the Day of the African Child in June	UNICEF	MOGCSD KEMEP						8,000									
Develop IEC messages on FGM/C	UNICEF	Communication Section UNICEF, Media						25,000									
Create a weekly column in the newspaper before the Prohibition of FGM/C Bill is tabled in parliament	UNFPA	KEMEP,KEWOPA						2,500									
4 radio talk shows on FGM/C Bill	UNFPA	KEMEP,KEWOPA						2,500									
Publish Supplement on the Prohibition of FGM/C Bill	UNICEF	KEMEP,KEWOPA						13,500									
2 media workshops on the Prohibition of FGM/C Bill and FGM/C abandonment efforts	UNICEF	Communication Section UNICEF, Media						6,000									
Training of senior editors on population and development including FGM/C	UNFPA	KEMEP						12,000									
Facilitate journalists to attend, cover and report on partners' activities	UNFPA/UNICEF	KEMEP						11,100									
Support a category on FGM/C in the Annual KEMEP Awards where three journalists are selected for publishing and broadcasting the best quality stories on FGM/C	UNFPA/UNICEF	KEMEP, Communication Apex						8,000									
								Output Total									
									31,100	106,500	133,600	43,500	8,000	14,000	22,000	8,000	15,885 23,885
Output 4: Use of new and existing data for implementation of evidence-based programming and policies and for evaluation																	
Impact Assessment of the Njuri Ncheke elders declaration against FGM/C undertaken	UNICEF	MOGCSD						12,000									
Study on socio cultural dynamics and community structures undertaken.	UNFPA	MOGCSD						10,000									

Country: KENYA																		
Period: 2008- 2012																		
Total budget to date: 2,740,227																		
				Output Total		10,000	12,000	22,000	22,000		10,000	2,000	12,000	10,000	\$ 1,584	\$11,584		
Output 5: FGM/C abandonment integrated and expanded into reproductive health policies, planning and programming																		
Convene 4 Provincial foras for 30 Health Professionals and Health Institution Managers	UNFPA	MOPHS/MOMS						15,000										
Educate 50 Health Services providers on legal and human rights issues related to FGM/C	UNFPA	MOPHS/MOMS						15,000										
Update the RH cases of FGM/C complications in the GBV/IMIS in 6 pilot district hospitals	UNFPA	MOGCS/D/MOPHS/MOMS						10,000										
Train Service Providers on Community Midwifery package which includes FGM/C issues	UNFPA	MOPHS						6,687										
Support dissemination of the East African community Obstetric Fistula policy	UNFPA	MOPHS						6,250										
Reimburse health facilities for the treatment of fistula cases	UNFPA	MOHPS						36,000										
Hold a research symposia on Maternal Neonatal Health including issues of FGM/C	UNFPA	MOHPS						8,750										
Conduct community midwives quarterly review meetings	UNFPA	MOPHS						3,412										
Conduct supervisory field visits in 4 regions	UNFPA	MOPHS						6,000										
Train 5 TOTS surgeons on fistula repair in Ethiopia	UNFPA	MOPHS						12,500										
Review Youth Friendly Services Guidelines to ensure harmful traditional practices such as early marriages and FGM/C that affect youth are dealt with in the guidelines	UNFPA	MOPHS						17,500										

Country: KENYA																
Period: 2008- 2012																
Total budget to date: 2,740,227																
Conduct 6 educational foras for FBOs in order to undertake BCC activities and prevention approaches through focus groups/outreach activities using <i>Ambassadors of Hope</i>	UNFPA	MOPHS						30,000								
Conduct BCC campaigns in order to increase demand for youth friendly services	UNFPA	MOPHS						15,625								
Train peer youth counselors on youth friendly services (SRH/FP/HIV/AIDS/GBV including FGM/C	UNFPA	MOPHS						15,625								
Conduct community mobilization by community health workers	UNFPA	MOPHS						6,250								
Hold dialogue meetings for religious leaders to increase access To SRH/HIV services including safe motherhood	UNFPA	CDN						6250								
Production of IEC materials on FGM/C	UNFPA	CDN						5125								
Outreach meetings with out of school peer educators, parents on ASRH and rights including VCT and FGM/C issues	UNFPA	CDN						6300								
Train 80 youth as TOTS on SRH and HIV/AIDS	UNFPA	CDN						3750								
								Output Total								
								226,024								
								226,024	40,000					26,000		
														26,000		
																26,000
Output 6: Partnerships with religious groups and other organizations and institutions are consolidated and new partnerships are identified and fostered																
Conduct 2 Christian Leaders network regional meetings to review and strengthen their capacity in Gender related concerns including FGM/C	UNFPA	CDN						10,000								

Country: KENYA																		
Period: 2008- 2012																		
Total budget to date: 2,740,227																		
Hold 2 Muslim scholars meetings to expand network members advocating to end FGM/C	UNICEF	KCIU							10,000									
Hold 2 forums on inclusion of FGM/C in school curriculum for MOE/MoGCSD policy-makers and technical implementers/ curriculum developers)	UNICEF	MOE/MOGSD							8,000									
Support strategies to influence inclusion of FGM/C content in the curriculum	UNICEF	MOE/MOGSD							11,000									
Facilitate JP partners capacity development on strategies to end FGM/C including training on Social Norms	UNICEF	MOGCSD/MYWO							9,000									
									Output Total									
									10,000	38,000	48,000	38,000	8,000	8,000	16,000	8,000	7,829	15,829
Output 7: Tracking of programme benchmarks and achievements to maximize accountability of programme partners																		
Hold an annual FGM/C review meeting for 30 stakeholders (Implementers & Donors) to share experiences and best practices.	UNFPA,UNICEF	MOGCSD							15,000									
UNFPA/UNICEF/JP National Coordinator undertake monitoring FGM/C programme implementation and document experiences on FGM/C programming	UNFPA,UNICEF	UNFPA							10,000									
Hold 5 FGM/C networks quarterly meetings each in Baringo, Mt. Elgon, Marakwet, Pokot, Kuria, and Samburu to review progress on abandonment of FGM/C and strengthen capacity of network members	UNFPA,UNICEF	CDN,MYWO,Pokot Ministries, MOGCSD							25,000									
Support 4 meetings for the National Committee on anti- FGM/C and conduct training on	UNICEF	MOGCSD							7,000									

Country: KENYA																		
Period: 2008- 2012																		
Total budget to date: 2,740,227																		
FGM/C																		
M &E Field Visits in 4 Districts by UNFPA implementing partners	UNFPA	FIDA,WEL,KWJA						10,000										
								Output Total										
								36,000	31,000	67,000	57,000			5,500	5,500	18,000	5,291	23,291
<i>Output 8: Strengthened regional dynamics of abandonment of FGM/C</i>																		
Facilitate Kenya/Uganda Pokot council of elders cross border initiative to support FGM/C abandonment and make a Public Declaration	UNFPA							20,000										
Facilitate Kenya/Ethiopia Borana council of elders cross border initiative to support FGM/C abandonment	UNICEF							16,000										
								Output Total										
								20,000	16,000	36,000	36,000			8,000	8,000	8,000		\$ 8,000
								Annual TOTAL			1,060,227							275,002
2012																		
Planned Activities	UN Agency	Implementing Agency/Partner	Beneficiaries/Target population	Geographic area of implementation	Planned Budget \$			Amount Requested from the Joint programme	Other sources of funding	Actual allocation \$			Expenditures \$			Implementation rate		
					Amount UNFPA	Amount UNICEF	Total Amount			Amount UNFPA	Amount UNICEF	Total Amount	Amount UNFPA	Amount UNICEF	Total Amount			
Conduct education fora for 800 law enforcement agents and 100 journalists on the Prohibition of FGM Act 2011	UNFPA & UNICEF	FIDA & KWJA				25,000	22,000	47,000										
Community dialogue/education fora for at least 2110 community leaders, teachers, women, men and youth on the Prohibition of Act 2011 in Mt. Elgon, Kuria,Isiolo, Marakwet	UNFPA & UNICEF	FIDA & KEWOPA				25,000	13,000	38,000										
<i>Output 1: Effective enactment, enforcement and use of national policy and legal instruments to promote the abandonment of FGM/C</i>																		

Country: KENYA																	
Period: 2008- 2012																	
Total budget to date: 2,740,227																	
East, Ijara, Marakwet West, Samburu West, Baringo East, Garissa, Kisii, Meru, Pokot, Tana river and Nairobi.																	
Advocate for resource allocation by government to implement the Prohibition of FGM Act 2011	UNFPA	FIDA & KEWOPA				18,000		18,000									
Validation of the Sessional Paper to the National Policy for the Abandonment of FGM	UNFPA	MOGCSD, FIDA				10,000		10,000									
Monitor legal actions against FGM/C	UNFPA & UNICEF	FIDA				3,000	5,000	8,000									
						81,000	40,000	121,000	121,000								
Output Total																	
Output 2: Local level commitment to FGM/C abandonment																	
Community Dialogue/Education fora on FGM/C for teachers, opinion leaders, youth, circumcisers, children assembly, parents, women, children, religious leaders/scholars in Baringo, Naivasha, Kisii, Pokot, Garissa, Nairobi, Meru, Kuria, Tana river, Samburu, Mt Elgon, Marakwet, Isiolo and Moyale	UNFPA & UNICEF	WEL, CDN, MYWO, MOGCSD				20,000	20,000	40,000									
Conduct school fora for school committees, teachers and pupils in Baringo, Naivasha, Kisii, Pokot, Kuria, Samburu and Mt Elgon	UNFPA & UNICEF	WEL, CDN, MYWO, MOGCSD				20,000											
Conduct TOT on FGM/C for women leaders, youth, opinion leaders, peer education, provincial administration, law enforcers, religious leaders in Baringo, Naivasha, Kisii, Pokot, Garissa, Wajir, Nairobi, Meru, Kuria, Tana river, Samburu, Mt	UNFPA & UNICEF	WEL, CDN, MYWO, MOGCSD				20,000	15,000	35,000									

Country: KENYA																	
Period: 2008- 2012																	
Total budget to date: 2,740,227																	
Elgon, Marakwet, Isiolo and Moyale																	
Conduct FGM/C abandonment Declaration targeting Council of elders in Kisii Samburu, Tana river and Naivasha.	UNFPA & UNICEF	WEL, CDN, MYWO, MOGCSD				10,000	15,000	25,000									
Conduct Alternative rites of Passage for 750 girls in Naivasha, Meru, Kuria, Baringo and Mt Elgon	UNFPA & UNICEF	WEL, CDN, MYWO, MOGCSD				30,000	10,000	40,000									
						Output Total											
						100,000	60,000	160,000									
Output 3: Media campaigns and other forms of communication dissemination are organized and implemented to supports and publicize FGM/C abandonment																	
Publication of Prohibition of FGM Act 2011	UNICEF	AMWIK					10,000	10,000									
Documentary 5 minutes featuring real life experience	UNICEF	AMWIK/KEMEP					10,000	10,000									
At least 4 visits conducted by journalists in the different focus areas and FGM/C stories/issues are regularly reported in different media houses	UNFPA & UNICEF	KEMEP				4,000	3,000	7,000									
Cover community FGM/C meetings	UNFPA & UNICEF	KEMEP				6,000	3,000	9,000									
Incorporate FGM/C into KEMEP annual Awards	UNFPA & UNICEF	KEMEP				4,000	6,000	10,000									
Production and dissemination of IEC materials on FGM/C e.g. fact sheets, FAQs and media kit and simplified/ popular version of the Prohibition of FGM Act 2011, National Policy for the Abandonment of FGM and National Plan of Action for the Elimination of FGM	UNFPA & UNICEF	MGCSO, KEWOPA, FIDA & KEMEP, AMWIK				5,000	25,000	30,000									
						Output Total											
						19,000	57,000	76,000	76,000								

Country: KENYA																	
Period: 2008- 2012																	
Total budget to date: 2,740,227																	
Output 4: Use of new and existing data for implementation of evidence-based programming and policies and for evaluation																	
Validation and printing of the report findings on the study of scio cultural dynamics in Samburu and Baringo	UNFPA	FIDA , MOGCSD				10,000		10,000									
Dissemination of findings on the study of scio cultural dynamics in Samburu and Baringo	UNFPA	FIDA , MOGCSD				5,000		5,000									
Study on FGM and its implications on girls' education	UNICEF	MOE/KIE					15,000	15,000									
						Output Total	15,000	15,000	30,000	30,000							
Output 5: FGM/C abandonment integrated and expanded into reproductive health policies, planning and programming																	
Convene 2 national fora for Ministry of Health policy makers to address medicalization of FGM and its subsequent effects on maternal and child health	UNFPA	MOPHS/MOMS				20,000		20,000									
Set up database on FGM cases handled in at least 6 health facilities	UNFPA	MOPHS/MOMS				5,000		5,000									
Develop a national medical management tool on capturing clinical findings, medical and forensics management of FGM	UNFPA	MOGCSD/MOPHS/MOMS				10,000		10,000									
Disseminate simplified version of the Prohibition of FGM Act 2011 and related information among health care providers at all levels	UNFPA					10,000		10,000									
						Output Total	45,000	45,000	45,000	45,000							
Output 6: Partnerships with religious groups and other organizations and institutions are consolidated and new partnerships are identified and fostered																	

Country: KENYA																	
Period: 2008- 2012																	
Total budget to date: 2,740,227																	
Conduct quarterly review meetings for partners who include FBOs, CBOs NGO,s Community leaders, Elders, Government departments, community groups, religious leaders scholars in Naivasha, Baringo, Samburu, Garissa, Isiolo, Meru and Kuria	UNFPA/UNICEF	CDN, MYWO,WEL, MOGCSD				5,000	5,000	10,000									
Facilitate networks to undertake FGM abandonment activities targeting FBOs, CBOs NGO,s Community leaders, Elders, Government departments, community groups, religious leaders/ scholars in Baringo, Naivasha, Pokot, Kuria, Samburu and Mt Elgon	UNFPA	CDN, MYWO,WEL, MOGCSD				8,000		8,000									
Support establishment of FGM/C Networks in Meru, Pokot, Kisii, Marakwet, Garissa, Isiolo, Moyale	UNFPA/UNICEF	CDN, MYWO,MOGCSD				4,000	3,000	7,000									
Enhance the capacity of networks on FGM/C in Baringo, Naivasha, Kisii, Pokot, Garissa, Nairobi, Meru, Kuria, Tana river, Samburu, Mt Elgon Marakwet, Isiolo, Moyale and Naivasha		CDN, MYWO,WEL, MOGCSD				5,000	5,000	10,000									
						22,000	13,000	35,000	35,000								
Output Total																	
<i>Output 7: Tracking of programme benchmarks and achievements to maximize accountability of programme partners</i>																	
Conduct annual review and planning meeting	UNFPA/UNICEF					5,000	6,000	11,000									
Support the National Committee on Abandonment of FGM/C (NACAF) coordination of activities and advocacy work	UNICEF						15,000	15,000									
Conduct one field visit each quarter to monitor the implementation of	UNFPA/UNICEF					5,000	4,000	9,000									

Country: KENYA																
Period: 2008- 2012																
Total budget to date: 2,740,227																
activities geared towards FGM abandonment																
				Output Total		10,000	25,000	35,000	35,000							
Output 8: Strengthened regional dynamics of abandonment of FGM/C																
Train members of the Kuria and Pokot communities across Kenya/Tanzania and Kenya/Uganda border respectively to make joint declarations against FGM/C	UNFPA	FIDA, MYWO				10,000										
				Output Total				10,000								
				Annual TOTAL				502,000								
TOTAL TO DATE								2,740,227								975,783

Country: Mali																	
Period: 2011 - 2012																	
Total budget to date: 1,188,950																	
visites d'échange d'expériences en matière de lutte contre l'excision transfrontalière	UNICEF																
Réalisation d'une étude sur les obstacles à l'adoption d'une loi sur l'excision au Mali	UNFPA UNICEF					20,000	20,000	40,000									
Renforcement des capacités des prestataires de service pour une meilleure prise en charge des MGF	UNFPA UNICEF					10,000	10,000	20,000									
Organisation de sessions de plaidoyer avec les leaders d'opinion sur les MGF/E	UNFPA UNICEF					10,000	10,000	20,000									
Renforcement des capacités des médias sur les MGF/E	UNFPA UNICEF					10,000	10,000	20,000									
Appui aux à la mise en œuvre d'actions de lutte au niveau communautaire	UNFPA UNICEF					50,000	39,500	89,500									
Appui aux cadres de concertations aux niveaux national, régional et local	UNFPA UNICEF					18,500	20,000	18,500									
Suivi-évaluation conjointe des actions du plan	UNFPA UNICEF					9,000	10,000	19,000									
Indirect Cost (7%)	UNFPA UNICEF					9,975	10,500	20,475									

Country: Mali																	
Period: 2011 - 2012																	
Total budget to date: 1,188,950																	
				Output Total		152,475	150,000	302,475					60,000	27,384	28,558	55,942	
<i>Output 4: Use of new and existing data for implementation of evidence-based programming and policies and for evaluation</i>																	
				Output Total													
<i>Output 5: FGM/C abandonment integrated and expanded into reproductive health policies, planning and programming</i>																	
				Output Total									20,000		35,915	35,915	
<i>Output 6: Partnerships with religious groups and other organizations and institutions are consolidated and new partnerships are identified and fostered</i>																	
				Output Total									43,000	43,000		43,000	
<i>Output 7: Tracking of programme benchmarks and achievements to maximize accountability of programme partners</i>																	
				Output Total									23,000	-	3,237	3,237	
<i>Output 8: Strengthened regional dynamics of abandonment of FGM/C</i>																	

