CENTRO DE APRENDIZAGEM E CAPACITAÇÃO DA SOCIEDADE CIVIL

Annual Activity Plan and Budget 2022

Priorities and expected results

MAPUTO, JANUARY 2022

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List of Acronyms and Abbreviations

AR	National Assembly
CESC	Civil Society Learning and Capacity Building Centre
DDR	Demobilisation, Disarmament and Reintegration
ENDE	National Development Strategy
FDS	Defence and Security Forces
FMO+	A Budget Monitoring Forum Project
GESPRO	Computer system for project management and monitoring
LUP	Law on Premature Unions
MEF	Department of Finance
MINEDH	Ministry of Education and Human Development
MIREM	Ministry of Mineral Resources and Energy
OE	Strategic objectives
OM	Women's Observatory
CSO	Civil Society Organisations
SADC	Southern African Development Community
WASH	Water, Sanitation and Hygiene

The year 2022 could be one of great challenges, but also a stage of opportunities for the CESC in view of the conjuncture of the country and the world. The context, however, is not expected to be different. Many of the aspects that characterised and shaped the year 2021 may prevail, namely: (i) the adaptation to the new model of decentralised governance at local and national level; (ii) the restrictive measures of the covid-19 pandemic, as we are experiencing the 4th wave; (iii) the armed conflict in the north of Cabo Delgado and the uncertainty about the continuation of the Military Junta's attacks in Manica and Sofala provinces; iv) the economic crisis and the processes related to debts which were considered hidden; v) the closing of the civic space; vi) and the forecast of extreme climatic events such as storms, cyclones, intense rains, amongst others, which could affect the target audience of the CESC in various provinces. In preparation for the next electoral elections in 2023 and 2024, the CESC will have to take care of possible partisan events in 2022. These aspects of the context will require the country as a whole and the CESC in particular to have the capacity to adapt and respond in order to ensure continuous improvement in the well-being of Mozambicans and particularly the vulnerable groups with whom the CESC works.

Taking into consideration the above context, the CESC has elaborated the present plan which tries to be realistic, and at the same time has elaborated a spreadsheet of potential risks in order to minimize them over time. The following are the main priorities for the 2022 plan:

Pillar I - Human Capital:

This pillar encompasses the areas of Education, Health, WASH and Women's Rights, so below are the priorities defined by area:

In Education

- To influence the process of developing the School Feeding Strategy, by presenting evidence of schools that do and do not offer school feeding, and the implications for the quality of learning, permanence of students, etc;

- Implementation of the new National Education System Law - influence the implementation strategies and the dissemination of this strategy;
- Influence, disseminate and monitor the implementation plan of the Multi-Sectoral Mechanism;
- Massively disseminate the multi-sectoral mechanism for preventing and combating violations in the school context;
- Advocate at national level on the quality of education based on assessment results related to reading and writing;
- Influence, disseminate and monitor the implementation plan of the Multi-Sectoral Mechanism;
- Influence the National Teacher Policy being drafted - with a focus on gender issues;
- Publicise Decree 53/2008 of 30 December on accessibility, circulation and use of public service systems (education and health) for people with disabilities or limited mobility.

In the area of Health and Wash

- Influence *the* National Health Policy and propose changes that result in the revocation of resolution 73/2007 that approves the Charter of Rights and Duties of the Patient so that it goes from a resolution to a law and incorporate new areas and services into the draft law so that the sick Citizen sees his rights protected;
- Influence the other health services not covered by the project, particularly on the issue of good practice in the exercise of engaging health providers in improving the quality of humanised services offered especially to women and children as well as involving co-management and humanisation committees in the maintenance/ conservation of health infrastructure and monitoring of services provided to the community;
- Monitor the implementation of the order concerning the law on conditioning access to health services on the basis of dress.

