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COASTAL CITY ADAPTATION PROJECT (CCAP)

QUARTERLY FINANCE AND ADMINISTRATIVE REPORT:
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ADMINISTRATIVE UPDATE

IMPLEMENTATION ISSUES

TECHNICAL

Following lengthy discussions, during the reporting period CCAP signed memorandums of understanding (MoUs) with both the Municipality of Pemba and Quelimane. The MoUs will shape the collaborative efforts over the life of the project. CCAP is continuing work on executing MoUs with Mozambican educational institutions in order to facilitate partnerships with local and international networks working with CCA and DRR issues, knowledge generation, and sharing of resources. In the next reporting period, CCAP expects to have MoUs in place with the Faculty of Science of Eduardo Mondlane University (UEM), UniLúrio, and Catholic University.

OPERATIONAL

After a lengthy delay at the One Stop Shop, Chemonics received formal acknowledgement from the Government of Mozambique that Chief of Party (COP) Maria Olanda Bata is the recognized legal representative of Chemonics' foreign branch operating license for CCAP. The project is working with a local law firm to resolve issues related to delays in the submission of administrative filings to the Social Security Institute and the Tax Authority, after which time CCAP will terminate the contract with the private recruitment agency that provides local staff and initiate the work permit application process for its one expatriate staff member.

STAFFING

Project Accountant Kátia Balate indicated that her full time employment on CCAP will conclude on July 31 as she transitions to another USAID project based in Maputo. CCAP conducted a recruit and identified Mr. Aderito Chivurre to serve as the Project Accountant. He will assume his duties on July 13, 2016.

LOCAL GRANTS

UEM FACULTY OF SCIENCE

The Faculty of Science of Eduardo Mondlane University (UEM) continued its work under a CCAP grant to prepare a tailored training program for municipal officials and other stakeholders. Timeliness of UEM's work improved following discussions during last quarter. UEM completed all of the training modules in May. In June, CCAP initiated the peer review process with professors from the University of Aveiro in Portugal and the University of Sao Paulo in Brazil. CCAP expects to receive the peer review findings in July. Following UEM revisions based on the feedback, CCAP expects UEM to conduct the course during the next quarter. Building on UEM's work, CCAP will work with international subcontractor TechChange to develop an online version of the course early in the next fiscal year.

UN-HABITAT

Following initial fieldwork in Pemba and Quelimane in the last quarter, UN-Habitat advanced the resilient housing activities by completing the participatory assessment reports that inform the house designs. UN-Habitat is preparing designs for pre-

validation at public events in July. UN-Habitat completed the competitive process to contract with local partners in Pemba and Quelimane, through which it will train local carpenters, bricklayers, and other construction professionals on more resilient methods. UN-Habitat continues to work with municipal counterparts to secure land use rights for the sites and expects groundbreaking to take place in August.

INGC

The National Institute of Disaster Management (*Instituto Nacional de Gestão das Calamidades - INGC*) obtained concurrence from USAID and the Municipality of Pemba to preposition the last two emergency management kits in Mecufi and Quissanga, districts just outside Pemba, as the final elements of an in-kind CCAP grant. CCAP formally handed over the kits and assisted INGC to provide training to the local emergency management committees in Mecufi on June 13-14 and Quissanga on June 16. At the end of the reporting period, CCAP was working on closing out the grant, which should be complete in July.

RED CROSS OF MOZAMBIQUE (CVM)

Based on feedback from the CCAP Selection Committee, the Red Cross of Mozambique (*Cruz Vermelha de Moçambique – CVM*) submitted a fully revised proposal and corresponding budget in May to provide first aid training to INGC local disaster management committee members and selected community representatives in Pemba and Quelimane. The CCAP Selection Committee evaluated the revised proposal in June and decided to proceed with grant award. At the end of the reporting period, the Deputy Chief of Party for Operations is working on the grant agreement and related approval request, which CCAP expects to submit in July.