Country: Mali																
Period: 2011 - 2012																
Total budget to date: 1,188,950																
groupes spécifiques comme les leaders religieux, le personnel des médias sur les MGF/E afin de réduire les résistances au changement.																
				Output Total			200,000	200,000	70,000							
Output 3: Media campaigns and other forms of communication dissemination are organized and implemented to supports and publicize FGM/C abandonment																
Appuyer la mise en œuvre du plan d'action des médias en vue d'améliorer la communication sur la question des MGF/E et informer une large population	UNFPA UNICEF	URTEL/AFRICABLE, PNLE, Presse écrite et parlée, ORTM				50,000	50,000	100,000								
				Output Total		50,000	50,000	100,000	50,000							
Output 4: Use of new and existing data for implementation of evidence-based programming and policies and for evaluation																
Appuyer les instances de coordination aux niveaux national, régional et local	UNFPA	PNLE				20,000		20,000								
Assurer le suivi/évaluation des activités	UNICEF	UNICEF					10,000	10,000								
Appuyer l'intégration des MGF dans le système de collecte des données de routines du SLIS	UNICEF	PNLE/DNS					50,000	50,000								
				Output Total		20,000	60,000	80,000	40,000							

Country: Mali																	
Period: 2011 - 2012																	
Total budget to date: 1,188,950																	
Output 5: FGM/C abandonment integrated and expanded into reproductive health policies, planning and programming																	
Appuyer la mise en œuvre du plan de formation du personnel socio-sanitaire dans les actions de prise en charge intégrées des complications des MGF	UNICEF	PNLE/DNS/DRPFEF						\$ 50,000	\$ 50,000								
Appuyer les activités de prise en charge des complications des MGF	UNFPA	PNLE/DNS				30,000			30,000								
				Output Total		30,000		50,000	80,000	50,000							
Output 6: Partnerships with religious groups and other organizations and institutions are consolidated and new partnerships are identified and fostered																	
				Output Total													
Output 7: Tracking of programme benchmarks and achievements to maximize accountability of programme partners																	
Elaborer et soumettre les rapports à mi-parcours et annuel du JP	UNFPA	UNFPA				7,000			7,000								
	UNICEF	UNICEF					7,000		7,000								
				Output Total		7,000	7,000	14,000	7,000								

Country: Mali																	
Period: 2011 - 2012																	
Total budget to date: 1,188,950																	
<i>Output 8: Strengthened regional dynamics of abandonment of FGM/C</i>																	
					Output Total												
					Annual TOTAL					584,000							
TOTAL TO DATE										1,188,950							27,752

12. Portfolio Review – Mauritania

Country: Mauritania																
Period: 2011 - 2012																
Total budget to date: 750,000																
2011																
Planned Activities	UN Agency	Implementing Agency/Partner	Beneficiaries/Target population	Geographic area of implementation	Planned Budget \$			Amount Requested from the Joint programme	Other sources of funding	Actual allocation \$			Expenditures \$			Implementation rate
					Amount UNFPA	Amount UNICEF	Total Amount			Amount UNFPA	Amount UNICEF	Total Amount	Amount UNFPA	Amount UNICEF	Total Amount	
Output 1: Effective enactment, enforcement and use of national policy and legal instruments to promote the abandonment of FGM/C																
Finalization and monitoring of the adoption of the draft law related to the criminalization of FGMC	UNFPA	MASEF/ National Coordination / UNICEF / GIZ			3,500		3,500									
Monitoring and support for the adoption of the national strategy promoting FGMC abandonment	UNFPA	MASEF/ National Coordination / UNICEF / GIZ			1,500		1,500									
Support to the Ministry of Social Affairs, Civil Society networks and stakeholders	UNFPA	MASEF/ National Coordination / UNICEF / GIZ			40,000		40,000									
				Output Total	45,000		45,000	35,000								
Output 2: Local level commitment to FGM/C abandonment																
Support to the 7 provinces with high FGMC prevalence	UNICEF	MASEF/ National Coordination / UNFPA / GIZ				50,000	50,000									
Support to 30 municipalities from the 7 provinces with high FGMC prevalence for the systematic use of the non-directive approach	UNICEF	MASEF/ National Coordination / UNFPA / GIZ				120,000	120,000									

Country: Mauritania																
Period: 2011 - 2012																
Total budget to date: 750,000																
Support for strengthening the comprehensiveness of the package of actions	UNICEF	MASEF/ National Coordination / UNFPA / GIZ				10,000	10,000									
				Output Total		180,000	180,000	120,000								
Output 3: Media campaigns and other forms of communication dissemination are organized and implemented to supports and publicize FGM/C abandonment																
Conception and production of national harmonized sensitization tools on FMGC (Wall Posters, Panels, Documentary films, Flipcharts, etc.)	UNFPA	MASEF/ National Coordination / UNFPA / GIZ			20,000	20,000										
Dissemination of the tools, particularly, through public and traditional media and national and provincial public events, such Day of Zero Tolerance of FGMC, 8th march, WPD, National week of RH, etc.	UNFPA	MASEF/ National Coordination / UNFPA / GIZ			20,000	20,000										
				Output Total	40,000	40,000	40,000									
Output 4: Use of new and existing data for implementation of evidence-based programming and policies and for evaluation																
Help identifying indicators related to FMGC within U-5 girls and other FMGC elements to be integrated on the MICS questionnaires	UNICEF	MASEF/ ONS National Coordination / UNFPA / GIZ/				25,000										
Dissemination of available data on FGMC	UNICEF	MASEF/ ONS National Coordination / UNFPA / GIZ/				20,000										
				Output		45,000	45,000	20,000								

Country: Mauritania																	
Period: 2011 - 2012																	
Total budget to date: 750,000																	
Total																	
Output 5: FGM/C abandonment integrated and expanded into reproductive health policies, planning and programming																	
Training and supporting reproductive health providers on prevention, management and monitoring of FGMC health complications and consequences	UNFPA UNICEF	MASEF/ ONS	National Coordination / UNFPA / GIZ/		25,000	10,000	35,000										
				Output Total	25,000	10,000	35,000	50,000									
Output 6: Partnerships with religious groups and other organizations and institutions are consolidated and new partnerships are identified and fostered																	
Support to the National Coordination of FGMC to monitor the roadmap implementation	UNFPA UNICEF	MASEF/	National Coordination / UNFPA / GIZ		2,000	2,000	4,000										
Cooperating at all geographic levels with high influential individuals to promote FGMC abandonment	UNFPA	MASEF/	National Coordination / UNFPA / GIZ				1,000										
Training and supporting religious leaders to ensure dissemination of information delinking FGMC from religion	UNFPA	MASEF/	National Coordination / UNFPA / GIZ		5,000	5,000	15,000										
				Output Total	7,000	7,000	20,000	10,000									
Output 7: Tracking of programme benchmarks and achievements to maximize accountability of programme partners																	
Development and implementation of a FGMC M&E plan	UNICEF	MASEF/	National Coordination / UNFPA / GIZ				2,000										

Country: Mauritania																
Period: 2011 - 2012																
Total budget to date: 750,000																
Organization of three joint monitoring missions	UNFPA UNICEF	MASEF/ National Coordination / UNFPA / GIZ			1,000	1,000	2,000									
Documentation and publication on the national roadmap implementation and the national approach of FGMC intervention used	UNICEF	MASEF/ National Coordination / UNFPA / GIZ					2,000									
				Output Total	1,000	1,000	6,000	10,000								
Output 8: Strengthened regional dynamics of abandonment of FGM/C																
Exchanges with Tostan Senegal for improving national capacity on Human rights approach	UNFPA UNICEF	MASEF/ National Coordination / UNFPA / GIZ			5,000	5,000	20,000									
Support to the Association of Mauritanian Ulema's who adopted the national Fatwa in organizing a sub regional workshop involving religious leaders from 9 West African countries	UNFPA UNICEF	MASEF/ National Coordination / UNFPA / GIZ			10,000	5,000	5,000									
				Output Total	15,000	10,000	25,000	15,000								
				Annual TOTAL			396,000									

Country: Mauritania																	
Period: 2011 - 2012																	
Total budget to date: 750,000																	
2012																	
Planned Activities	UN Agency	Implementing Agency/Partner	Beneficiaries/Target population	Geographic area of implementation		Planned Budget			Amount Requested from the Joint programme	Other sources of funding	Actual allocation			Expenditures			Implementation rate
						Amount UNFPA	Amount UNICEF	Total Amount			Amount UNFPA	Amount UNICEF	Total Amount	Amount UNFPA	Amount UNICEF	Total Amount	
Output 1: Effective enactment, enforcement and use of national policy and legal instruments to promote the abandonment of FGM/C																	
Finalization and monitoring of the adoption of the draft law related to the criminalization of FGMC	UNFPA UNICEF	MASEF/ National Coordination / UNFPA / GIZ				3,000	1,000	4,000									
Monitoring and support for the adoption of the national strategy promoting FGMC abandonment	UNFPA	MASEF/ National Coordination / UNFPA / GIZ				1,000		1,000									
Support to the Ministry of Social Affairs (the National coordination of FGMC, the FGMC Unit, the provincial GBV/FGMC committees) and Civil Society networks	UNFPA UNICEF	MASEF/ National Coordination / UNFPA / GIZ				5,000	5,000	50,000									
					Output Total	9,000	6,000	55,000	64,500								
Output 2: Local level commitment to FGM/C abandonment																	
Support to 6 provinces with high FGMC prevalence	UNICEF	MofSA/National Coordination / UNICEF /GIZ					6,000	41,000									
Continuous support to 29 municipalities from the 4 provinces with high FGMC	UNFPA UNICEF	MASEF/ National Coordination / UNFPA / GIZ				15,000	20,000	81,000									

Country: Mauritania																
Period: 2011 - 2012																
Total budget to date: 750,000																
prevalence and 32 communities of rapatriated people for the systematic use of the non-directive approach																
Continuous support for strengthening the comprehensiveness of the package of actions (FGMC, early marriage, children and women rights)	UNFPA	MASEF/National Coordination / UNFPA / GIZ /Tostan/ National NGOs			5,000		20,000									
				Output Total		20,000	26,000	142,000	96,000							
Output 3: Media campaigns and other forms of communication dissemination are organized and implemented to supports and publicize FGM/C abandonment																
Conception and production of national harmonized sensitization tools on FMGC (3 different Wall Posters, leaflets, tarpaulins, national module on FGMC, Flipchart)	UNFPA UNICEF	MASEF/ National Coordination / UNICEF / GIZ			2,000	2,000	14,000									
Dissemination of the tools, particularly, through public and traditional media and national and provincial public events, such Day of Zero Tolerance of FGMC, 8th march, WPD, National week of RH, etc.	UNFPA UNICEF	MASEF/ National Coordination / UNICEF / GIZ			1,000	2,000	10,000									
				Output Total		3,000	4,000	24,000	17,000							

Country: Mauritania															
Period: 2011 - 2012															
Total budget to date: 750,000															
Output 4: Use of new and existing data for implementation of evidence-based programming and policies and for evaluation															
Help identifying indicators related to FMGC within U-5 girls and other FMGC elements to be integrated on the MICS questionnaires	UNICEF	MASEF/ National Coordination / UNFPA / GIZ / ONS					0								
Dissemination of available data on FGMC	UNICEF	MASEF/ National Coordination / UNFPA / GIZ / ONS				0	1,000	7,000							
				Output Total			1,000	7,000	6,000						
Output 5: FGM/C abandonment integrated and expanded into reproductive health policies, planning and programming															
Training and supporting reproductive health providers on prevention, management and monitoring of FGMC health complications and consequences with the technical assistance of the University of Barcelona	UNFPA UNICEF	MASEF/ National Coordination / UNICEF / GIZ				10,000	10,000	70,000							
				Output Total		10,000	10,000	70,000	50,000						
Output 6: Partnerships with religious groups and other organizations and institutions are consolidated and new partnerships are identified and fostered															
Support to the National Coordination of FGMC to monitor the roadmap implementation	UNFPA UNICEF	MASEF/ National Coordination / UNFPA / GIZ				1,000	1,000	7,000							
Cooperating at all geographic levels with high influential individuals to promote FGMC abandonment	UNFPA UNICEF	MASEF/ National Coordination / UNFPA / GIZ / ONS				0	0	1,000							

Country: Mauritania																
Period: 2011 - 2012																
Total budget to date: 750,000																
Training and supporting religious leaders to ensure dissemination of information delinking FGMC from religion	UNFPA UNICEF	MASEF/ National Coordination / UNFPA / GIZ / ONS			5,000	5,000	30,000									
				Output Total	6,000	6,000	38,000	26,000								
Output 7: Tracking of programme benchmarks and achievements to maximize accountability of programme partners																
Development and implementation of a FGMC M&E plan	UNICEF	MASEF/ National Coordination / UNFPA / GIZ				1,000	3,000									
Organization of three joint monitoring missions	UNFPA UNICEF	MASEF/ National Coordination / UNFPA / GIZ			1,000	1,000	12,000									
Documentation and publication on the national roadmap implementation and the national approach of FGMC intervention used	UNFPA	MASEF/ National Coordination / UNFPA / GIZ			0	0	2,000									
				Output Total	1,000	2,000	17,000	14,000								
Output 8: Strengthened regional dynamics of abandonment of FGM/C																
Monitoring of the cross border dissemination of the sub regional fatwa involving religious leaders from 9 West African countries	UNICEF	MASEF/ National Coordination / UNFPA / GIZ			0	0	1,000									
				Output Total			1,000	1,000								
				Annual TOTAL			354,000									
TOTAL TO DATE							750,000									

13. Portfolio Review – Senegal

Country: Senegal

Period: 2008 - 2012

Total budget to date: 197,561,000

2008

Planned Activities	UN Agency	Implementing Agency/Partner	Beneficiaries/ Target population	Geographic area of implementation	Other Partners/ Stakeholders	Planned Budget \$			Amount Requested from the Joint programme	Other sources of funding	Actual allocation \$			Expenditures \$			Implementation rate
						Amount UNFPA	Amount UNICEF	Total Amount			Amount UNFPA	Amount UNICEF	Total Amount	Amount UNFPA	Amount UNICEF	Total Amount	
Output 1: Effective enactment and enforcement of legislation against FGM/C																	
Formation des parlementaires et des juges, décideurs communautaires	UNFPA UNICEF	Réseau des Parlementaires				6,000 (TF)	10,000 (TF)	16,000									
Campagnes d'information et de communication sociale au niveau national et frontalier	UNFPA UNICEF	Réseau des Parlementaires				5,000 (TF)	10,000 (TF)	15,000									
						11,000	20,000	31,000	31,000					-	-	-	
Output 2: Knowledge dissemination of social-cultural dynamics of FGM/C practice																	
Formation des membres de 120 communautés dans les régions de Tambacounda/Kédougou/Kolda/Ziguinchor/Matam/Saint-Louis en droits humains et processus de transformation sociale avec une emphase particulière sur les hommes et les garçons	UNFPA UNICEF	MFEFMF Tostan				40,000 (TF)	75,000 (TF)	115,000				2,137	72,137		72,137	72,137	
Campagne de mobilisation sociale pour l'adoption de 360 autres communautés villageoises à travers la diffusion organisée. L'emphase sera mise sur les hommes et les garçons	UNFPA UNICEF	MFEFMF Tostan				5,000 (TF)	10,000 (TF)	15,000				50,000	50,000		50,000	50,000	
Organisation des Déclarations publiques d'Abandon	UNFPA UNICEF	MFEFMF Tostan				5,000 (TF)	10,000 (TF)	15,000				1,268	1,268		1,268	1,268	
Etude sur les dynamiques de transformation sociale pour l'abandon de l'excision	UNICEF	MFEFMF Tostan					10,000 (TF)	10,000 (TF)				6,396	6,396		6,396	6,396	

Country: Senegal																
Period: 2008 - 2012																
Total budget to date: 197,561,000																
Evaluation qualitative sur le niveau de respect de la loi sur les MGF dans les régions de Tamba, Kolda, et Matam	UNFPA UNICEF	Réseau des Parlementaires				20,000 (TF)	10,000 (TF)	30,000			2,036		2,036	2,036		2,036
Initiate special interventions for men and boys to support FGM/C abandonment	N/A	N/A				N/A	N/A	N/A			3,011		3,011	3,011		3,011
						70,000	115,000	185,000	185,000		5,047	129,801	134,848	5,047	129,801	134,848
Output Total																
70,000 115,000 185,000 185,000 5,047 129,801 134,848 5,047 129,801 134,848																
Output 3: Collaboration with key global development partners on a common framework towards abandonment of FGM/C																
Evaluation du plan d'action national pour l'abandon de l'excision	UNICEF							3,047.17				3,047.17	3,047.17		3,047.17	3,047.17
Atelier National de validation du rapport d'évaluation du plan d'action	UNICEF							3,145.62				3,145.62	3,145.62		3,145.62	3,145.62
Atelier régional sur la stratégie coordonnée	UNICEF							11,312.82				11,312.82	11,312.82		11,312.82	11,312.82
Réactualisation du plan d'action pour l'accélération de l'abandon de l'excision	UNICEF							4,522.13				4,522.13	4,522.13		4,522.13	4,522.13
Renforcement des capacités institutionnelles pour le développement au niveau central et local de la stratégie coordonnée	UNICEF	MFEFMF					10,000 (TF)	10,000				31,590	31,590		31,590	31,590
4 réseaux régionaux d'appui à l'accélération du mouvement d'abandon de l'excision mis en place et ont élaboré des plans d'action	UNFPA										6,000		6,000	6,000		6,000
Formation de 100 communautés dans le département de Ranérou	UNFPA										5,378		5,378	5,378		5,378
Atelier National de validation du rapport d'évaluation du plan d'action	UNFPA										4,795		4,795	4,795		4,795
Atelier régional sur la stratégie coordonnée	UNFPA UNICEF					12,000	12,000	24,000			3,010		3,010	3,010		3,010
						23,500	37,500	61,000	20,000		19,183	53,617.61	72,801	19,183	53,617.61	72,801
Output Total																
23,500 37,500 61,000 20,000 19,183 53,617.61 72,801 19,183 53,617.61 72,801																