In the area of Women's Rights

- Influencing land policy for access and tenure by women;
- Consolidating the Women's Observatory (OM)
- Publicise the Law on Premature Unions (LUP)

Pillar II - Natural Resources

In the area of natural resources governance, the following priorities have been defined:

- Ensure that more communities, through Community Funds, receive the percentage (20%) that comes from fees from the exploitation of Forests, Flora and Fauna and thus promote their development;
- Influence the revision of forestry legislation, share CF's experience and challenges encountered in the implementation of the LUR project over the last 3 years;
- In coordination with other CSOs, contribute to the review process of the MPD-MF Circular on the areas of implementation of the 2.75% revenue from the tax on production from mining and oil operations, which should be used in programmes aimed at the development of communities in the areas where the respective mining and oil enterprises are located. And call for clarification of the mechanism and presentation of a proposal to improve the process.

Pillar III - Public finances

In the area of public finance management, the priorities defined are as follows:

- Influence the National Development Strategy (ENDE) 2015-2035;
- Influence debt restorations, through an international debt relief campaign as a result of the recognition of the flaws in the processes and procedures of the banks involved;
- Influence the allocation of investment resources at local level;
- Influence the enactment of the Law on Decentralised Taxation (proposal, meetings, sending to the RA and MEF, MIREM, MTA)
- Influencing the development of the Sovereign Wealth Fund.

Pillar IV - Institutional development

For this Pillar the priorities defined are as follows:

- Strengthen programmatic and financial reporting of activities (in development of the "Mobile App", which will work online and offline, in final stages);
- Capitalise on the strategic partnerships created, through concrete actions with these actors;
- Taking advantage of the institutional support provided by partners to strengthen and better manage the growth of the CESC
- Strengthen learning spaces at all levels between and within pillars and geographically.

For the implementation of the 2022 annual plan, the CESC has already mobilized a budget in the order of 510,212,914.24MT (Five hundred and ten million, two hundred and twelve thousand, nine hundred and fourteen meticais and twenty-four cents).

With a view to maintaining much of the 2021 context, and considering the experience and learning from the implementation of the different projects, as well as the opportunities and challenges identified, the CESC has developed an ambitious but realistic 2022 plan, perfectly aligned with its main strategic document (2020-2024). The plan presents the main activities and events, the results, indicators and targets they satisfy and their budget.

The planning process used a participatory approach, where the different CESC project teams prepare and present the major operational and strategic priorities for the year 2022 during the debriefing and planning meeting.

The 2022 plan also presents the context perspective and risk analysis of implementation of CESC activities; strategic guidelines; implementation plan for operational and strategic priorities, in the form of a timeline and the confirmed budget until January 2022.

II FRAMEWORK

2.1 Context Analysis

For the year 2022 a context marked by:

Adaptation to the new model of decentralised governance at local level and national

The current model of decentralised governance in Mozambique has created a series of doubts for the rulers themselves as well as for those being governed.

The institution of the new figure of Secretary of State at provincial level brings uncertainty about the local and national interlocutors who collaborate with the CESC in carrying out its activities in the socio-economic and political development process.

Although the government of Mozambique has made efforts to clarify the role of each body (governors and secretaries of state) since 2020, 2022 will still be a year of adaptation, full of challenges and lessons learned. And this scenario may influence the activities of the organisation, and it is important to take into account engagement actions under the new governance model, which may be through meetings and gatherings at decentralised level.

On the other hand, fiscal decentralisation in particular is still unclear and brings opportunities for the CESC to influence.

Pandemic covid-19

The pandemic of COVID-19 and the restrictive measures adopted by the Government has paralysed governmental activities, private institutions and non-governmental organisations and will continue to impose restrictions in 2022 with the possibility of a fourth wave (with some suspected cases already). However, the outlook is that 2022 will see an accelerated adaptation process, in which institutions will gradually work under less restrictive regimes,

which will allow for group events with more people, respecting the corona virus prevention measures and governmental guidelines.

This scenario represents on the one hand a great opportunity for the CESC, as the institution will expand its evidence gathering and influencing activities so that basic services such as health, education and WASH are delivered to citizens under safe conditions. On the other hand, it is a major challenge because resources are not always allocated in a timely manner to respond to crises in the public sector that provides basic services.