ANNUAL PROGRAM STATEMENT

The CCAP technical team completed the draft project activity description for the annual program statement (APS) aimed at funding activities to increase the adoption of climate resilience measures by communities, civic, and community organizations in Pemba, Quelimane, and Nacala, including activities related to the project's pending social and behavior change strategy. The Deputy Chief of Party for Operations is preparing the APS using a two-phased selection method designed to maximize the likelihood of receiving a broad range of proposals. In the first phase, applicants are requested to submit simple concept papers outlining their proposed activities with a basic budget. The CCAP Selection Committee will select the most promising concept papers at the conclusion of three windows and will assist applicants to prepare a formal grant application that includes an implementation plan, detailed budget, and performance measurement indicators. CCAP expects to complete the APS and release it in August.

LOCAL SUBCONTRACTS

UEM FACULTY OF FORESTRY ENGINEERING

During the quarter, UEM Faculty of Forestry Engineering, a member of the Africa Climate Change Resilience Alliance (ACCRA) consortium, assisted municipal officials in both Pemba and Quelimane to help them finalize local adaptation plans (*Plano Local de Adaptação – PLA*) for submission for approval to their respective Municipal Assemblies. Municipal Assemblies of Quelimane and Pemba formally approved the PLA in April and June respectively. UEM submitted the final report of the process of developing the PLAs, which includes the detailed methodology and approaches used,

successes, difficulties, lessons learned and other relevant findings and a corresponding PowerPoint summarizing the main findings. CCAP is planning dissemination workshops for August to share the process and the results with a broad range of interested parties, including the Urban Resilience Coordination Group in Maputo.

UEM DEPARTMENT OF BIOLOGICAL SCIENCES

During the reporting period, UEM Department of Biological Sciences' Professor Salomão Bandeira led a rapid green infrastructure assessment in Pemba aimed at informing the Municipality and CCAP on interventions to best restore or expand specific green infrastructures in Pemba that serve to reduce residents' vulnerabilities to climate-related events. The UEM team conducted fieldwork in early April and provided the draft findings in May. CCAP provided comments and requested revisions in June and expects to receive the final report in July. CCAP is tentatively planning a dissemination event with local beneficiaries, municipal authorities and local government authorities in Pemba in August and will incorporate the findings into the project's FY17 work plan.

ANAMA

During the reporting period, ANAMA delivered a total of 40,000 viable mangrove seedlings for planting by Icídua and Mirazane community members.

FINANCIAL UPDATE

LINE ITEM	TOTAL LIFE OF THE PROJECT BUDGET (LOP)	ACTUAL EXPENDITURES		
		THROUGH MARCH 31, 2016	APRIL 1, 2016 – JUNE 30, 2016	TOTAL THROUGH JUNE 30, 2016
Salaries	\$3,172,747	\$1,579,191	\$202,325	\$1,781,516
Fringe	\$1,195,763	\$637,542	\$47,591	\$685,133
Overhead	\$2,463,048	\$1,258,586	\$134,828	\$1,393,414
Travel & Transportation	\$368,513	\$305,185	\$32,628	\$337,813
Allowances	\$734,239	\$688,476	\$57,867	\$746,343
Other Direct Costs	\$1,136,172	\$945,738	\$92,147	\$1,037,885
Equipment, Vehicles, & Freight	\$146,082	\$185,762	\$8,369	\$194,131
Training	\$467,616	\$74,551	\$30,969	\$105,520
Subcontractors	\$1,464,492	\$1,090,340	\$4,012	\$1,094,352
Grants	\$2,100,000	\$94,520	\$0.00	\$94,520
General and Administrative	\$671,708	\$412,705	\$41,591	\$454,296
Fees	\$983,829	\$542,185	\$48,925	\$591,110
NICRA Adjustments	\$0.00	\$120,127	\$0.00	\$120,127
Grand Total	\$14,904,209	\$7,934,908	\$701,252	\$8,636,160