Country: Senegal																
Period: 2008 - 2012																
Total budget to date: 197,561,000																
Output 4: Evidence-based data for programming and policies																
Elaboration de la situation de référence dans les zones d'intervention	UNFPA					7,500 (TF)										
Développement de systèmes de Suivi-Evaluation	UNFPA UNICEF	MFEFMF				5,000 (TF)	5,000 (TF)	10,000								
Mise en oeuvre, suivi et reportage du plan d'action	UNICEF						10,000 (TF)	10,000 (TF)								
Suivi du plan d'action	UNFPA					25,000										
Documentation des expériences	UNFPA UNICEF	MFEFMF				2,500 (TF)	2,500 (TF)	5,000								
Développement de réseaux d'associations et ONGs de jeunes et de femmes et renforcement de leurs capacités dans la lutte contre les FGM/C	UNFPA UNICEF	MFEFMF				N/A	N/A	N/A								
						Output Total	40,000	17,500	25,000							
Output 5: Consolidation of existing partnerships and forging of new partnerships																
Développement de réseaux d'associations et ONGs de jeunes et de femmes et renforcement de leurs capacités dans la lutte contre les FGM/C	UNFPA UNICEF	MFEFMF				N/A	N/A	N/A								
						Output Total										
Output 6: Media campaign emphasizing FGM/C abandonment process in Sub-Saharan Africa, Sudan and Egypt																
Rencontres inter villageoises, foras, caravanes des ados et des jeunes	UNICEF	MFEFMF TOSTAN					10,000 (TF)	10,000			30,887		30,887	30,887		30,887
Orientation des journalistes sur les FGM/C, droits humains et liens avec les OMD	UNFPA UNICEF	MFEFMF TOSTAN				5,000 (TF)	10,000 (TF)	15,000								
Développement d'une stratégie de communication basée sur l'utilisation des radios communautaires	UNFPA	MFEFMF				20,000 (TF)										
La communication traditionnelle en langues locales (théâtre, poésie, musique, et danse)	UNICEF	MFEFMF TOSTAN					10,000 (TF)									

Country: Senegal																	
Period: 2008 - 2012																	
Total budget to date: 197,561,000																	
					Output Total	25,000	30,000	25,000	55,000								\$ 30,887
Output 7: Better integration of implications of FGM/C practice into reproductive health strategies																	
La prise en charge des conséquences de l'excision par les structures sanitaires est renforcée	UNFPA	M. De la Santé				29500 (TF)											
					Output Total	29,500		29,500	29,500								
Output 8: Building donors support to pool resources for a global movement towards abandonment of FGM/C in one generation																	
					Output Total												
					Annual TOTAL			356,500									38,536
2009																	
Planned Activities	UN Agency	Implementing Agency/Partner	Beneficiaries/Target population	Geographic area of implementation	Planned Budget			Amount Requested from the Joint programme	Other sources of funding	Actual allocation			Expenditures			Implementation rate	
					Amount UNFPA	Amount UNICEF	Total Amount			Amount UNFPA	Amount UNICEF	Total Amount	Amount UNFPA	Amount UNICEF	Total Amount		
Output 1: Effective enactment and enforcement of legislation against FGM/C																	
Formation des parlementaires et des juges, décideurs communautaires sur la loi et ses composantes	UNFPA	Réseau des parlementaires				10,000 (TF)											
Campagnes d'information et de communication sociale au niveau national et frontalier	UNFPA	Réseau des parlementaires				20,000 (TF)											
Etude sur le degré d'application de la loi en vigueur	UNFPA	Réseau des parlementaires				20,000 (TF)											
					Output Total	60,000		60,000	60,000				22,805.82		22,531	22,531	
Output 2: Knowledge dissemination of social-cultural dynamics of FGM/C practice																	
Formation des membres de 120 communautés dans les régions de Tambacounda/Kédougou/Kolda/Ziguinchor/Matam/Saint-Louis en droits humains et processus de transformation	UNFPA UNICEF	MFEFMP TOSTAN				35,000 (TF)	70,000 (TF)	105,000									

Country: Senegal																
Period: 2008 - 2012																
Total budget to date: 197,561,000																
sociale																
Campagne de mobilisation sociale pour l'adoption de 360 autres communautés villageoises à travers la diffusion organisée	UNFPA UNICEF	MFEFMF TOSTAN				5,000 (TF)	10,000 (TF)	15,000								
Organisation des Déclarations publiques d'Abandon	UNFPA UNICEF	MFEFMF TOSTAN				5,000 (TF)	10,000 (TF)	15,000								
Etude sur les phénomènes et facteurs de résistance à l'abandon de l'excision	UNICEF	MFEFMF TOSTAN					5,000 (TF)	5,000								
Organisation de visites médicales dans deux établissements primaires de deux localités de la Région de Kolda pour vérifier l'évidence de l'abandon chez les filles scolarisées	UNFPA	Région Médicale				5,000 (TF)		5,000								
						Output Total	50,000	95,000	145,000	145,000				88,963	88,963	88,963
Output 3: Collaboration with key global development partners on a common framework towards abandonment of FGM/C																
Atelier d'élaboration du nouveau plan d'action	UNICEF	MFEFMF					5,000	5,000								
Atelier de validation du nouveau plan d'action	UNICEF	MFEFMF					10,000	10,000								
Suivi et supervision des activités niveau central et local de la stratégie coordonnée	UNICEF	MFEFMF					10,000 (TF)	10,000								
6 comités de suivi départementaux pour l'accélération de l'abandon sont mis en place et assurent le suivi des interventions	UNFPA UNICEF	MFEFMF				5,000 (TF)	5,000 (TF)	10,000								
						Output Total	5,000	30,000	35,000	20,000						
Output 4: Evidence-based data for programming and policies																
Développement de systèmes de Suivi- Evaluation.	UNFPA UNICEF	MFEFMF				10,000 (TF)	5,000 (TF)	15,000								
Appui à la mise en oeuvre et au suivi du nouveau plan d'action	UNFPA UNICEF						5,000(TF)	5,000								

Country: Senegal																
Period: 2008 - 2012																
Total budget to date: 197,561,000																
Documentation des expériences	UNFPA UNICEF	MFEFMF				5,000 (TF)		5,000								
					Output Total	15,000	10,000	25,000	25,000							
Output 5: Consolidation of existing partnerships and forging of new partnerships																
Ateliers de mise en réseau des associations et ONGs de jeunes, de femmes et des leaders religieux et communautaire	UNFPA UNICEF	MFEFMF				5,000	5,000	10,000								
Renforcement des capacités des partenaires sur la stratégies coordonnée et les droits humains	UNFPA UNICEF	MFEFMF				5,000 (TF)	5,000 (TF)	10,000								
Réunion interparlementaire sous régionale sur la stratégie coordonnée pour l'accélération de l'abandon de l'excision	UNFPA UNICEF	MFEFMF Gamble, Guinée, Mali, Guinée-Bissau Mauritanie				20,000	10,000	30,000								
					Output Total	30,000	20,000	50,000	10,000				68,998.66		68,998.66	68,998.66
Output 6: Media campaign emphasizing FGM/C abandonment process in Sub-Saharan Africa, Sudan and Egypt																
Rencontres inter villageoises, foras, caravanes des ados et des jeunes	UNICEF	TOSTAN MFEFMF					20,000 (TF)	20,000								
Publi-reportages, documentaire sur le processus d'abandon de l'excision (télé, journaux, radio)	UNICEF	TOSTAN MFEFMF				5,000 (TF)	5,000 (TF)	10,000								
Production de supports de communication (affiches, prospectus, banderoles)	UNICEF	MFEFMF					5,000 (TF)	5,000								
Emissions avec radios communautaires	UNFPA	TOSTAN MFEFMF				10,000 (TF)		10,000								
Communication traditionnelle en langues locales (théâtre, poésie, musique et danse)	UNICEF	TOSTAN MFEFMF					10,000	10,000								
Campagne de communication de masse lors des événements spéciaux (journée tolérance zéro, quinzaine de la femme et	UNICEF	MFEFMF					5,000	5,000								

Country: Senegal																	
Period: 2008 - 2012																	
Total budget to date: 197,561,000																	
autres)																	
				Output Total		15,000	45,000	60,000	45,000				446.78		446.78	446.78	
Output 7: Better integration of implications of FGM/C practice into reproductive health strategies																	
Multiplication, Diffusion des normes et protocoles de SR révisés et formation des prestataires dans les régions de Tamba et Kolda	UNFPA	Mini. de la santé				40,000 (TF)											
				Output Total		40,000		40,000	40,000								
Output 8: Building donors support to pool resources for a global movement towards abandonment of FGM/C in one generation																	
				Output Total													
				Annual TOTAL				415,000								180,939	
2010																	
Planned Activities	UN Agency	Implementing Agency/Partner	Beneficiaries/Target population	Geographic area of implementation	Planned Budget			Amount Requested from the Joint programme	Other sources of funding	Actual allocation			Expenditures			Implementation rate	
					Amount UNFPA	Amount UNICEF	Total Amount			Amount UNFPA	Amount UNICEF	Total Amount	Amount UNFPA	Amount UNICEF	Total Amount		
Etude sur l'état d'application de la loi	UNFPA	UNFPA/UNICEF Partenaires/Direction famille				5,000,000		5,000,000									
Dissémination des résultats de l'étude	UNFPA UNICEF	Direction famille						5,000,000									
Organiser des CDD et CLD dans les départements des zones de couverture, surtout au Fouta	UNFPA UNICEF	Direction famille UNFPA/UNICEF						4,000,000									
Traduire et distribuer les textes de loi	UNFPA UNICEF	Direction famille UNFPA/UNICEF ONG						2,500,000									
Disséminer l'approche de transformation sociale	UNFPA UNICEF	Tostan/UNFPA/ UNICEF						5,000,000									

Country: Senegal																
Period: 2008 - 2012																
Total budget to date: 197,561,000																
Faire témoigner les femmes des zones d'intervention	UNFPA UNICEF	UNFPA/UNICEF Direction famille/ONG						1,500,000								
Disséminer l'étude sur les complications médicales	UNFPA	OMS/UNFPA/UNICEF						N/A								
				Output Total				23,000,000			13,170	699,98	13,869.98	13,170	700	13,870
<i>Output 2: Knowledge dissemination of social-cultural dynamics of FGM/C practice</i>																
Formation des membres des communautés dans les régions d'intervention en droits humains et processus de transformation sociale	UNFPA UNICEF	TOSTAN/ UNFPA/UNICEF						7,000,000								
Campagne de mobilisation sociale pour l'adoption de X communautés villageoises à travers la diffusion organisée	UNFPA UNICEF	Tostan						6,000,000								
Appui à l'organisation des Déclarations publiques d'abandon	UNFPA UNICEF	Direction Famille/ TOSTAN						15,000,000								
Organisation de visites dans des établissements élémentaires pour vérifier les abandons des filles	UNFPA	UNFPA/UNICEF ONG						2,000,000								
Developper un partenariat d'assistance technique avec TOSTAN	UNFPA UNICEF	Direction Famille UNFPA/UNICEF						7,000,000								
Appuyer l'identification et la formation des ONG ciblées	UNFPA UNICEF	Direction Famille ONG						10,000,000								
Encadrer et appuyer les interventions des ONG	UNFPA UNICEF	Direction Famille ONG						8,000,000								
Developper un partenariat avec les Programmes de Lutte Contre la Pauvreté (PRP ...)	UNFPA UNICEF	Direction Famille						5,000,000								
				Output Total				60,000,000			114,470	389,613	504,083	114,470	389,613	504,083
<i>Output 3: Collaboration with key global development partners on a common framework towards abandonment of FGM/C</i>																
Appuyer la reproduction du Plan d'Action / MGF	UNFPA UNICEF	Direction Famille						7,000,000								
Appuyer le lancement du Plan d'Action	UNFPA	Direction Famille						10,000,000								

Country: Senegal																	
Period: 2008 - 2012																	
Total budget to date: 197,561,000																	
	UNICEF	ONG															
Atelier de planification des activités du Plan d'Action	UNFPA UNICEF							2,000,000									
Suivi et supervision des activités aux niveaux central et local de la stratégie coordonnée	UNFPA UNICEF	Direction Famille						7,000,000									
Appui ateliers du comité de pilotage et des comités de suivi départementaux	UNFPA UNICEF	Direction Famille ONG						5,000,000									
								31,000,000				18,235		18,235	18,235	18,235	
Output 4: Evidence-based data for programming and policies																	
Appuyer la cartographie des zones d'intervention	UNFPA UNICEF	Tostan						4,000,000									
Appuyer le cadre de coordination et de suivi du Plan d'Action	UNFPA UNICEF	Direction Famille						10,000,000									
Mise en place d'une matrice des indicateurs de suivi du Plan d'action	UNFPA UNICEF							2,500,000									
Appuyer les enquêtes	UNFPA UNICEF	ANDS/UNFPA						7,000,000									
Dissémination des résultats de l'étude sur les conséquences des MGF	UNFPA/ CEFOREP	CEFOREP						5,000,000									
								28,500,000									
Output 5: Consolidation of existing partnerships and forging of new partnerships																	
Ateliers de renforcement de capacités des réseaux des leaders d'opinion	N/A	Reseau des religieux Direction Famille						7,000,000									
Mise en réseau des ONG, des Jeunes, des ado des communicateurs traditionnels	N/A	Direction Famille UNFPA/UNICEF / ONG						10,000,000									
								17,000,000				60,200	75,195	135,395	60,200	75,195	135,395
Output 6: Media campaign emphasizing FGM/C abandonment process in Sub-Saharan Africa, Sudan and Egypt																	
Appuyer le plan de communication / MGF	N/A	UNFPA/UNICEF/ONG						7,000,000									

Country: Senegal																
Period: 2008 - 2012																
Total budget to date: 197,561,000																
Production de films sur les MGF	N/A							5,000,000								
Publi reportages, supports média , affiches,tee shirt	N/A	UNFPA/UNICEF Direction Famille						4,500,000								
Appui participation et couverture média des événements spéciaux	N/A	UNFPA/UNICEF						4,000,000								
								Output Total								
								20,500,000			21,577		21,577	21,577		21,577
Output 7: Better integration of implications of FGM/C practice into reproductive health strategies																
Multiplication des normes et protocoles	N/A	DSR/UNFPA						4,500,000								
Formation des Prestataires	N/A	UNFPA Direction Famille:DSR						6,000,000								
								Output Total								
								10,500,000			15,000		15,000	15,000		15,000
Output 8: Building donors support to pool resources for a global movement towards abandonment of FGM/C in one generation																
Renforcer le partenariat avec les autres partenaires	N/A	UNFPA/UNICEF						2,500,000								
Continuer la mobilisation des Fonds	N/A	UNFPA/UNICEF														
Appuyer les réunions du forum des partenaires	N/A	UNFPA/UNICEF						2,000,000								
								Output Total								
								4,500,000								
								Annual TOTAL								708,160
2011																
Planned Activities	UN Agency	Implementing Agency/Partner	Beneficiaries/ Target population	Geographic area of implementation	Planned Budget \$			Amount Requested from the Joint programme	Other sources of funding	Actual allocation \$			Expenditures \$			Implementation rate
					Amount UNFPA	Amount UNICEF	Total Amount			Amount UNFPA	Amount UNICEF	Total Amount	Amount UNFPA	Amount UNICEF	Total Amount	
Dissémination des résultats de l'étude sur l'état d'application de la loi interdisant les MGF	UNFPA	DIRECTION FAMILLE				15000		15000								
Vulgarisation de la loi en 6	UNFPA					12500		12500								