Great advances have been achieved, for example in the safe return to classroom teaching in 2021, and the prospect is that sanitary conditions in schools and health facilities will improve, but there is a great risk of losing quality or challenges in maintenance. Another aspect that persists, especially in the education sector is that with the physical distancing measures, there will be problems of lack of places in public schools, because the classrooms were already overcrowded. There is a potential to increase demand for public education services if parents and guardians are unable to enrol their children in public schools because they have lost some sources of income that allowed them to pay fees in public schools.

Armed conflict in northern Cabo Delgado and central Mozambique

The humanitarian situation in Cabo Delgado province is extremely serious. Women and girls, already made vulnerable by patriarchal structures, and natural disasters, are the most affected. More than 600 women and girls have been abducted since 2018 by insurgents during attacks on towns and villages. The terrorist acts, in Cabo Delgado, and the instability in the central part of the country, have caused the displacement of about 865,271 people, (representing about 183,679 families), to different locations in the provinces of Cabo Delgado, Niassa, Nampula, Zambézia, Manica, Sofala, Inhambane and Maputo. Furthermore, most of the displaced persons (around 856,545 people) are from Cabo Delgado and the remaining 8,726 people are from the Central Zone of the country[1] . The large number of

[1] https://www.ingd.gov.mz/deslocados-internos/. Data recently published (15, October 2021) by the National Institute for Disaster Risk Reduction and Management (INGD)

displaced people and the opening of reception centres (e.g. Meconta district in Nampula where CESC operates in the area of education), contributed to increase the pressure on social services and had implications on the Government's capacity to respond to the needs of the communities, particularly in health and education services.

In light of the restoration of security derived from the control of the armed conflict or liberation of territories (ex. district headquarters Quissanga, Macomia, Muidumbe, Mocimboa da Praia and Palma) by the DSF and allies, namely the military missions of Rwanda (on July 9) and the SADC (Southern African Development Community) deployed on August 8 of this year, it is necessary to appreciate the opportunities and expectations regarding the slow return to normality in some areas[2] . Thus the CESC hopes to continue its search for funds to assist the population living the humanitarian drama in that region, and at the same time, influence decisions and behaviours in the field of humanitarian assistance at national and international level in order to minimize the suffering of the populations**.**

The armed attacks in the Centre of the country are part of a peace process that Mozambique is conducting since the First General Peace Agreement of 1992 and is framed in the process of demobilization and disarmament of the residual forces of RENAMO, a process known as DDR (Disarmament, Demobilization and Reintegration). With the death of Mariano Nhongo, by the Defence and Security Forces (FDS) and the ongoing DDR, uncertainties prevail over the continuation of the Military Junta's attacks in Manica and Sofala provinces.

Closure of the civic space

The closure of civic space in countries in economic crisis; post-state of emergency and public calamity; and over armed conflicts such as Mozambique may have its reasons in the lack of culture of accountability, but also these factors combined degrade the relationship between government authorities and civil society (including press freedom which is also affected).

[2] Although they still face difficulties in accessing basic services

Another situation that may worsen access to civic space is the worsening war situation in northern Cabo Delgado and the consequent lack of tolerance from the authorities about the provision of information of public interest. Several times Mozambican leaders have claimed that the situation is under control, without clearly informing about the real challenge they encounter on the ground. This fact limits the spaces of influence that the CESC and other CSOs use to influence decisions and public policies.

Potential occurrence of extreme weather events during the rainy season rain

The rainy season in Mozambique has brought, in a cyclical manner, extreme weather events that constitute a risk for the implementation of activities in the field. It is therefore recommended that CESC monitor the prognosis and contingency plan for the 2021/22 rainy season in the areas where it will implement its activities in 2022.

2.2 Strategic guidelines 2020 - 2024

This section aims to present the strategic guidelines based on the current EP in its second year. Find the results matrix or logical framework and some results achieved during the year 2021.