Country: Senegal																
Period: 2008 - 2012																
Total budget to date: 197,561,000																
langues nationales																
Sensibilisation des autorités administratives et ONGs pour une meilleure implication dans le processus d'accélération de l'abandon de l'excision au Sénégal	UNFPA	DIRECTION FAMILLE				15000		15000								
Appui à la mise en œuvre du plan d'Action 2010-2015 (perspectives d'ici à 2015)	UNFPA					20000		20000								
								62,500	62,500		62,500	11,000	73,500	62,500	10,912	73,412
Output 2: Local level commitment to FGM/C abandonment																
Renforcement des capacités des ONG, des Communautés et des membres des CGC sur l'approche droits humains et responsabilités des communautés à Tamba / Kolda Bakel, Sédhiou, /Matam /Podor, Kaolack, Bignona	UNFPA UNICEF	Direction Famille, Tostan				50,000	525,000									
Appui aux Déclarations d'Abandon	UNFPA	Direction Famille, Tostan														
Renforcement des capacités des leaders d'opinion communicateurs traditionnels, journalistes, religieux	UNFPA	N/A														
						50,000	525,000	575,000	450,000		93,000	33,000	126,000	\$ 93,000	33,000	126,000
Output 3: Media campaigns and other forms of communication dissemination are organized and implemented to supports and publicize FGM/C abandonment																
Appui à la mise en œuvre d'un plan de communication / Films, Emissions radio, Production de supports média et appui à la participation des événements spéciaux (journée tolérance zéro et autres journées de mobilisation sociale, etc.)	UNFPA UNICEF	Consultant, radio, TV, DIRECTION FAMILLE, COSEPRAT, etc,				50,000	5,000	55,000								
Appui à la communication et au dialogue social au sein des communautés (RIV, RIG, RIZ)	UNFPA UNICEF	DIRECTION FAMILLE ONGs				5,000	100,000	105,000								

Country: Senegal																
Period: 2008 - 2012																
Total budget to date: 197,561,000																
Couverture médiatique des Déclarations d'Abandon	UNICEF	DIRECTION FAMILLE TOSTAN				7,500										
						55,000	112,500	160,000			8,000	14,000	22,000	8,000	15,885	23,885
Output 4: Use of new and existing data for implementation of evidence-based programming and policies and for evaluation																
Finalisation de la cartographie des interventions et dissemination des résultats	UNICEF	Bureau etude (Centre de Suivi Ecologique)				10,000	10,000									
Etude sur l'excision avec OIM, en milieu urbain et peri-urbain	UNFPA															
Enquete CAP dans communautés ayant abandonné les MGF	UNFPA	Consultant				10,000	10,000									
Mise en place d'un système de collecte et de suivi des cas d'excision	UNFPA	DF/ONG/SANTE /STATISTIQUE				5,000	5,000									
						15,000	10,000	25,000	15,000		10,000	2,000	12,000	10,000	1,584	11,584
Output 5: FGM/C abandonment integrated and expanded into reproductive health policies, planning and programming																
Appui à l'association nationale des Sages Femmes pour une meilleure implication dans le processus d'accélération de l'abandon de l'excision	UNFPA	AFJ				20,000										
Renforcement des capacités des prestataires de service (ICP, Sages Femmes et Assistantes sociale) pour une meilleure prise en charge sanitaire et psycho sociale des MGF	UNFPA	MSANTE				50,000										
						70,000		70,000	70,000		26,000		26,000	26,000		26,000
Output 6: Partnerships with religious groups and other organizations and institutions are consolidated and new partnerships are identified and fostered																
Reproduction de l'argumentaire religieux et Renforcement de capacités des religieux pour une meilleure prise en charge des MGF	UNFPA	Réseau des religieux				5000										

Country: Senegal																
Period: 2008 - 2012																
Total budget to date: 197,561,000																
Appui aux sermons, conférences dans les régions d'intervention	UNFPA	Réseau des religieux				5000										
Appui à la prise en charge sur le plan juridique, conseils et alerte par l'Association des Femmes Juristes (AJS)	UNFPA	Association des femmes juristes				7500										
Formation des Paires Educateurs, des jeunes des centres conseils ado et des CRETF	UNFPA	DJVA				15000										
Développement de mouvement de Déclaration et d'engagement avec les Jeunes et MUSICIENS	UNFPA	Consultants				30000										
Intégration du curriculum MGF dans les écoles et collèges avec le GEEP	UNFPA	GEEP				35000										
						Output Total	97,500	97,500	97,500		8,000	8,000	16,000	8,000	7,829	15,829
Output 7: Tracking of programme benchmarks and achievements to maximize accountability of programme partners																
Planification des activités (Annual Work Plan)	N/A	N/A														
Mission de supervision des activités dans les régions de Matam et Saint Louis	UNFPA UNICEF	N/A					3,000	3,000								
Mission de supervision des activités dans les régions de Tambacounda et Kolda	UNFPA UNICEF	N/A					3,000	3,000								
Elaboration du Rapport de progrès	UNFPA UNICEF	N/A														
Elaboration du Rapport annuel	UNFPA UNICEF	N/A														
						Output Total	6,000	6,000			5,500	5,500	18,000	5,291	23,291	
Output 8: Strengthened regional dynamics of abandonment of FGM/C																
Appui à la stratégie coordonnée sous régionale au niveau frontalier	UNFPA UNICEF	N/A				5,000 (TF)	10,000 (TF)	15,000								
						Output Total	5,000	10,000	15,000	15,000	8,000	8,000	8,000		8,000	
						Annual TOTAL		1,011,000							308,001	

Country: Senegal																	
Period: 2008 - 2012																	
Total budget to date: 197,561,000																	
2012																	
Planned Activities	UN Agency	Implementing Agency/Partner	Beneficiaries/ Target population	Geographic area of implementation		Planned Budget \$			Amount Requested from the Joint programme	Other sources of funding	Actual allocation \$			Expenditures \$			Implementation rate
						Amount UNFPA	Amount UNICEF	Total Amount			Amount UNFPA	Amount UNICEF	Total Amount	Amount UNFPA	Amount UNICEF	Total Amount	
Output 1: Effective enactment, enforcement and use of national policy and legal instruments to promote the abandonment of FGM/C																	
Diffuser la loi interdisant les MGF	UNFPA/ UNICEF ONG et DF							20,000									
Appuyer le suivi de plan d'action locaux	UNFPA/ UNICEF	DF						5,000									
Appuyer les réseaux des parlementaires,des communicateurs ,des jeunes et groupements de femmes sur la loi	UNFPA/ UNICEF	R PP						10,000									
Appuyer les réunions des instances de coordination de la mise en œuvre du plan d'action	UNFPA/ UNICEF	DF						5,000									
								Output Total						10,416		10,416	
Output 2: Local level commitment to FGM/C abandonment																	
Appuyer les rencontres intervillageoises	UNFPA/UNICEF	TOSTAN /ONG						\$ 70,000									
Appuyer les rencontres inter générationnelles	UNFPA/UNICEF	TOSTAN/ONG						\$ 70,000									
Appuyer les déclarations d'abandon de l'excision	UNFPA/UNICEF	TOSTAN/ONG						\$ 60,000									
Appuyer les programmes de renforcement des capacités des communautés	UNFPA/UNICEF	TOSTAN/ONG						\$ 115,000									
Appuyer la mobilisation sociale	UNICEF	Tostan						\$ 35,000									
								Output Total						64,742	100,922	165,644	

Country: Senegal																		
Period: 2008 - 2012																		
Total budget to date: 197,561,000																		
Output 3: Media campaigns and other forms of communication dissemination are organized and implemented to supports and publicize FGM/C abandonment																		
Appuyer les protocoles de partenariats avec les Centres multimédia communautaires (CMC)	UNFPA/UNICEF	DF/ONG															\$ 50,000	
Vulgariser le film sur l'excision traduits en langues nationales	UNFPA/UNICEF	DF/ONG															\$ 7,500	
Impliquer la TV, la presse privée et publique dans le mouvement d'abandon des MGF	UNFPA/UNICEF	DF/ONG															\$ 20,000	
Appuyer la stratégie de communication	UNFPA/UNICEF	DF/ ASBEF/ONG															\$ 50,000	
Appuyer les événements spéciaux	UNFPA/UNICEF	DF / ONG															\$ 5,000	
																	Output Total	
																		132,500
																		125,000
																		2,086
																		22,000
																		24,086
Output 4: Use of new and existing data for implementation of evidence-based programming and policies and for evaluation																		
Appuyer la diffusion des résultats de l'EDS/MICS	UNFPA/UNICEF	DF/ONG																\$ 4,000
étude approfondie dans les zones de résistance sur les facteurs qui bloquent l'abandon de la pratique	UNFPA/UNICEF	DF																\$ 51,000
Mener une étude d'impact des déclarations d'abandon des MGF	UNFPA/UNICEF	DF/TOSTAN/ONG																\$ 7,000
																		Output Total
																		12,000
																		50,000
																		62,000
																		62,000
Output 5: FGM/C abandonment integrated and expanded into reproductive health policies, planning and programming																		
Appuyer la diffusion des politiques, normes et protocoles au niveau des prestataires de service	UNFPA/UNICEF	DSR																\$ 10,000
Reproduire et Vulgariser l'argumentaire médical	UNFPA/UNICEF	DSR																\$ 10,000
Appui à l'intégration du curriculum Mgf dans les lycées et collèges	UNFPA/UNICEF	GEEP																\$ 50,000
																		Output Total
																		70,000
																		70,000
																		70,000
																		17,985
																		17,985

Country: Senegal																
Period: 2008 - 2012																
Total budget to date: 197,561,000																
Output 6: Partnerships with religious groups and other organizations and institutions are consolidated and new partnerships are identified and fostered																
Vulgarisation de l'argumentaire religieux/Fatwa	UNFPA/UNICEF	Direction Famille/Resseau des religieux							20,000							
Formation des Imam dans l'utilisatin de la Fatwa (priorite dans les zones de resistance)	UNFPA/UNICEF	Reseau religieux							20,000							
Appuyer les sermons dans les zones de resistance	UNFPA/UNICEF	Reseau religieux/ong							10,000							
Appuyer les musiciens pour leur participation dans le mouvement d'abandon	UNFPA/UNICEF	Groupe Sister FA , Saint Louis Compil							40,000							
				Output Total					40,000	50,000	90,000	90,000			8,313	8,313
Output 7: Tracking of programme benchmarks and achievements to maximize accountability of programme partners																
Appuyer les rencontres du forum des partenaires	UNFPA/UNICEF	UNFPA/UNICEF							2,000							
Tenir des missions de supervision	UNFPA/UNICEF	UNFPA/UNICEF							8,000							
Elaborer le rapport de progrès	UNFPA/UNICEF	UNFPA/UNICEF														
Elaborer le rapport annuel	UNFPA/UNICEF	UNFPA/UNICEF														
				Output Total					5,000	5,000	10,000	10,000			5,000	5,000
Output 8: Strengthened regional dynamics of abandonment of FGM/C																
Reproduire le document relatif à la stratégie transfrontalière	UNFPA/UNICEF	DF							1,500							
Impliquer les ONG dans la mise en oeuvre de la stratégie	UNFPA/UNICEF	GADEC FODDE							7,500							
Tenir les rencontres de partage de la stratégie	UNFPA/UNICEF	Direction Famille/ UNFP/UNICEF							15,000							
				Output Total					10,000	24,000	10,000					
				Annual TOTAL					778,500							231,444
TOTAL TO DATE											197,561,000					1,667,080

14. Portfolio Review – Somalia

Country: Somalia

Period: 2009 - 2012

Total budget to date: 5,140,527

2009

Planned Activities	UN Agency	Implementing Agency/Partner	Beneficiaries/Target population	Geographic area of implementation	Planned Budget \$			Amount Requested from the Joint programme	Other sources of funding	Actual allocation \$			Expenditures \$			Implementation rate
					Amount UNFPA	Amount UNICEF	Total Amount			Amount UNFPA	Amount UNICEF	Total Amount	Amount UNFPA	Amount UNICEF	Total Amount	
Output 1: Effective enactment and enforcement of legislation against FGM/C																
Provide support to the existing FGM/C draft policy document to be endorsed	UNFPA	OPEX, PERSON				39,500		39,500								
Hire one local consultant for 2 weeks to consolidate all available information policy paper and lessons learnt	UNFPA					20,000		20,000								
						59,500		59,500				36,450			27,850	
Output 2: Knowledge dissemination of social-cultural dynamics of FGM/C practice																
Output 3: Collaboration with key global development partners on a common framework towards abandonment of FGM/C																
Output 4: Evidence-based data for programming and policies																
Conduct baseline survey in Hargeisa, Borama, Burco, Galkacyo, Bossasso and Garowe	UNFPA	PERSON, OPEX				30,500		30,500								
								30,500				43,250			43,792	

Country: Somalia																
Period: 2009 - 2012																
Total budget to date: 5,140,527																
Output 5: Consolidation of existing partnerships and forging of new partnerships																
Facilitation of dialogue with Somali religious leaders on FGM/C in Islam drawing upon experiences from other Islamic countries	UNICEF						139,500	139,500								
				Output Total			139,500	139,500					146,730			118,251
Output 6: Media campaign emphasizing FGM/C abandonment process in Sub-Saharan Africa, Sudan and Egypt																
Work with the media to undertake 3 knowledge dissemination workshops on FGM/C and its link to infant and women health, and its link with human rights and its implications on development in Somalia	UNFPA	PERSON, OPEX				30,000		30,000								
Collaborate with the media houses to undertake FGM/C abandonment campaigns through radio/TV using debate, drama and personal interest stories as entry points	UNFPA	PERSON														
Develop 5000 culturally sensitive FGM/C communication support materials		PERSON, OPEX														
				Output Total		30,000		30,000					42,000			42,711

Country: Somalia																
Period: 2009 - 2012																
Total budget to date: 5,140,527																
Output 7: Better integration of implications of FGM/C practice into reproductive health strategies																
Integrate abandonment of FGM/C with ongoing reproductive health services	UNFPA	PERSON, OPEX				15,000		15,000								
						Output Total		15,000					10,000			12,577
Output 8: Building donors support to pool resources for a global movement towards abandonment of FGM/C in one generation																
						Output Total										
						Annual TOTAL			274,500							245,181
2010																
Planned Activities	UN Agency	Implementing Agency/Partner	Beneficiaries/Target population	Geographic area of implementation	Planned Budget			Amount Requested from the Joint programme	Other sources of funding	Actual allocation			Expenditures			Implementation rate
					Amount UNFPA	Amount UNICEF	Total Amount			Amount UNFPA	Amount UNICEF	Total Amount	Amount UNFPA	Amount UNICEF	Total Amount	
Output 1: Effective enactment and enforcement of legislation against FGM/C																
Support enactment of , updating and or endorsement of FGM/C policy/legislation		OPEX, MISC, PERSON						60,000								
Workshop to train Y Peer trainers on FGM/C, awareness workshop for FGM practitioners, provision of small grants to FGM practitioners so that they bring to a close their business of circumcising girls, support establishment of networks to fight FGM in rural and IDPs areas, support referral centers to manage complicated cases, BCC for FGM/C complications survivors to advocate against FGM		OPEX, MISC, PERSON						50,000								
						Output Total		110,000					0			

Country: Somalia																		
Period: 2009 - 2012																		
Total budget to date: 5,140,527																		
Output 2: Knowledge dissemination of social-cultural dynamics of FGM/C practice																		
				Output Total												273,648	233,975	233,975
Output 3: Collaboration with key global development partners on a common framework towards abandonment of FGM/C																		
				Output Total														
Output 4: Evidence-based data for programming and policies																		
Dissemination of the Baseline survey findings to stakeholders, mapping of GBV/FGM/C services in the three regions		OPEX, MISC, PERSON							40,000									
				Output Total					40,000									
Output 5: Consolidation of existing partnerships and forging of new partnerships																		
Expanding networks of religious leaders (RL) advocating abandonment of FGM/C through facilitation of dialogue with Somali religious leaders on FGM in Islam drawing upon experiences from other Islamic countries		OPEX, MISC, PERSON							215,000									
				Output Total					215,000									

Country: Somalia																	
Period: 2009 - 2012																	
Total budget to date: 5,140,527																	
Output 6: Media campaign emphasizing FGM/C abandonment process in Sub-Saharan Africa, Sudan and Egypt																	
Training Journalists on FGM/C as a human rights issue in the regions, media campaigns against FGM/C in the three regions, use of alternative media to raise awareness on FGM/C	OPEX, MISC, PERSON							50,000									
								50,000									
Output 7: Better integration of implications of FGM/C practice into reproductive health strategies																	
Adaptation of training modules and curriculums to address medical management of FGM/C, training of medical care providers on medical management of FGM/C complications, campaigns with medical care providers against medicalization of FGM/C Practice, management of FGM complications for 200 cases all over Somalia.	OPEX, MISC, PERSON							90,000									
Indirect Cost (7%) for UNFPA AND UNICEF								36,771									
								126,771									
Output 8: Building donors support to pool resources for a global movement towards abandonment of FGM/C in one generation																	
								541,771									233,975
								Annual TOTAL									

Country: Somalia																
Period: 2009 - 2012																
Total budget to date: 5,140,527																
2011																
Planned Activities	UN Agency	Implementing Agency/Partner	Beneficiaries/Target population	Geographic area of implementation	Planned Budget \$			Amount Requested from the Joint programme	Other sources of funding	Actual allocation \$			Expenditures \$			Implementation rate
					Amount UNFPA	Amount UNICEF	Total Amount			Amount UNFPA	Amount UNICEF	Total Amount	Amount UNFPA	Amount UNICEF	Total Amount	
Output 1: Effective enactment, enforcement and use of national policy and legal instruments to promote the abandonment of FGM/C																
Technical consultant to support FGM/C policy and legislation with Ministry	UNFPA	Min of Women(SL & PL)				0										
Advance national level advocacy initiatives in PL and SL with the government Ministries by conducting 2 consensus building dialogue workshops with the government ministries- Ministry of Labor and Social Affairs (SL), Ministry of Women Development and Family Affairs (PL), Ministry of Health (PL and SL), Ministry of Justice and Ministry of Education on FGM/C abandonment	UNICEF	Min of Women(SL & PL)0					\$10,000									
National Conferences on FGM/C abandonment	UNICEF	Min. in PL and SL					\$115,000									
Forums with MPs on FGM/C policy and legislation	UNFPA	Min of Women(SL & PL)				0										
Forums with CSOs, lawyers and other professionals on FGM/C policy and legislation	UNFPA	Min of Women(SL & PL)				\$16,000										
				Output		16,000	125,000	141,000	26,000			\$ 10,000		20,812	20,812	