OE	Objectives	Some Results achieved in 2021
PROVISION OF BASIC SERVICES	**SO1**: Improving access to and quality of basic Education, Health and WASH services	• Approved by MINEDH, the Multisectoral Mechanism to Prevent, Combat and Respond to Violence at School - a mechanism influenced by CESC, MEPT and UNICEF; • Influenced MINEDH Response Plan to COVID-19 with regard to child protection, girl's retention and sensitization of managers on the use of ADE funds for the creation of water and sanitation conditions in schools for mitigation of COVID 19; • Influenced the government, partners, members of parliament and MAs to reflect on the need to increase investment or funding in the education sector; • The barrier of clothing contained in the Charter of the Duties and Rights of the Patient (CDDD), which limited access to health care, has been revoked by ministerial order (MISAU);
		• Increased the number of fathers, mothers and carers (445) using and disseminating the tool on parent to child mentoring on the introduction of reading to support children's learning at home in 165 communities; • Inclusion of concrete actions and strategies to combat and reduce cases of premature unions, GBV, in and out of school, in the ECs' annual plans of activities; • Strengthened the CECAP platform at national level by establishing and improving network coordination in 4 more provinces: Niassa, Cabo Delgado, Nampula and Maputo; • Improved engagement of communities and stakeholders in the management and delivery of quality health and WASH service through follow-up and implementation of service monitoring (CPC) recommendations.

OE	Objectives	Some Results achieved in 2021
NATURAL RESOURCES MANAGEMENT	**SO 2**: Increasing social control over the sustainable exploitation and management of natural resources	• 54 Community Funds legally established and registered in total in Niassa (4 Mavago, 4 Marrupa, 8 Nipepe, 4 Muembe); Zambezia (6 Mulevala); Nampula (4 Angoche, 4 in Murrupula, 8 in Moma); Cabo Delgado (4 Namanhumbir, 1 Ancuabe); Tete (3 Moatize, 4 Marara); • 7 CFs receive funds from the 20% from exploitation of forest and wildlife resources (3 Marrupa, 1 Nipepe, 2 Chimbunila and 1 Sanga); • Conditions were created that facilitate the formal registration of CFs and community members, through the processing of 2248 IDs (of which 150 were women) in the Integrated Registration Campaign in Niassa, processing of 18 identification documents of CF members in Mulevala and 176 NUITs of CF members in Mulevala (44), Marrupa (55), Muembe (32), Nipepe (20) and Mavago (25);
		• One hundred and twenty (120) Magistrates/Judges, Prosecutors, SERNIC and IPAJ Agents trained in Strategic Litigation in Nampula, Niassa, Zambézia and Manica provinces, 30 cases of strategic litigation raised • Fifty (50) Para-legal Agents trained, of which 21 in Niassa (7 Chimbunila; 2 Mavago; 5 Marrupa, 4 Muembe; 4 Nipepe); 16 in Nampula (8 Angoche; 8 Murrupula); and 12 in Zambezia (12 Mulevala); • 49 Cases raised, of these: 19 in Niassa (3 Mavago, 3 Nipepe, 3 Chimbunila, 2 Muembe, 8 in Marrupa) by the paralegals and AAAJC); 17 in Nampula (6 Angoche, 4 in Murrupula and 7 in Moma), by the AENA and Para-legals; 5 in Zambézia (5 Mulevala) by the Para-legals; 3 in Cabo Delgado (3 Namanhumbir) by the community agents); and 5 in Tete by the CFA. • 18 Cases submitted: of these, 1 case to the Public Prosecutor in Chimbunila; 2 cases to the Police in Nipepe; 2 cases to the Public Prosecutor in Muembe; 3 cases in Mulevala by AENA and Para-legals; 1 case to the Locality Headquarters in Moma; 5 cases in Tete by CFA; 1 case to the Public Prosecutor in Angoche; 2 cases to the Public Prosecutor in Marrupa; and, 1 case to Angoche district government.
PUBLIC FINANCE MANAGEMENT	**SO 3:** Contribute to a more inclusive governance environment responsive to the priorities of women and children	• Use of evidence on public infrastructure stage during the district and provincial planning process by partner and target institutions; Leading the campaign to repudiate the decision of HR MPs to pay their social reintegration allowance; • Document made available for advocacy to Cabo Delgado and Niassa Provincial Governments (Executive Council and Secretary of State) for the need to allocate resources in the Education and Health sectors for 2022; • Shared the analysis of the allocation and execution trends of funds in the health and education sectors in Cabo Delgado (Ancuabe and Montepuez) and Niassa (Lago and Mandimba) province between the years 2016 to 2020; • Monitoring of public infrastructure by APN members and technicians trained by CESC conducted and recommendations brought to APN session.
		• Document for advocacy with MINEDH on COVID 19 funds made available;