Country: Somalia																	
Period: 2009 - 2012																	
Total budget to date: 5,140,527																	
Total																	
Output 2: Local level commitment to FGM/C abandonment																	
Support to Gov ministries to conduct two national conference with religious leaders one in SL and PL each and bring RL from other neighboring countries (Sudan, Ethiopia, Eritrea, Kenya and Djibouti to share experiences)	UNICEF	Ministry of Religious Affairs , MOLSA and Ministry of Justice, MOWDAFA							105,000								
In collaboration with JPLG -UNDP include FGM/C abandonment sessions in the national women's conference in PL and support key Somali women both from within PL and Diaspora and from other countries such as Sudan, Eritrea, Kenya and Djibouti to share experiences.	UNICEF	Ministry of Women and Family Affairs(MOWDAFA-PL)							\$60,000								
Community Empowerment Program -strengthen social mobilization and enhance community members understanding on their rights and responsibilities with regard to hygiene, health, and human rights and in particular FGM/C abandonment through the Totan Approach	UNICEF	Tostan						\$266,984						0 – funds received from SWISS NATCOM			
Strengthen capacity of Child Protection Committees to mobilize communities to advance FGM/C abandonment	UNICEF	CCBRS, TASS, Government line Ministries in PL and SL							\$50,000								

Country: Somalia																
Period: 2009 - 2012																
Total budget to date: 5,140,527																
advocacy in the course of their work																
Build capacity of health professionals to educate the public and interest groups the health risk of FGM/C	UNICEF	SSMART, IHU and Ministry of health in both PL and SL					TBD									
Working with female circumcisers to advance FGM/C abandonment advocacy	UNICEF	SSMART, Women NGOs to be identified, Tostan					TBD									
						\$40,000	\$481,984									
Youth engagement on FGM/C abandonment (Y Peer and FGM clubs in schools)	UNIFPA															
						40,000	\$165,000	5,000					30,297		38,027	38,027
Output Total																
Output 3: Media campaigns and other forms of communication dissemination are organized and implemented to support and publicize FGM/C abandonment																
Engage local musicians, poets and dramatists to develop messages on FGM abandonment	UNFPA	NGOs/UNFPA				\$80,000		\$80,000								
Develop, validate and disseminate national FGM/C abandonment advocacy strategy incorporating the role of the traditional and modern media, civil society, community outreach groups, CBOs	UNICEF	Consultant/Partner to be identified					\$70,000	\$70,000								
Conduct national level media campaign to complement the ongoing community based interventions on FGM/C abandonment being implemented by Tostan and the religious leaders dialogues being	UNICEF	Partner to be identified					\$100,000	\$100,000								

Country: Somalia																	
Period: 2009 - 2012																	
Total budget to date: 5,140,527																	
implemented by IHU and SSMART																	
Conduct mobile caravans on FGM/C abandonment by the musicians, poets and community leaders	UNFPA	NGOs/UNFPA				20,000		20,000									
Community launch event bringing together Government, religious and community leaders, musicians etc. for the campaign during 16 days of activism on gender-based violence	UNFPA	GOVT, NGOS and UN Agencies				10,000		10,000									
				Output Total		110,000	170,000	280,000									
Output 4: Use of new and existing data for implementation of evidence-based programming and policies and for evaluation																	
				Output Total													
Output 5: FGM/C abandonment integrated and expanded into reproductive health policies, planning and programming																	
Follow up of 30 health care providers trained in 2009 to document service provision	UNFPA	UNFPA/NGOs				\$5,000		5,000									
Training of medical providers on BEMOC and BEMOC including FGM management	UNFPA	GMC; EDNA Hospital etc.				\$500,000		500,000									
				Output Total		505,000		505,000									

Country: Somalia															
Period: 2009 - 2012															
Total budget to date: 5,140,527															
Output 6: Partnerships with religious groups and other organizations and institutions are consolidated and new partnerships are identified and fostered															
Facilitate dialogue sessions with religious leaders on FGM/C abandonment in PL and SL in collaboration with International Horn University in SL, IHSAN-(Network of Religious leaders in PL) and SSMART from Sudan in both PL and SL to complement and strengthen the community empowerment program being implemented by Tostan in 28 communities in both PL and SL	UNICEF	IHU/SSMART, Ministry of Religious Affairs and IHSAN				219,297	219,297								
Facilitate dialogue sessions with International Union of Muslim scholars, local women, youth and human rights NGOs/ CBOs and media, and traditional midwives (Guddooyin) in PL and SL to assist in dispelling the widespread misconception that FGM/C is an Islamic expectation and duty	UNICEF	PSA, SMART VISION, IHU, Ministry of Justice and IHSAN, Ministry of Religious Affairs, MOLSA /SMART VI				52,959	52,959								
					Output Total	272,256	272,256	272,256				119,297		112,409	112,409
Output 7: Tracking of programme benchmarks and achievements to maximize accountability of programme partners															
Strengthen Coordination/strategic meetings including experience sharing	UNICEF	IHU, SSMART, Ministry of Women Development and Family Affairs, Ministry of Religious Affairs and Ministry of Labour, Social Affairs				\$10,000		\$10,000							
Strengthen and consolidate program	UNICEF					0		0							

Country: Somalia																
Period: 2009 - 2012																
Total budget to date: 5,140,527																
activities implemented by various partners																
Programme coordination and monitoring (Staff and administration support)	UNFPA	UNFPA				40,000										
UNFPA A & S 7%	UNFPA	UNFPA				20,000										
	UNICEF	UNICEF					100,000									
Output Total					60,000	110,000	170,000	60,000					15,406	415,910	415,910	
<i>Output 8: Strengthened regional dynamics of abandonment of FGM/C</i>																
Output Total																
Annual TOTAL								1,373,256							587,157	
2012																
Planned Activities	UN Agency	Implementing Agency/Partner	Beneficiaries/Target population	Geographic area of implementation	Planned Budget \$			Amount Requested from the Joint programme	Other sources of funding	Actual allocation \$			Expenditures \$			Implementation rate
					Amount UNFPA	Amount UNICEF	Total Amount			Amount UNFPA	Amount UNICEF	Total Amount	Amount UNFPA	Amount UNICEF	Total Amount	
Meetings with the President and cabinets to discuss the draft FGM/C law in SL and PL	UNICEF	MOWDAFA & MOJ-PL-MOLSA & MORA SL				5,000	5,000									
Consultative meetings with Parliament and cabinet to discuss the draft FGM/C law in SL & PL including bring RL from other countries to lobby parliamentarians	UNICEF	MOWDAFA & MOJ-PL-MOLSA & MORA SL				50,000	50,000									
<i>Output 1: Effective enactment, enforcement and use of national policy and legal instruments to promote the abandonment of FGM/C</i>																

Country: Somalia																
Period: 2009 - 2012																
Total budget to date: 5,140,527																
Advocacy meetings by National Champions to lobby parliamentarians on FGM/C law	UNICEF	MOWDAFA & MOJ-PL-MOLSA & MORA SL					20,000	20,000								
Consultative forums with Parliament, cabinet and other stakeholders to discuss draft FGM/C PL Policy	UNICEF	MOWDAFA					30,000	30,000								
Consultative forums with MOH & medical professional associations to develop policy against FGM/C medicalization		MOH-PL&SL, Midwives&Nurses Association, Medical Association														
National consensus conferences in PL and SL on the Anti-FGM/C medicalization policy by Ministry of Health and Medical Associations		MOH-PL&SL, Midwives&Nurses Association, Medical Association														
Revise draft FGM/C law and develop implementation plan of FGM/C law		Consultant thro MOLSA & MOWDAFA						10,000								
Consultative sessions on FGM/C policy in SL with Parliamentarians	UNFPA	MOLSA				10,000		10,000								
Meetings with the President and cabinets to discuss the draft FGM/C Policy in SL	UNFPA	MOLSA,				10,000		10,000								
Validation and endorsement workshop for FGM/C policy in SL	UNFPA	MOLSA				10,000		10,000								
Consultative forums with stakeholders to discuss draft FGM/C SL Policy	UNFPA	MOLSA, NEGAAD				40,000		40,000								
						Output Total	70,000	105,000	185,000	185,000						

Country: Somalia																	
Period: 2009 - 2012																	
Total budget to date: 5,140,527																	
Output 2: Local level commitment to FGM/C abandonment																	
Support continuation of Community empowerment program on FGM/C abandonment -Tostan program	UNICEF	Tostan					495,000										
Facilitate community dialogues with RL and Community Champions on FGM/C abandonment	UNICEF	WAWA, SMART VISION, TASS \$CCBRS					50,000										
Build capacity of youth and women networks, council of elders and community village committees on FGM/C abandonment advocacy	UNICEF	GECPD, NAFIS, SONYO&PSA					100,000										
Facilitate youth football tournaments on FGM/C abandonment	UNICEF	SONYO&PSA					60,000										
Strengthen capacity of Child Protection Committees to mobilize communities to advance FGM/C abandonment advocacy in the course of their work	UNICEF	TASS &CCBRS					100,000										
Conduct FGM/C abandonment National Conference	UNICEF	MOWDAFA, MOLSA, MOJ &MORA					50,000										
Build capacity of medical associations members on FGM/C abandonment advocacy -PL	UNICEF	MOH, Nurses and Midwives Associations					200,000										
Youth engagement on FGM/C abandonment (Y Peer and FGM clubs in schools)	UNFPA	Y-PEER NETWORK, SL &PL				40,000											
Support the Youth to use the Facebook to debate FGM/C abandonment with their peers	UNFPA	y-PEER NETWORK, SL &PL				20,000											

Country: Somalia																
Period: 2009 - 2012																
Total budget to date: 5,140,527																
Conduct FGM/C abandonment National Conference	UNFPA	MOLSA				50,000										
						110,000	1,155,000	1,265,000	570,000							
Output Total																
<i>Output 3: Media campaigns and other forms of communication dissemination are organized and implemented to supports and publicize FGM/C abandonment</i>																
Develop and implement C4D strategy and materials on FGM/C abandonment - Consultant on board	UNICEF	MOWDAFA, MOLSA, MOJ & MORA				450,000	450,000									
Develop and implement C4D strategy and materials on FGM/C abandonment - Consultant on board	UNICEF	Consultant to support				35,000	35,000									
Media Programs- electronic and print to support FGM/C abandonment advocacy work	UNICEF					20,000	20,000									
Media engagement to support FGM/C abandonment advocacy work -RL debates and dialogue sessions through print and electronic media	UNICEF					20,000	20,000									
Facilitate dialogue sessions with print and electronic media to de-link FGM/C and Islam facilitate accurate reporting on FGM/C	UNICEF	MOJ&IHU,IHU				8,000	8,000									
Support continuation of mobile caravans on FGM/C abandonment by the musicians, poets and community leaders	UNFPA	Youth Network				90,000	90,000									
Engage local musicians, poets and dramatist to develop messages onFGM/C	UNFPA					40,000	40,000									

Country: Somalia																	
Period: 2009 - 2012																	
Total budget to date: 5,140,527																	
abandonment																	
Support programmes in the radio and two TVs encouraging the abandonment of FGM/C and debates in the mass media	UNFPA					60,000		60,000									
Build the capacities of the media to properly report on FGM/C abandonment	UNFPA					20,000		20,000									
Community launch event bringing together Government, Religious and Community leaders, Musicians for the campaigns during of 16 days of activism (PL&SL)	UNFPA					60,000		60,000									
						Output Total		270,000	533,000	803,000	333,000						
Output 4: Use of new and existing data for implementation of evidence-based programming and policies and for evaluation																	
Conduct an assessment on FGM/Medicalization	UNICEF	Consultant /MOH						100,000	100,000								
						Output Total		100,000	100,000								
Output 5: FGM/C abandonment integrated and expanded into reproductive health policies, planning and programming																	
Training of medical providers on BEMOC including FGM management (SL and PL)	UNFPA	SLNMA				40,000		40,000									
Support inclusion of FGM complications management module in Community Midwives and Post-basic midwifery Curricula	UNFPA	Consultant, MOH				60,000		60,000									

Country: Somalia																	
Period: 2009 - 2012																	
Total budget to date: 5,140,527																	
Training of TOT of midwives and nurses on FGM Complications management (SL&PL)	UNFPA	SLNMA				200,000		200,000									
					Output Total	300,000		300,000	300,000								
<i>Output 6: Partnerships with religious groups and other organizations and institutions are consolidated and new partnerships are identified and fostered</i>																	
Strengthen capacity of RL networks to mobilize communities to advance FGM/C abandonment	UNICEF	MOWDAFA, MOLSA, MOJ & MORA & IHU & SMART VISION				100,000	100,000										
Build capacity of 'Madarasa'/Quaranic ' teachers to include FGM/C abandonment in the curriculum	UNICEF	MOJ & MORA & IHU & SMART VISION				50,000	50,000										
				Output Total		150,000	150,000	150,000									
<i>Output 7: Tracking of programme benchmarks and achievements to maximize accountability of programme partners</i>																	
Programme coordination and monitoring (Staff and administration support)	UNICEF	Staff and Consultant				40,000											
Support Ministries quarterly review meetings	UNICEF	MOWDAFA, MOLSA, MOJ & MORA				18,000											
Programme coordination and monitoring (Staff and administration support)	UNFPA					40,000											
				Output Total		40,000	58,000	98,000	98,000								

Country: Somalia																
Period: 2009 - 2012																
Total budget to date: 5,140,527																
Output 8: Strengthened regional dynamics of abandonment of FGM/C																
Facilitate RL from Oman to engage parliamentarians on the FGM/C law	UNICEF	MOJ and MORA					50,000	50,000								
				Output Total			50,000	50,000	50,000							
				Annual TOTAL				2,951,000								
TOTAL TO DATE								5,140,527								\$1,066,313

15. Portfolio Review – Sudan

Country: Sudan

Period: 2008 - 2012

Total budget to date: 4,823,000

2008

Planned Activities	UN Agency	Implementing Agency/Partner	Beneficiaries/Target population	Geographic area of implementation	Other Partners/ Stakeholders	Planned Budget \$			Amount Requested from the Joint programme	Other sources of funding	Actual allocation \$			Expenditures \$			Implementation rate
						Amount UNFPA	Amount UNICEF	Total Amount			Amount UNFPA	Amount UNICEF	Total Amount	Amount UNFPA	Amount UNICEF	Total Amount	
Output 1: Effective enactment and enforcement of legislation against FGM/C																	
Development of sectors plans of actions as stated in the FGM/C strategy and carry out series of consultative meetings to come out with sector action plans for media and legislation	UNFPA	NCCW SCCWs				10 000		10 000			10 000		10 000	10 000		10 000	
Organize a three days workshop to develop and draft a five year National Action Plan towards FGM/C abandonment within a generation and endorse the National Action Plan	UNICEF	NCCW + Strategic Planning council + commissioned Consultant					5 000	5 000				10 000	10 000		4 000	4 000	
Orientation and building coordination mechanisms for the implementation of the FGM/C strategy in 5 states (White Nile, Gezira, River Nile, Sinnar & Northern States)	UNFPA	NCCW, SCCW at state levels + Child protection Working Mechanisms				15 000		15 000			15 000		15 000	15 000		15 000	
Conduct 2 workshops for specialized committees in the National Assembly (Parliament) for FGM/C law endorsement	UNFPA	NCCW				12 000		12 000			10 000		10 000	10 000		10 000	
Hold one workshop with concerned ministries to lobby for FGM/C law endorsement in the national level	UNFPA	NCCW				5 000		5 000			5 000		5 000	5 000		5 000	
Hold two workshops with CSOs & human rights groups to take a stand and pressurize for FGM/C law endorsement in the national level	UNFPA	NCCW				8 000		8 000			7 000		7 000	7 000		7 000	
Develop alliance with law enforcement bodies to engage in the FGM/C prevention programme	UNICEF	Council for Strategic Planning, Police and Justice					10 000	10 000				10 000	10 000		10 000	10 000	
Support the initiation of two state laws banning FGM/C. Organize three workshops in Kadugli, Gedaref and el Fasher to launch the process for developing the law. Provide capacity and institutional support to the mechanism developing the law. Produce the draft laws and start the advocacy for endorsing them.	UNICEF	SCCW- Kadugli and SCCW-Gedaref and elfasher					15 000	15 000									

Country: Sudan																
Period: 2008 - 2012																
Total budget to date: 4,823,000																
				Output Total		50 000	30 000	80 000			47 000	25 000	72 000	47 000	25 000	72 000
Output 2: Knowledge dissemination of social-cultural dynamics of FGM/C practice																
Organize study tours to successful experiences on abandoning FGM/C, participate in global consultations on the social norms and dynamics of FGM/C, finalize Sudan's Country Working paper on the social dynamics of FGM/C	UNICEF						30 000	30 000								
Establish system for capturing good practices and understanding qualitative elements of the project over the next 5-year period.	UNICEF	Consultant + NGOs + CFCi + community radio					15 000	15 000								
				Output Total			45 000	45 000				25 000	25 000		25 000	25 000
Output 3: Collaboration with key global development partners on a common framework towards abandonment of FGM/C																
Engage WHO, UNDP and UNIFEM and international partners in Government-led FGM/C work and to seek their commitment to support financially and initiate programmes	UNFPA UNICEF	International Working Group on FGM/C and UN gender task force						No cost								
				Output Total								1 000	1 000		1 000	1 000
Output 4: Evidence-based data for programming and policies																
Disseminate findings of Household (2006) survey and results of baselines for child protection awareness campaign.	UNICEF	CPWG in Khartoum, Kadugli and Elfasher through NCCW and SCCW					3 000	3 000								
FGM/C Baseline information completed (April 2008)	UNFPA UNICEF							No cost								
Use child protection situation analysis as a medium for sharing information about FGM/C	UNICEF	NCCW + State CP mechanisms					4 000	4 000								
				Output Total			7 000	7 000					22 000			10 000
Output 5: Consolidation of existing partnerships and forging of new partnerships																
Develop partnerships with key constituencies: men and boys, faith based organizations, youth groups and elderly women	UNFPA	UNFPA				8 500		8 500			6 000		6 000	6 000		6 000
Strengthen the capacity of counterparts with key supplies and technical assistance to implement programmes. Purchase vehicles, furniture office supplies, computes, printers and necessary accessories	UNICEF	NCCW/State SCCW, Welfare and CFCs in SK, NK, ND, Gedaref and Port Sudan					70 000	70 000				35 000	35 000		35 829	35 829

Country: Sudan																
Period: 2008 - 2012																
Total budget to date: 4,823,000																
Building capacity of NCCW through establishing the National Program on FGM/C abolition within NCCW	UNFPA	NCCW				8 000		8 000								
Support to production of FGM/C advocacy and communication materials within the CP national awareness campaign, hire a communication consultant to produce the relevant materials for the "saleema" awareness campaign	UNICEF	UNICEF					10 000	10 000								
Build NGO capacity for addressing FGM/C, i.e. NGOs in 4 states using or similar to TOSTAN approach	UNICEF	Entishar/ROCSS/AUW					20 000	20 000								
Capacity building for NGOs working on FGM in Khartoum State to conduct Behaviour Change Communication (BCC) towards FGM/C abandonment using positive message	UNFPA	AUW				10 000		10 000		8 000		8 000	8 000		8 000	
Start programmes for CFCI (Child Friendly Community Initiatives) as a tool for rolling out FGM/C campaign, possibly linking with community empowerment initiatives	UNICEF	Entishar in SK and ROCSS in Gedaref					18 000	18 000								
Initiate FGM/C work in the 3 Darfurs, through community conversations and awareness raising sessions for women, men, and boys	UNFPA	UNFPA				15 000		15 000		17 000		17 000	17 000		17 000	
Two workshops for supportive religious leaders/FBOs, CSOs, and human rights groups to take a stand and influence the endorsement of the law at the national level	UNFPA	NCCW				8 000		8 000								
Hold one day orientation workshop for religious leaders in the states (Kassala, Gadarif, White Nile, South Kordofan and Gezira)	UNFPA	FMOH				15 000										
M&E activities (field visits, progress meetins, progress reports)	UNFPA	UNFPA				3 000										
						Output Total	67 500	118 000	185 500		39 000	70 000	109 000	39 000	70 000	109 000
Output 6: Media campaign emphasizing FGM/C abandonment process in Sub-Saharan Africa, Sudan and Egypt																
Strengthen media capacity on media advocacy and on linkages between FGM/C and Gender equality, women empowerment, human rights, and its linkages with slowing down achievement of MDGs.	UNFPA	FMOH & media institutions				10 000		10 000		9 000		9 000	9 000		9 000	

Country: Sudan																
Period: 2008 - 2012																
Total budget to date: 4,823,000																
Support to radio and TV programmes and newspaper articles to stimulate national dialogue of FGM/C. The media will use media advocacy to pressurize on abandonment for example using doctors, lawyers and other groups who support abandonment tin panel discussions with the media	UNFPA	FMOH & National TV & Radio channels				12 000		12 000			10 000		10 000	10 000		10 000
						Output Total		22 000			19 000	38 000	57 000	19 000	38 824	57 824
Output 7: Better integration of implications of FGM/C practice into reproductive health strategies																
Review RH policy to improve on the FGM component & develop health sector action plan in line with the FGM national strategy	UNFPA	FMOH				4 500		4 500			5 500		5 500	5 500		5 500
Review the existing training materials on FGM/C	UNFPA	FMOH				1 000		1 000								
Five-day ToT for RH state focal points and HVs in 5 states (Kassala, Gadarif, White Nile, South Kordofan and Gezira) on FGM/C implications, communication and advocacy skills	UNFPA	FMOH				15 000		15 000			15 000		15 000	15 000		15 000
Training for VMW on FGM implications in 5 states (Kassala, Gadarif, White Nile, South Kordofan and Gezira)	UNFPA	FMOH/State MOH				15 000		15 000			15 000		15 000	15 000		15 000
Advocacy sessions and meetings for policy makers in state level for prioritizing FGM/C and recruitment of VMW in their programmes (5 states) (Kassala, Gadarif, White Nile, South Kordofan and Gezira)	UNFPA	FMOH/State MOH				5 000		5 000			5 000	5 000	10 000	5 000	5 000	10 000
Development and production of FGM messages	UNFPA	FMOH				10 000		10 000			10 000		10 000	10 000		10 000
						Output Total		50 500			50 500	5 000	55 500	50 500	5 000	55 500
Output 8: Building donors support to pool resources for a global movement towards abandonment of FGM/C in one generation																
Launching for the initiative	UNFPA UNICEF							10 000								
						Output Total		10 000			9 416	7 500	16 916	9 416	611	17 027
						Annual TOTAL		400 000								47351

Country: Sudan																	
Period: 2008 - 2012																	
Total budget to date: 4,823,000																	
2009																	
Planned Activities	UN Agency	Implementing Agency/Partner	Beneficiaries/Target population	Geographic area of implementation		Planned Budget \$			Amount Requested from the Joint programme	Other sources of funding	Actual allocation \$			Expenditures \$			Implementation rate
						Amount UNFPA	Amount UNICEF	Total Amount			Amount UNFPA	Amount UNICEF	Total Amount	Amount UNFPA	Amount UNICEF	Total Amount	
Output 1: Effective enactment and enforcement of legislation against FGM/C																	
Conduct workshops for specialized committees in the National Assembly (Parliament) and Women Caucus for FGM/C law endorsement	UNFPA	NCCW				20,000		20,000									
Distribution of information packages of FGM/C for MPs	UNFPA	NCCW				10,000		10,000									
Support the participation of parliamentarians in global discussions for legal reform on child rights/protection	UNICEF	National and state parliaments					15,000	15,000									
Support police units and judiciary to pursue training and use of legislation on abandoning FGM/C	UNICEF	Justice sector in BN, NK, RS, WN					15,000	15,000									
Support efforts at states level to ban FGM/C by law (NK, WN, Gadarif, and Red Sea) including translation of already issued laws	UNICEF	SCCWs/Protection mechanisms					23,000	23,000									
					Output Total	30,000	53,000	83,000				30,000			30,000		

Country: Sudan																
Period: 2008 - 2012																
Total budget to date: 4,823,000																
Output 2: Knowledge dissemination of social-cultural dynamics of FGM/C practice																
Organize a consultative meeting with Irc, HQ and academic and research institutions to strengthen research on abandonment of FGM/C and child marriage learning from experience	UNICEF	NCCW						25,000	25,000							
Contribute to the celebration of 6th and 8th March at federal and states level	UNICEF	SNCTP/UNICEF zonal offices						10,000	10,000							
								35,000	35,000					12,000		12,000
Output 3: Collaboration with key global development partners on a common framework towards abandonment of FGM/C																
Organize regular coordination meetings with international and donor agencies either within the agenda of the CP working group, the UNGTF, UNCT or special meetings	UNFPA UNICEF	UNFPA UNICEF							Staff							
NCCW to organize an event/exhibition for promoting government led FGM/C work to the international community	UNFPA UNICEF	NCCW							10,000							
								5,000	5,000	10,000				5,000		5,000
Output 4: Evidence-based data for programming and policies																
Conduct a study on why parents/families abandon FGM/C to include national, state and community levels	UNFPA UNICEF	Consultants/ UNICEF							40,000							

Country: Sudan																
Period: 2008 - 2012																
Total budget to date: 4,823,000																
and establish indicators for qualitative analysis																
Organize joint in country and outside field visits for supported projects and learn from others to document evidence based experiences.	UNFPA UNICEF	UNFPA UNICEF							20,000							
					Output Total				30,000	30,000	60,000				40,000	40,000
Output 5: Consolidation of existing partnerships and forging of new partnerships																
Initiate FGM/C work in 3 new states (RN, RS and WN) through literacy and community empowerment approach	UNICEF	ROCSS, SNCTP + SCCWs							60,000	60,000						
Support students rural extension at the states and production of newsletters	UNICEF	BBSAWS							20,000	20,000						
Strengthen capacity of local NGOs/CBOs working on FGM/C abandonment in 5 states	UNICEF	NGOs/CBOs							20,000	20,000						
Conduct sensitization sessions within new groups of youth associations, FBOs, and elderly women on the abandonment of FGM/C. Conduct policy dialogue on FGM/C abandonment process at the national level	UNFPA	AUW, BBSAWS, CAFA, Twasul Ajyal, MANATH, FBO							20,000	20,000						
Support to Tuti Island free of FGM/C initiative	UNFPA	MoW/WCHR							10,000	10,000						

Country: Sudan																
Period: 2008 - 2012																
Total budget to date: 4,823,000																
Support FGM/C work in 3 Darfur states through community conversations and awareness raising sessions	UNFPA	SEEMA				15,000		15,000								
Organize a national meeting for the FGM/C state coordination mechanisms to set up monitoring and reporting tools for 9 states	UNFPA	UNFPA Darfur offices				20,000		20,000								
N/A	UNFPA UNICEF	NCCW				20,000		20,000								
					Output Total	85,000	100,000	185,000					62,000			62,000
Output 6: Media campaign emphasizing FGM/C abandonment process in Sub-Saharan Africa, Sudan and Egypt																
Organize an experts consultative meeting to develop guidelines on new communication tools to FGM/C abandonment at national, state and community level.	UNFPA UNICEF	NCCW				15,000		15,000								
Support production of radio, TV spots, community radio and theatre work by providing media materials within the CP national awareness campaign and saleema initiative	UNICEF	In kind					35,000	35,000								
Capacity building for NGOs working on FGM in Khartoum State to conduct Behaviour Change Communication (BCC) towards FGM/C abandonment using positive message	UNICEF	Ahfad+other NGOs					20,000	20,000								

Country: Sudan																
Period: 2008 - 2012																
Total budget to date: 4,823,000																
Support media channels to stimulate national dialogue of abandoning FGM/C	UNFPA	UNFPA (Teeba press)				15,000		15,000								
					Output Total	30,000	55,000	85,000					40,000			40,000
Output 7: Better integration of implications of FGM/C practice into reproductive health strategies																
Pilot integration of FGM/C as part of RH services in Khartoum state	UNFPA UNICEF	Khartoum State MOH				15,000	15,000	30,000								
Conduct training for VMW on FGM/C implications in 5 states (Kassala, Gadarif, White Nile, South Kordofan and Gezira)	UNFPA	FMOH				35,000		35,000								
Conduct a workshop on health consequences of all types of FGM/C	UNFPA	Obs/Gynea association				15,000		15,000								
					Output Total	65,000	15,000	80,000					15,000			15,000
Output 8: Building donors support to pool resources for a global movement towards abandonment of FGM/C in one generation																
Continue launching saleema initiative for positive social transformation	UNICEF	In kind					30,000	30,000								
Develop regular reports on the progress of the projects and keep donors informed and visibility maintained.	UNICEF	UNFPA UNICEF						staff								
Organize study tours for professionals and community representatives to learn from other experiences	UNICEF						10,000	10,000								
					Output Total		40,000	40,000					15,000			15,000

Country: Sudan																
Period: 2008 - 2012																
Total budget to date: 4,823,000																
					Annual TOTAL				1,156,000							219,000
2010																
Planned Activities	UN Agency	Implementing Agency/Partner	Beneficiaries/Target population	Geographic area of implementation	Planned Budget \$			Amount Requested from the Joint programme	Other sources of funding	Actual allocation \$			Expenditures \$			Implementation rate
					Amount UNFPA	Amount UNICEF	Total Amount			Amount UNFPA	Amount UNICEF	Total Amount	Amount UNFPA	Amount UNICEF	Total Amount	
Output 1: Effective enactment and enforcement of legislation against FGM/C																
Conduct training workshops to state parliaments on advocacy, networking, mobilization and law enforcement modalities through State Child's Act or related laws	UNICEF	State parliaments (North Kordofan, Blue Nile, River Nile)					30,000	30,000								
Support state parliaments that have issued Childrens' Acts and banning FGM/C and the respective justice and protection mechanisms to advocate for law enforcement activities within the frame of rights protection	UNICEF	State parliaments (West Darfur, North Kordofan, Gedaref and South Kordofan)					30,000	30,000								
Contribute to the national coordination annual meeting for SCCWs and counterparts through integrating FGM/C abandonment in the main agenda	UNICEF	NCCW					10,000	10,000								
Document Sudan experience on legal reform for banning FGM/C	UNICEF	Consultant					20,000	20,000								

Country: Sudan																	
Period: 2008 - 2012																	
Total budget to date: 4,823,000																	
				Output Total			90,000	90,000					15,000			9,903	
Output 2: Knowledge dissemination of social-cultural dynamics of FGM/C practice																	
Train community facilitators on conducting community dialogue and facilitating integration of human rights sessions	UNICEF	NGO counterparts for Red Sea, River Nile, White Nile and Blue Nile					50,000	50,000									
Contribute to the organization of public declarations and al taga signing events	UNICEF	State mechanisms and NGOs (Gedaref, South Darfur, Blue Nile)					30,000	30,000									
Support the training on shifting to positive social norms including community leaders	UNICEF	SCCW/Welfare/CFCI (West Darfur, Gezira, River Nile)					30,000	30,000									
Contribute to the celebration of 6th February and 8th March at federal and states level	UNICEF	Various					10,000	10,000									
				Output Total			120,000	120,000					63,000			66,434	
Output 3: Collaboration with key global development partners on a common framework towards abandonment of FGM/C																	
Contribute to the regular coordination meetings with international and donor agencies either within the agenda of the Child Protection working Group, the UNGTF, UNCT or special meetings	UNICEF	UNICEF						staff									
Translate and organize orientation sessions to disseminate the interagency statement and the global common framework to the UN staff and	UNICEF	UNICEF					7,000	7,000									

Country: Sudan																	
Period: 2008 - 2012																	
Total budget to date: 4,823,000																	
management teams																	
				Output Total			7,000	7,000								5,036	
Output 4: Evidence-based data for programming and policies																	
Organize three workshops to disseminate the results of the qualitative study on why people abandon FGM/C	UNICEF	National and state coordination mech. Consultant (Khartoum Kassala and North Kordofan)						30,000	30,000								
Disseminate the base line studies completed in 2009 and the Sudan Country paper on FGM.	UNICEF	UNICEF/FGM focal points in River Nile, Red Sea, Khartoum						10,000	10,000								
Support the development and integration of FGM/C modules in the forthcoming MICS/HHS	UNICEF	NCCW/ database						10,000	10,000								
Support a consultation meeting on a baseline for early marriage	UNICEF	NCCW						5,000	5,000								
				Output Total			55,000	55,000					10,000			4,928	
Output 5: Consolidation of existing partnerships and forging of new partnerships																	
Organize three workshops to disseminate the results of the qualitative study on why people abandon FGM/C	UNICEF	SCCW/Welfare ROCSS, SNCTP, BBSAWS						50,000	50,000								
Support CBOs, NGOs, of youth and women on mobilization for shifting norm to collective abandonment	UNICEF	Ahfad (Manath), WIG						15,000	15,000								

Country: Sudan																
Period: 2008 - 2012																
Total budget to date: 4,823,000																
Strengthen capacity of local NGOs/CBOs working on FGM/C abandonment in 5 states (Gedaref, Blue Nile, North Darfur, Kassala, North Kordofan)	UNICEF	SCCW/State Welfare					50,000	50,000								
Provide technical assistance to NCCW	UNICEF	NCCW					20,000									
Support the publication of a book on linking saleema with religious evidence	UNICEF	Religious consultant/advocate BBSAWS					15,000	15,000								
Sensitization/training sessions on saleema and religion for community and religious leaders in 6 states	UNICEF	SCCW/Welfare (South Kordofan, South Darfur, West Darfur, Sinar, River Nile, White Nile)					20,000	20,000								
Organize a consultative meeting for religious imams on adopting the positive message of saleema to be endorsed religiously	UNICEF	NCCW/Ahfad					10,000	10,000								
							180,000	180,000					43,000			27,881
Output Total																
Output 6: Media campaign emphasizing FGM/C abandonment process in Sub-Saharan Africa, Sudan and Egypt																
Support production of radio, TV spots, community radio, theatre work and saleema cloth materials within the national awareness campaign and saleema initiative M63	UNICEF	NCCW/SCCW/State Coordination mechanisms BBSAWS						120,000	120,000							
Provide saleema maternity bags to women delivering new born girls	UNICEF	Teeba Press					15,000	15,000								