OE	Objectives	Some Results achieved in 2021
		• Civil Society is given space to intervene in APN sessions, and trained APN members carry out monitoring of public infrastructure and bring recommendations to the APN session; • Provincial Directorate of Public Works and District Infrastructure Services called to explain itself in the Provincial Assembly session, as a result of the joint monitoring (CESC, APN CEPN and district platforms) of the recommendations of the Public Expenditure Tracking and Social Audit reports; • Acknowledgement by the Cabo Delgado Secretary of State of the findings resulting from the public expenditure screening of SAF-COVID 19 funds and consequently urged the District Education Services of Montepuez and Ancuabe to comply with the recommendations left by the CESC.
LEARNING AND DEVELOPMENT OF THE ESC	**SO 4:** Strengthening the institutional capacity of the CESC	• Investment in the restructuring of the Communication and Visibility area, which consisted of hiring the person responsible for the area, and the development of various guiding documents; • Strengthened strategic alliances and partnerships between CESC and various national and international bodies;
		• Improved the Planning, Monitoring, Evaluation and Learning process and systematisation of the Financial Administrative Processes in a gradual manner, through: ○ Transition or good adaptation to the GESPRO System, which incorporates Planning, Budgeting and requesting funds by the *online system*; ○ Development of the MEL systems of the projects, where two have already been finalised, MEL of ECEB and ATGE
		• Improved the structure and competence of the CESC in key areas of intervention, through the signing of 6 new contracts; • More funds raised for pillar 1 of the EP, for all 3 sub-areas (education, health, women's rights (WASH across the board); • Hired 90 employees for key positions (47-men and 43-women).

III IMPLEMENTATION PLAN 20 2 2

The CESC Strategic Plan, for the period 2020-2024 defined as a general objective ***"Contribute to the Reduction of Poverty, Inequalities and Social Exclusion".*** Thus to achieve this objective several interventions are being carried out in four key pillars, these are: i) Pillar 1. Human Capital; ii) Pillar 2. Natural Resource Governance; iii) Pillar 3. Public Finance Management; and Pillar 4. Institutional Development, the latter being the support pillar under the CESC institutional capacity building. For each pillar the respective objectives and expected results over the years of its implementation were defined.

In this context, the CESC presents in this section the results proposed by the strategy as well as the strategic priorities of the institution for the year 2022, by the four pillars:

3.1 Strategic Priorities

As a strategic priority for the year 2022, CESC proposes to continue its work on rights, which includes quality basic social services and human rights. In this way we must advocate with the Government for the provision of resources for communities, as well as ensure the formulation and implementation of policies/systems that are more responsive to women, children and youth.



Figure 1: *A look at the opportunities for 2022*

3.1.1. Pillar I - Human Capital

This pillar encompasses the areas of Education, Health, WASH and Women's Rights, and presents three expected outcomes, these are: Increased investment and *accountability* in the management and delivery of quality basic services, specifically in Basic Education, Primary Health Care, WASH and Women's Rights (outcome 1.1); Increased community and other stakeholder engagement in the management and delivery of quality basic services (outcome

1.2); and Increased enjoyment of human rights by women and girls and the advancement of gender equality in Mozambique (outcome 1.3);

Thus for the achievement of the results described above the CESC has defined for the year 2022 the following priorities by areas:

In the area of education

- To influence the process of developing the School Feeding Strategy, by presenting evidence of schools that do and do not offer school feeding, and the implications for the quality of learning, permanence of students, etc;
- Promote the implementation of the new National Education System Law - influence the implementation strategies and the dissemination of this strategy;
- Influence, disseminate and monitor the implementation plan of the Multi-Sectoral Mechanism;
- Massively disseminate the multi-sectoral mechanism for preventing and combating violations in the school context;
- Advocate at national level on the quality of education based on assessment results related to reading and writing;
- Influence, disseminate and monitor the implementation plan of the Multi-Sectoral Mechanism;
- Influence the National Teacher Policy being drafted - with a focus on gender issues;
- Dissemination of the Decree n 53/2008 of 30 December on accessibility, circulation and use of public service systems (education and health) for people with disabilities or limited mobility.

Health and Wash

- Influence *the* National Health Policy and propose changes that result in the revocation of resolution 73/2007 that approves the Charter of Rights and Duties of the Patient so that it goes from a resolution to a law and incorporate new areas and services into the draft law so that the sick Citizen sees his rights protected;

- Influence the other health services not covered by the project, particularly on the issue of good practice in the exercise of engaging health providers in improving the quality of humanised services offered especially to women and children as well as involving co-management and humanisation committees in the maintenance/ conservation of health infrastructure and monitoring of services provided to the community;
- Monitor the implementation of the order concerning the law on conditioning access to health services on the basis of dress.

Women's Rights

- Influencing land policy for access and tenure by women;
- Consolidate the Women's Observatory (OM);
- Publicise the Law on Premature Unions (LUP).

3.1.2. Pillar II - Natural Resources

In the area of natural resource governance, the following outcomes were defined: Strengthened accountability in Natural Resource Management (outcome 2.1); and Increased engagement of citizens and other stakeholders in natural resource management and exploitation (outcome 2.2).

Thus, to achieve the results described above, the CESC has defined the following priorities for the pillar for the year 2022:

- Ensure that more communities, through Community Funds, receive the percentage (20%) that comes from fees from the exploitation of Forests, Flora and Fauna and thus promote their development;
- To influence the revision of forestry legislation, share CF's experience and challenges encountered in the implementation of the LUR project over the last 3 years;
- In coordination with other CSOs, contribute in the process of revision of the MPD-MF Circular 2013 on the areas of implementation of the revenue from the 2.75% tax on production from mining and oil operations, which should be used in programmes

aimed at the development of communities in the areas where the respective mining and oil enterprises are located. And call for clarification of the mechanism and presentation of a proposal to improve the process.

-

3.1.3. Pillar III - Public finances

In the area of public finance management, the results expected by the CESC strategy are as follows: Improved public expenditure allocation criteria taking into account priority sectors for poverty reduction and social inequalities, regional asymmetries (outcome 3.1); and Improved public finance management and accountability mechanisms at all levels are these, revenue, expenditure, debts, investments (outcome 3.2);

The priorities listed below have been defined for the achievement of the pillar results:

- Influence the National Development Strategy (ENDE) 2015-2035;
- Influence *debt* restorations, through an international debt relief campaign as a result of the recognition of the flaws in the processes and procedures of the banks involved;
- Influence the allocation of investment resources at local level;
- Influence the enactment of the Law on Decentralised Taxation (proposal, meetings, sending to the RA and MEF, MIREM, MTA)
- Influencing the development of the Sovereign Wealth Fund.

3.1.4. Pillar IV - Institutional development

For this Pillar the results defined are: Ensured relevance and sustainability of CESC products (outcome 4.1); and strengthened governance, management and programme implementation processes (outcome 4.2). Below we list the relative priorities for the year 2022:

- Strengthen programmatic and financial reporting of activities (in development of the "Mobile App", which will work online and offline, in final stages);
- Capitalise on the strategic partnerships created, through concrete actions with these actors;

- Taking advantage of the institutional support provided by partners to strengthen and better manage the growth of the CESC
- Strengthen learning spaces at all levels between and within pillars and geographically.