Country: Sudan																
Period: 2008 - 2012																
Total budget to date: 4,823,000																
targeting 5,000 families with information kits on abandonment of FGM/C																
Organize a nationwide saleema campaign within the frame of awareness raising campaign on child protection issues	UNICEF	NCCW/SCCW/State Welfare + NGOs					30,000	30,000								
				Output Total			165,000	165,000					23,439			31,580
Output 7: Better integration of implications of FGM/C practice into reproductive health strategies																
Provide RH services using mobile clinic in 3 communities in Khartoum including saleema and women hygiene education	UNICEF	Khartoum State MoH (KSMOH), BBSAWS					20,000	20,000								
Provide saleema maternity bags to women delivering new born girls targeting 5,000 families with information kits on abandonment of FGM/C	UNICEF	KSMOH					20,000	20,000								
Contribute to a study tour for medical personnel to the centres that provide surgical repair to the FGM/C repercussions such as in Burkina Faso	UNICEF	KSMOH					10,000	10,000								
				Output Total			50,000	50,000					27,000			15,729
Output 8: Building donors support to pool resources for a global movement towards abandonment of FGM/C in one generation																
Continue launching saleema initiative for positive social transformation in local and regional consultations	UNICEF	UNICEF/NCCW					10,000	10,000								
Organize donor field visits for	UNICEF	N/A					20,000	20,000								

Country: Sudan																
Period: 2008 - 2012																
Total budget to date: 4,823,000																
visibility and joint monitoring																
				Output Total			30,000	30,000					29,000			29,000
				Annual TOTAL				697,000								190,491
2011																
Planned Activities	UN Agency	Implementing Agency/Partner	Beneficiaries/Target population	Geographic area of implementation	Planned Budget \$			Amount Requested from the Joint programme	Other sources of funding	Actual allocation \$			Expenditures \$			Implementation rate
					Amount UNFPA	Amount UNICEF	Total Amount			Amount UNFPA	Amount UNICEF	Total Amount	Amount UNFPA	Amount UNICEF	Total Amount	
<i>Output 1: Effective enactment, enforcement and use of national policy and legal instruments to promote the abandonment of FGM/C</i>																
Consult.mtngs to adjust Criminal Law/ Child Act integrating FGM/C	UNFPA UNICEF	NCCW,WCHR,				8,000	5,000	13,000								
Campaigns and lobbying for new legislation to criminalize FGM/C	UNFPA	NCCW						10,000								
Support national VAW Unit implementing national Plan on GBV including FGM/C	UNFPA	VAW Unit						15,000								
Two State parliament sessions on issuing laws in protection from FGM/C	UNFPA	WCHR						12,000								
Institutional and technical support to 5 state parliaments not yet issued laws.	UNFPA UNICEF	WCHR,SCCW Kas, RS,BN,NK				18,000	15,000	33,000								
Explanatory procedures to enforce laws banning FGM/C	UNICEF	NCCW,SCCW Ged,SK,WD,						15,000								
Contribute to the national FGM/C coordination annual meeting	UNICEF	NCCW						7,000								

Country: Sudan																
Period: 2008 - 2012																
Total budget to date: 4,823,000																
				Output Total		63,000	42,000	105,000	105,000					24,500		24,022
Output 2: Local level commitment to FGM/C abandonment																
Technical,logistic support to child and human rights groups in 5 state universities	UNFPA	Ged.Kass,Gezira abba and AUW						50,000								
diploma programme on CD of Gedarif University	UNFPA	Gedarif University						10,000								
Support youth abandonment initiatives for positive change	UNFPA	UNFPA peer youth						10,000								
partnership between NGOs and gov. in community based saleema programmes	UNICEF	Gezira,WN,Kht, ROCSS,RN, BBSAWS						70,000								
Train community facilitators on process of altaga public declarations	UNICEF	SCCW WD, BN,SK and SD						40,000								
Mobilization to join the saleema campaign with First Lady and selected communities	UNICEF	SCCW,WIG						30,000								
Reproduce "saleema" cloth materials to scale commitment	UNICEF	UNICEF supplies and partners lists						120,000								
organization of public declarations in 50 communities	UNICEF(150,000) UNFPA(30,000)	Welfare,NGOS in Ged, RS, BN, WN, SK, Kas, SD,WD						180,000								
				Output Total		100,000	410,000	510,000	510,000					37,000		38,783
Output 3: Media campaigns and other forms of communication dissemination are organized and implemented to supports and publicize FGM/C abandonment																
Consultations with journalists for coverage of strategy	UNFPA UNICEF	TEEBA Press,NCCW				10,000	5,000	15,000								
activation of Ahfad website on FGM/C.	UNFPA	AUW				3,000		3,000								

Country: Sudan																	
Period: 2008 - 2012																	
Total budget to date: 4,823,000																	
Production and distribution of 1000 booklet on winning media works of 2010.	UNFPA	TEEBA Press				20,000		20,000									
Organize TV, radio and newspapers using strategy and winning booklet of 2010.	UNFPA	National TV, Blue Nile TV, National radio and FM100				12,000		12,000									
Support Outdoor adverts for "saleema"	UNICEF	NCCW and selected advertisement companies					70,000	70,000									
Support radio series on saleema family dialogue	UNICEF	C4D and RN radio					30,000	30,000									
Organize competition for saleema baby smile	UNICEF	bidding private sector					20,000	20,000									
					Output Total	45,000	125,000	170,000						23,540			16,635
Output 4: Use of new and existing data for implementation of evidence-based programming and policies and for evaluation																	
Social mapping in FGM/C for Khartoum free of FGM/C campaign	UNFPA	Social Study Centre - Ministry of Social Welfare					25,000		25,000								
Launching the campaign of 'Khartoum Free of FGM/C'	UNFPA	Social Study Centre - Ministry of Social Welfare					7,000		7,000								
focused technical assistance to NCCW in terms of reporting and M&E activities	UNFPA	NCCW				15,000		15,000									
Launch the base line reports of FGM/C in RN and RS	UNICEF	SCCW-RN and RS					3,000	3,000									
Reporting on national indicators of implementing the national FGM/C strategy	UNICEF	NCCW					2,000	2,000									
Follow up and support the analysis of the SHHS results on FGM/C	N/A	FMOH						0									
					Output Total	47,000	5,000	52,000						32,000			28,643

Country: Sudan																
Period: 2008 - 2012																
Total budget to date: 4,823,000																
<i>Output 5: FGM/C abandonment integrated and expanded into reproductive health policies, planning and programming</i>																
KAP study for health cadre on the integration of FGM/C into SRH.	UNFPA	FMOH				28,000		28,000								
Support 2 universities in the integration of FGM/C modules and analysis in SRH	UNFPA	AUW, Al Zaiem AlAzhari University				10,000		10,000								
Medical protocol anti medicalization of FGM/C on training health personnel	UNFPA UNICEF	FMOH				7,000	5,000	12,000								
3000 Saleema maternity bags to women with new born girls reaching 5,000 families committed	UNICEF	KMOH					10,000	10,000								
Produce women hygiene booklet messages for keeping girls saleema	UNICEF	KMOH					5,000	5,000								
Include 100 midwives from RN, RS and WN on training for collective abandonment	UNICEF	State Ministries of Health in RN, WN and RS					9,000	9,000								
						Output Total	45,000	29,000	74,000					24,000		16,056
<i>Output 6: Partnerships with religious groups and other organizations and institutions are consolidated and new partnerships are identified and fostered</i>																
Organize new partnership with state religious networks in 8 states.	UNFPA UNICEF	MoGE,RBO,SOGRA DS				12,000	10,000	22,000								
Consultative sessions for Mobilized religious leaders with others advocating for FGM/C	UNFPA	MoGE and religious based organizations				9,000		9,000								

Country: Sudan																
Period: 2008 - 2012																
Total budget to date: 4,823,000																
Train community imams on linking saleema to religion in six states	UNICEF	SOGRADS and SCCWs in Northern, ND,WN,BN,RS,Kas					20,000	20,000								
				Output Total		21,000	30,000	51,000					17,500			14,623
Output 7: Tracking of programme benchmarks and achievements to maximize accountability of programme partners																
Assessment of NGOs and CBOs trained	UNPFA UNICEF	consultancy				16,000	technical	16,000								
Joint visits to assess the commitment of communities who declared	UNFPA UNICEF	UNFPA,UNICEF and DONORS					5,000	5,000	10,000							
regional consultation on the way forward for Sudan.	UNFPA UNICEF	UNICEFand UNFPA				5,000	10,000	15,000								
Six NGOS equipped with skills on monitoring, benchmarking and documentation	UNICEF	International Population Council						50,000	50,000							
				Output Total		26,000	65,000	91,000					12,000			-
Output 8: Strengthened regional dynamics of abandonment of FGM/C																
Travel of Sudanese religious scholar linking saleema to Islam to Somalia	UNFPA UNICEF	UNFPA & UNICEF Sudan and Somalia					10,000	10,000	20,000							
Visit of Sudanese to declaring communities in the region	UNFPA UNICEF	UNFPA & UNICEF Sudan and Ethiopia					10,000	10,000	20,000							
Production of the book linking saleema to religion and sharing with region	UNFPA UNICEF	UNFPA&UNICEF Sudanand SOGRADS					10,000	10,000	20,000							
Linking Sudan web site on FGM/C to regional networks	UNICEF	AUW and Blue Nile face book and INTACT						1,000	1,000							
				Output Total		30,000	31,000	61,000					0			-
				Annual TOTAL				1,114,000								138,762

Country: Sudan																
Period: 2008 - 2012																
Total budget to date: 4,823,000																
2012																
Planned Activities	UN Agency	Implementing Agency/Partner	Beneficiaries/Target population	Geographic area of implementation	Planned Budget \$			Amount Requested from the Joint programme	Other sources of funding	Actual allocation \$			Expenditures \$			Implementation rate
					Amount UNFPA	Amount UNICEF	Total Amount			Amount UNFPA	Amount UNICEF	Total Amount	Amount UNFPA	Amount UNICEF	Total Amount	
Output 1: Effective enactment, enforcement and use of national policy and legal instruments to promote the abandonment of FGM/C																
Support 2 states to issue law against FGM/C	UNFPA	Parliament				20,000		0,000								
Support parliamentarians to mobilize communities to stop FGM/C	UNFPA	Parliament				30,000		30,000								
Support implementation of GBV national strategy	UNFPA	VAW Unit				5,000		5,000								
Support NCCW to report on UNSG resolution 57/4	UNICEF	NCCW					5,000	5,000								
Support annual coordination meeting for reporting on status of FGM/C strategic plan	UNICEF	NCCW					20,000	20,000								
Support enforcement mechanisms in 3 states	UNICEF	SCCW and NGOs					20,000	20,000								
Support legal review to personal family law and Criminal law	UNICEF	NCCW					15,000	15,000								
					Output Total	55,000	60,000	115,000	115,000							
Output 2: Local level commitment to FGM/C abandonment																
Community dialogues and mobilization sessions	UNFPA	NCCW, CAFA				60,000		60,000								

Country: Sudan																
Period: 2008 - 2012																
Total budget to date: 4,823,000																
Support CBOs and NGOs established	UNFPA	AUW, Gedarif Uni				10,000		10,000								
Celebrate communities declarations	UNFPA	CAFA, Kassala UNI				10,000		10,000								
200 community facilitators trained on using the guide for community dialogue sessions and saleema guide	UNICEF	NCCW, BBSAWS,ROCSS					60,000	60,000								
500 community sessions organised around saleema positive values	UNICEF	SCCWs and NGOs					60,000	60,000								
500 communities commit to abandon and declare	UNICEF	SCCWs and NGOs					50,000	50,000								
							80,000	170,000	250,000	250,000						
Output Total																
<i>Output 3: Media campaigns and other forms of communication dissemination are organized and implemented to supports and publicize FGM/C abandonment</i>																
Support to Journalists Committee	UNFPA	Teeba				10,000		10,000								
launching of media programs (TV, radios, newspapers)	UNFPA	Teeba , CAFA				25,000		25,000								
Training of media personnel	UNFPA	Teeba				12,000		12,000								
Celebration of FGM/C International Day	UNFPA	Teeba, AUW, Cafa				7,000		7,000								
National Saleema ambassadors in outdoor visibility	UNICEF	Tariq Nour (TN)+NCCW					60,000	60,000								
Presence of saleema colors nationally	UNICEF	(TN)+NCCW					200,000	00,000								
saleema campaign continues on radio, TV,press and FGM/C quarterly newsletter.	UNICEF	radio, TV, TN and civic V					30,000	30,000								
							54,000	290,000	344,000	344,000						
Output Total																

Country: Sudan																
Period: 2008 - 2012																
Total budget to date: 4,823,000																
<i>Output 4: Use of new and existing data for implementation of evidence-based programming and policies and for evaluation</i>																
KAP study of health cadre towards FGM	UNFPA	HAI, MoH				30,000		30,000								
Integration of the situational analysis of 2011 into JP	UNFPA	MoH, HAI				30,000		30,000								
KAP study on early marriage	UNICEF	NCCW, SCCWs and Welfare					90,000	90,000								
Meeting on monitoring and evaluation indicators	UNICEF	NCCW					10,000	10,000								
Support advocacy using data to increase minimum age at marriage	UNICEF	NCCW and Welfare					10,000	10,000								
					Output Total	33,000	110,000	143,000	143,000							
<i>Output 5: FGM/C abandonment integrated and expanded into reproductive health policies, planning and programming</i>																
Study on relation of FGM&reinfibulation to SRH	UNFPA	FMoH				15,000		15,000								
Training of midwives on complication of FGM/reinfibulation	UNFPA	FMoH				40,000		40,000								
Support to referral of severely infibulated women to health facilities for delivery	UNFPA	FMoH				30,000		30,000								
Integrate born saleema in 20 health facilities in 3 states		TN +KMoH and state MoH					100,000	100,000								
Support the outdoor and indoor visibility and give away of saleema items in the health facilities	UNICEF	TN +KMoH and state MoH					15,000	15,000								
					Output Total	85,000	250,000	335,000	335,000							
<i>Output 6: Partnerships with religious groups and other organizations and institutions are consolidated and new partnerships are identified and fostered</i>																
Support to meetings	UNFPA	MoGE - Religious Leaders Platform				25,000		25,000								

Country: Sudan																	
Period: 2008 - 2012																	
Total budget to date: 4,823,000																	
and activities of the Religious Leaders Platform																	
Support to kalawa		MoGE				30,000		30,000									
Dissemination of life stories for religious leaders abandoning FGM/C in their families	UNICEF	Religious network					20,000	20,000									
Organise consultative meetings to issue a fatwa that links saleema to Islam	UNICEF	Religious network					20,000	20,000									
				Output Total		55,000	40,000	95,000									
Output 7: Tracking of programme benchmarks and achievements to maximize accountability of programme partners																	
Technical Assistance for M&E and compilation of report	UNFPA	NCCW and MoH				24,000		24,000									
Joint monitoring visits and follow up to achievements	UNICEF	NCCW and other partners					10,000	10,000									
Documentaion of best practices	UNICEF	Consultant					10,000	10,000									
				Output Total		24,000	20,000	44,000	44,000								
Output 8: Strengthened regional dynamics of abandonment of FGM/C																	
Exchange visits between universities	UNFPA	Gedarif, Kassala, Fashir, Nayla, AUW				20,000		20,000									
Exchange visits between countries within the region	UNFPA	Religious Leader Platform and Universities				30,000		30,000									
Organis declartions among neighbouring communities in 3 states	UNICEF	SCCWs , NGOs and UNCEF zonal offices					50,000	50,000									

Country: Sudan															
Period: 2008 - 2012															
Total budget to date: 4,823,000															
Esure signatures of altaga for commitment in at least 10 communities		SCCWs , NGOs and UNCEF zonal offices				30,000	30,000								
				Output Total		50,000	80,000	130,000							
				Annual TOTAL				1,456,000							
TOTAL TO DATE								4,823,000							895,604

Country: Uganda																	
Period: 2009 - 2012																	
Total budget to date: 1,539,217																	
2010																	
Planned Activities	UN Agency	Implementing Agency/Partner	Beneficiaries/Target population	Geographic area of implementation	Planned Budget			Amount Requested from the Joint programme	Other sources of funding	Actual allocation			Expenditures			Implementation rate	
					Amount UNFPA	Amount UNICEF	Total Amount			Amount UNFPA	Amount UNICEF	Total Amount	Amount UNFPA	Amount UNICEF	Total Amount		
Output 1: Effective enactment and enforcement of legislation against FGM/C																	
Disseminate new law in affected districts by carrying out interactive media advocacy sessions in the affected districts and producing IEC materials on new law.	UNFPA UNICEF	N/A						20,000									
Complete National FGM Abandonment by editing, development a monitoring and evaluation framework and costing it.	UNFPA UNICEF	N/A						8,000									
Documentation of FGM Law making process.	UNFPA UNICEF	N/A						5,000									
Develop regulations, protocols to guide law enforcement agents on implementation of new law.	UNFPA UNICEF	N/A						5,000									
Training of law enforcement officers on new law.	UNFPA UNICEF	N/A						10,000									
Training of paralegals on the new FGM law	UNFPA UNICEF	N/A						10,000									
Hold two meetings of the National alliance on FGM Abandonment programming.	UNFPA UNICEF	N/A						10,000									
Hire a project coordinator for the programme	UNFPA UNICEF	N/A						21,000									
								89,000	89,000			63,206				\$74,151	
Output 2: Knowledge dissemination of social-cultural dynamics of FGM/C practice																	
Developing a handbook on FGM abandonment community dialogue to complement the TOT manual	UNFPA UNICEF							10,000									
Carry out orientation and training of trainers workshop in selected target	UNFPA							77,000									