3.2Great events

The priorities defined above will be marked by the major milestone events/events in order to allow for the measurement of the progress of the different pillars/projects implemented by the CESC towards the ultimate objective ***"Contribute to the Reduction of Poverty, Inequalities and Social Exclusion"***.

The highlights of the institution for the year 2022 are presented in the table below. These will be aligned with the activities planned at the pillar/project level, the indicators, as well as the results foreseen in the CESC Strategic Plan (2020-2024).

Information regarding the objectives of each major event, its approach and the person responsible for implementation is detailed in **Annex 4.1.**

Table I: Landmark/major events

MAJOR EVENTS	JAN	FEB	MAR	ABR	MAI	JUN	JUL	AGO	SET	OUT	NOV	TEN
EDUCATION / CHILD												
▪ Campaign - Multisectoral Mechanism against Violence at Schools												
▪ Campaign - Eu+ (LUP)												
▪ Campaign - School feeding												
▪ SAGEPT - use space for advocacy on all child and education issues												
▪ Study - How to ensure that the new National Education System law guarantees access and quality for all children in basic education (up to grade 9)												
▪ Children's Fortnight - using space for advocacy on all issues related to children												
PUBLIC FINANCES												
▪ Campaign - Mechanism Allocation 2.75% (months to be confirmed - under discussion)												
▪ Reflection - Resources per district / channelling of the 2.75% via the State Budget												
▪ Reflection - Programme Budgeting and Territorial Budgeting (webinar)												
▪ Discussion on budget allocation - provincial level (Cabo Delgado & Niassa & Nampula & Zambézia) - National event (focus on HEALTH and EDUCATION)				Prov			National					
▪ Reflection - Resources per district / channelling of the 2.75% via the State Budget (OE)												
▪ Event - Discussion on Social and Economic Plan (PES) and State Budget 2023												

WOMEN'S AND HUMAN RIGHTS

- Campaign - Women's month
- Hold a launch seminar for the study "Land and Women in Mozambique: North, Centre and South" and promote debate around the process (State Institutions, Academia, CSOs and the general public)
- Meeting with Public Institutions (State, Political Parties) - influencing policies linked to human rights and decentralisation
- Meeting with Public Institutions (State, Political Parties).
- International event on new narratives of women's economic empowerment. Discourse, practice and innovation
- *Workshop* with institutions of the justice administration system
- Media *workshops* - human rights and democracy (south, centre, north)
- 16 days of activism
- Human rights awards

LEARNING

- Regional (Southern Africa) learning meeting - WVL ALIADAS
- The Annual Learning Meeting - National
- Meeting for reflection and learning - northern region (ECT3 / Sou Cidadão / Igual / LUR...)
- Learning events - *pro accountability initiative*



3. 3Operational priorities

The planning ended with an exercise in operational planning for the discussion of the schedule for priority activities where, based on the use of excel sheets*, flip charts,* cards, and later on the GESPRO system, major activities, indicators and targets per Pillar/Area or Project/Program to be developed throughout the year (quarterly) were defined. The schedule of activities is presented in **Annex 4.2**.

3.4Budget 2022

The table below illustrates that of the total budget mobilized by CESC **510,212,914.24** (Five hundred and ten million, two hundred and twelve thousand, nine hundred and fourteen meticais and twenty-four cents) for the implementation of the 2022 annual plan, the pillar related to Human Capital (Pillar I) raised the most resources, about 77% of the total mobilized. The budget breakdown per donor *versus* programme/project is detailed in **Annex 4.3**.

#	PILARES	ORÇAMENTO	%
1	Capital Humano	393,553,208.66	77%
2	Recursos Naturais	30,992,690.57	6%
3	Finanças Públicas	10,747,150.44	2%
4	Desenvolvimento Institucional	74,919,864.57	15%
	TOTAL	**510,212,914.24**	**100%**

Table 1: *Budget per pillar*

As part of the operationalization of the new Strategic Plan 2020-2024, the elaboration of the new organigram of CESC is under way, so the year 2022 will be a challenge to finalize, approve and operationalize the organigram. **Annex 4.3** illustrates the current organigram used by CESC.