Country: Uganda																	
Period: 2009 - 2012																	
Total budget to date: 1,539,217																	
districts.	UNICEF																
Conduct community dialogue forums with 26 communities in 26 sub-counties.	UNFPA UNICEF	REACH/POZIDEP						50,000									
								137,000	137,000							54,533	36,047
Output 3: Collaboration with key global development partners on a common framework towards abandonment of FGM/C																	
Output 4: Evidence-based data for programming and policies																	
Baseline FGM/C survey in to determine magnitude of FGM/C Moroto, Nakapiripirit, Kapchorwa, Bukwo adapting tools already utilised by DHS and so that variables are comparable in the region and also internationally. A desk review and satellite districts will be included to provide more information on all types of FGM including the type IV of FGM which has not yet been fully explored and including in data sets.	UNFPA UNICEF	Bureau of Statistics						50,000									
Staff monitoring and travel costs and joint monitoring sessions	UNFPA UNICEF							15,000									
								65,000									
Output 5: Consolidation of existing partnerships and forging of new partnerships																	
Hold project steering committee meetings								4,000									
District alliances to support -FGM Abandonment programming at district level including all key actors.								15,000									
Establish and engage youth networks in abandonment of FGM programming youth networks (one per subcounty in 26 sub-counties within four district, Moroto, Nakapiririt, Bukwo and Kapchorwa)	UNFPA UNICEF							15,000									
								34,000	34,000							12,395	15,142

Country: Uganda																	
Period: 2009 - 2012																	
Total budget to date: 1,539,217																	
Output 6: Media campaign emphasizing FGM/C abandonment process in Sub-Saharan Africa, Sudan and Egypt																	
Establish a media Network for journalists interested in abandonment of FGM/C. Conduct interactive radio campaigns on of FGM/C	UNFPA UNICEF								15,000								
									15,000	15,000							
Output 7: Better integration of implications of FGM/C practice into reproductive health strategies																	
Develop protocols and guidelines for inclusion of FGM abandonment in RH in-service guidelines.	UNFPA UNICEF	MoH							10,000								
									10,000	10,000				6,523			-
Output 8: Building donors support to pool resources for a global movement towards abandonment of FGM/C in one generation																	
									350,000								125,340
2011																	
Planned Activities	UN Agency	Implementing Agency/Partner	Beneficiaries/Target population	Geographic area of implementation	Planned Budget			Amount Requested from the Joint programme	Other sources of funding	Actual allocation			Expenditures			Implementation rate	
					Amount UNFPA	Amount UNICEF	Total Amount			Amount UNFPA	Amount UNICEF	Total Amount	Amount UNFPA	Amount UNICEF	Total Amount		
Identify and train community paralegals in 34 high risk sub-counties and also orient and train community facilitators on the FGM ACT and other relevant law in the high risk sub-counties	UNFPA	LAW Uganda				30,000											
Carry out stakeholder consultations on the draft FGM regulations at regional level.	UNFPA	MGLSD				40,000											

Country: Uganda																	
Period: 2009 - 2012																	
Total budget to date: 1,539,217																	
Support community groups to identify the cases of girls who would not like to be cut and to carry out family mediation or to provide temporary care for those girls as a last resort	UNICEF	TPO, C&D, ASB					110,217										
							70,000	110,217	180,217	30,000		59,523	6,000	65,523	58,945	5,073	64,018
Output 2: Local level commitment to FGM/C abandonment																	
Training of community facilitators on social norms change and on organizing safe spaces for community dialogues in the districts of Amudat, Bukwo, Nakapiripirit, Kween, Kapchorwa and Moroto with support and follow up from district gender officers NGOs, and UNICEF.	UNICEF	MGLSD					65,000	65,000									
Carry out dialogue sessions and dissemination of the FGM Act in schools linked in with neighboring within the practicing communities.	UNICEF	TPO					50,000	50,000									
Conduct community dialogue including inter-generational dialogue on FGM/C and other relevant issues – cultural identify; child rights; gender relations with a priority focus on the 34 high risk sub-counties.	UNFPA UNICEF	TPO, C&D, ASB, REACH, POZIDEP						125,000									
Carry out visits with elders in the various regions to exchange views and encourage others to abandon the practice and carry along some young people to document experiences.	UNFPA	POZIDEP and REACH				10,000		10,000									
						10,000	115,000	250,000	200,000			50,829	97,291	48,120	\$ 50,829	20,614	71,443
Output 3: Media campaigns and other forms of communication dissemination are organized and implemented to supports and publicize FGM/C abandonment																	
Strengthen the capacity of media to provide appropriate and effective coverage.	UNICEF						10,000	10,000									
Develop press releases and hold one joint press conference	UNFPA UNICEF							0									
Develop writing skills of young girls to document their stories on FGM/C.	UNFPA	FEMRITE				10,000		10,000									
Produce a documentary on violence against children focusing on FGM, domestic violence, defilement and child	UNICEF						50,000	50,000									

Country: Uganda																	
Period: 2009 - 2012																	
Total budget to date: 1,539,217																	
marriage																	
Develop and conduct interactive radio programmes on FGM and other relevant issues that underpin the practice	UNICEF	Straight talk					50,000	50,000									
Develop and disseminate integrated IEC materials on FGM/C to guide the key stakeholders in interactive dialogue session.	UNICEF						15,000	15,000									
							10,000	125,000	135,000	135,000			25,000	25,000		n/a	n/a
Output 4: Use of new and existing data for implementation of evidence-based programming and policies and for evaluation																	
Conduct a preliminary evaluation of the joint programme.	UNICEF						15,000	15,000									
Support Partners collect key information in target areas to enable monitoring of trends of FGM/C	UNICEF	MGLSD															
							15,000	15,000	15,000				2,804	2,804		2,804	2,804
Output 5: FGM/C abandonment integrated and expanded into reproductive health policies, planning and programming																	
Carry out a consultative forum for integration of FGM into RH guidelines	UNFPA	RHU					10,000										
Provide services to survivors of FGM/C: This will include improving information management information at service delivery points. Carry out a rapid assessment on the service needs for survivors.	UNFPA	RHU					50,000										
							60,000	60,000	60,000			30,000	30,000	n/a		n/a	
Output 6: Partnerships with religious groups and other organizations and institutions are consolidated and new partnerships are identified and fostered																	
Conduct one national alliance meeting and district alliances to monitor and share to promote experiences on FGM abandonment winning strategies.	UNFPA	MGLSD					10,000	10,000									
							10,000	10,000	10,000			14,457	10,000	24,457	14,030	3,819	17,849

Country: Uganda																	
Period: 2009 - 2012																	
Total budget to date: 1,539,217																	
<i>Output 7: Tracking of programme benchmarks and achievements to maximize accountability of programme partners</i>																	
Hold 6 programme coordination meetings one every two months	UNICEF	MGLSD					2,000										
Hold a review and planning meeting	UNICEF	MGLSD					15,000										
Undertake 2 joint monitoring visits,	UNICEF	MGLSD					3,000										
							20,000	20,000	20,000			32,191		32,191	8,158		8,158
							Output Total										
<i>Output 8: Strengthened regional dynamics of abandonment of FGM/C</i>																	
Carry out a regional consultative meeting on emerging cross border issues regarding FGM/C practices including supporting a team of key opinion leaders, elders, women, men and a few families to witness Pokot Public Declaration.	UNFPA	MGLSD				30,000		30,000									
						30,000		30,000	30,000			20,000	20,000		5,886	5,886	
						Annual TOTAL		700,217									170,158
2012																	
Planned Activities	UN Agency	Implementing Agency/Partner	Beneficiaries/Target population	Geographic area of implementation	Planned Budget \$			Amount Requested from the Joint programme	Other sources of funding	Actual allocation \$			Expenditures \$			Implementation rate	
					Amount UNFPA	Amount UNICEF	Total Amount			Amount UNFPA	Amount UNICEF	Total Amount	Amount UNFPA	Amount UNICEF	Total Amount		
Capacity building, printing, sensitization, dissemination and community dialogue meetings of FGM/C Regulations and Policy Guidelines with MPs, district Institutions and other stakeholders	UNFPA	UNFPA, MGLSD, Law Uganda Kapchorwa, Kween and Bukwo Local Govts			75,000 (TF)		75,000										
Capacity building, consultative meetings, and community outreaches exchange visits with health workers and community support structures on handling of FGM survivors through proper referral of FGM/C victims.	UNFPA	UNFPA, MGLSD, Reproductive Health Uganda			5,000 (TF)		5,000 (TF)										

Country: Uganda																
Period: 2009 - 2012																
Total budget to date: 1,539,217																
Support CBO/ Community Support Structures capacity building, community dialogues training and awareness raising efforts on FGM & Human rights violation, including medical support to FGM survivors	UNFPA	TPO, ASB, MAZIDEP, VISION CARE, Moroto Diocese			61,000 (TF)		61,000 (TF)									
Sensitization, dissemination and community dialogue meetings of FGM/C. Conduct dialogue sessions with Traditional leaders, mentors, FGM/C surgeons and youth (male and Female) to increase the understanding of the FGM/C law.	UNICEF	Amudat, Moroto and Nakapiripirit local governments, REACH Uganda				18,000 (TF)	18,000 (TF)									
Dissemination of the new FGM national policy guidelines and regulations to District Alliance members and other key district stakeholders	UNICEF	Amudat, Moroto and Nakapiripirit local governments				3,500 (TF)	3,500 (TF)									
Cross border meeting meant at finding consensus on preventing FGM across countries	UNICEF	MGLSD				3,000(TF)	3,000(TF)									
Workshop to Sensitize the newly elected political leaders of Moruita sub-county on risks of FGM/C practice and the Grandmother approach.	UNICEF	Amudat, Moroto and Nakapiripirit local governments				3,500 (TF)	3,500 (TF)									
Disseminating the FGM/c law to high risk villages and initiating the Grandmother approach to abandonment of FGM	UNICEF	Amudat, Moroto and Nakapiripirit local governments				7,000 (TF)	7,000 (TF)									
Provision psychosocial support to child survivors of FGM. Reduction of social acceptance of practices harmful to children through community dialogues and number of ensuing community action initiatives	UNICEF	TPO				41,000 (TF)	41,000 (TF)									
				Output Total		141,000	76,000	217,000	217,000					21,385	4,766	26,151
Output 2: Local level commitment to FGM/C abandonment																
Capacity building for community facilitators on social norms change, outreaches in schools, exchange visits and community dialogues on FGM	UNFPA	POZIDEP, ASB, Moroto Diocese			15,000		15,000									
Launch of Tepeth Culture Day	UNICEF	Moroto DLG, MGLSD				8,500 (TF)	8,500 (TF)									
Support holding of Pokot and Sabiny	UNFPA	MGLSD, DLG			20,000		20,000									

Country: Uganda																
Period: 2009 - 2012																
Total budget to date: 1,539,217																
Cultural Days						(TF)		(TF)								
TOT on community dialogue for Karamoja region	UNICEF	MGLSD					8,000 (TF)	8,000 (TF)								
Training of Community facilitators and FAL instructors on use of community facilitators dialogue manual to enable them effectively conduct community dialogues on social norms for dialogues in the districts of Amudat	UNICEF	Amudat, Moroto and Nakapiripirit Local governments					7,000(TF)	7,000(TF)								
Carry out exchange and best practices visits (with elders in the various regions) to exchange views and encourage others to abandon the practice.	UNICEF	Amudat, Moroto and Nakapiripirit Local governments					8,000(TF)	8,000 (TF)								
Identify and support Anti FGM role model women groups and CBOs through music, dance and drama.	UNICEF	Amudat, Moroto and Nakapiripirit local governments, REACH and C&D					11,000(TF)	11,000(TF)								
						35,000	42,500	77,500	62,500					29,125	5,851	104,976
Output Total																
Output 3: Media campaigns and other forms of communication dissemination are organized and implemented to support and publicize FGM/C abandonment																
Hold Talk shows and advocacy campaigns on FGM and participate in 16 days of Activism against SGBV	UNFPA	MGLSD, Kapchorwa LG Bukwo LG Kween LG, Reproductive Health Uganda,					10,000 (TF)	10,000 (TF)								
	UNFPA	POZIDEP, ASB					8,000	8,000								
Dissemination of FGM messages to the community through churches/mosques and markets by use of Church/mosque announcements, posters, Drama, music, dance and through other appropriate medium.	UNICEF	Amudat, Moroto and Nakapiripirit local governments					6,000 (TF)	6,000 (TF)								
Organize and conduct Anti FGM/C demonstration /public declaration through remote villages in Amudat, Moroto and Nakapiripirit with the opinion leaders and the women groups, children, leaders symbolize abandonment.	UNICEF	Amudat, Moroto and Nakapiripirit local governments					7,000 (TF)	7,000 (TF)								
Develop and conduct interactive radioprogrammes on FGM and other relevant issues that underpin the practice	UNICEF	Amudat, Moroto and Nakapiripirit local governments					5,000 (TF)	5,000 (TF)								
						18,000	18,000	36,000	28,000					769	769	
Output Total																

Country: Uganda																	
Period: 2009 - 2012																	
Total budget to date: 1,539,217																	
Output 4: Use of new and existing data for implementation of evidence-based programming and policies and for evaluation																	
																10,970	10,970
Output 5: FGM/C abandonment integrated and expanded into reproductive health policies, planning and programming																	
Collect data on health facilities/services and health service providers' perceptions on FGM/C for lessons learning	UNFPA	Reproductive Health Uganda					10,000		10,000								
Conduct Community surveys in Tapac and Moruita, collect data on FGM/C for lessons learning	UNFPA	ASB, Moroto Diocese				5,000		5,000									
Mainstreaming/integrating of FGM/C activities into other district sector activities including Health , Education (GBS) WASH (hygiene and Sanitation)	UNICEF	Amudat, Moroto and Nakapiripirit local governments					1,500		1,500								
Provision of Emergency services to the FGM survivors	UNICEF	Amudat, Moroto and Nakapiripirit local governments, TPO, REACH					15,000		15,000								
																4,944	19,347
																24,291	
Output 6: Partnerships with religious groups and other organizations and institutions are consolidated and new partnerships are identified and fostered																	
Conduct FGM/C High Level National Partnership Review meeting on the progress of the FGM/C abandonment Campaign including interagency alliance meetings and support to informal groups	UNFPA	MGLSD, REACH, Kapchorwa Local Govt, POZIDEP UNICEF					25,000 (TF)		25,000 (TF)								
Support/Facilitate capacity building for 3 youth MDD groups to create awareness raising on the effects of FGM on women and children & on other Human rights violation, on GBV referral pathway including ensuring Coordination, monitoring and evaluation of activities	UNFPA	TPO, ASB				7,000		7,000									
Hold quarterly District (for Karamoja region) Anti-FGM/C Alliance meetings	UNICEF						5,000 (TF)	5,000 (TF)									
																15,000	477
																15,477	

Country: Uganda																
Period: 2009 - 2012																
Total budget to date: 1,539,217																
Total																
Output 7: Tracking of programme benchmarks and achievements to maximize accountability of programme partners																
Conduct FGM/C programme review and planning meetings, including coordination monitoring and reporting activities.	UNFPA	MGLSD Kapchorwa LG Bukwo LG			20,000 (TF)		20,000 (TF)									
Procurement of data management equipment	UNFPA	MGLSD/ REACH, POZIDEP, Kapchorwa LG, Bukwo LG Kween LG			17,000 (TF)		17,000 (TF)									
Human resources and Administrative cost including salaries for the implementing staff, Technical support, and vehicle repair, office consumables, office supplies.	UNFPA	MGLSD POZIDEP, Reproductive Health Uganda,			8,000 (TF)		8,000 (TF)									
Quarterly Joint monitoring visits of FGM abandonment activities by DLG and implementing partners and UN, including Support supervision on FGM/C	UNICEF	Amudat, Moroto and Nakapiripirit local governments, UNICEF, UNFPA, IPS				35,000 (TF)	35,000 (TF)									
				Output Total	45,000	35,000	80,000	80,000						33,450	1,503	34,953
Output 8: Strengthened regional dynamics of abandonment of FGM/C																
Development of a joint consensus document and signing of a declaration and commitment on the abandonment of FGM/C in Moroto, AMUDAT Nakapiripirit LGs	UNICEF	MGLSD, UNFPA				10,000(TF)	10,000(TF)									
				Output Total		10,000	10,000	10,000						2,874	2,874	
Technical Officer Salaries	UNICEF					76,000										
Technical Officer Salaries	UNFPA				61,079.63											
Indirect Cost					17,575.57											
Indirect Cost						21,000										
				Annual TOTAL			489,000									220,461
TOTAL TO DATE																
							1,539,217									515,959