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COASTAL CITY ADAPTATION PROJECT (CCAP)

QUARTERLY FINANCE AND ADMINISTRATIVE REPORT: JANUARY-
MARCH 2016

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ADMINISTRATIVE UPDATE

IMPLEMENTATION ISSUES

TECHNICAL

Following a series of meetings in late January and early February to clarify and formalize the roles and responsibilities of CCAP and the Municipalities of Quelimane and Pemba, CCAP drafted a memorandum of understanding (MoU) for each city. After receiving feedback from the Mayors and their respective teams, the project revised the MoUs and promptly resubmitted to the counterpart for their consideration. The project received additional feedback from the Mayors stressing the need to include budget figures for the activities included in the MoU. The project discussed the issue extensively with USAID and prepared estimates of direct costs associated with each activity included in the MoU in preparation for a meeting among USAID, CCAP and Mayors to resolve this issue. The project attempted numerous times to schedule the meeting, but coordinating a time and location with two Mayors was problematic. CCAP expects to hold the meeting in Maputo in early April and intends to execute the MoU as soon as this final issue is resolved.

OPERATIONAL

Chemonics is continuing to use the services of a local law firm to obtain formal recognition from Mozambican authorities for Chief of Party (COP) Maria Olanda Bata to serve as the legal representative associated with Chemonics' foreign branch operating license for CCAP. Lawyers submitted the process to the Maputo One Stop Shop in late February. Supposedly due to internal information technology (IT) issues, the One Stop Shop has yet to issue the revised operating license. The One Stop Shop was not able to provide an estimate when the IT issue will be resolved. CCAP is checking on the status of the request on a regular basis. After the COP is formally recognized as the legal representative on the operating license, CCAP will terminate the contract with the private recruitment agency seconding staff to the project and initiate the work permit application process for its one expatriate staff member.

STAFFING

No staffing changes occurred during the reporting period.

GRANTS AND LOCAL SUBCONTRACTS

UEM FACULTY OF SCIENCE

During the reporting period, CCAP and USAID met with Eduardo Mondlane University (UEM) Faculty of Science to stress the importance of completing milestones on developing the tailored training program for municipal officials on schedule, which was formalized through an unfunded, administrative modification to revise milestone due dates. While the grantee has completed the first two milestones under the grant agreement, timeliness remains a concern. UEM ensures CCAP staff that they will complete the next milestone, which includes all lesson plans and related training modules, by the end of April.

CCAP facilitated the initial contact between UEM and CCAP's international subcontractor TechChange to kick off efforts to transform UEM's course materials into an online course. Initial discussions focused on how to ensure that UEM creates materials in a format that allows TechChange to readily manipulate them for inclusion in their online education platform.

UEM FACULTY OF FORESTRY ENGINEERING

Under a firm fixed price subcontract, UEM Faculty of Forestry Engineering, a member of the Africa Climate Change Resilience Alliance (ACCRA) consortium, completed the local adaptation plans (PLA) for the municipalities of Pemba and Quelimane through a broad and participatory process. CCAP accepted the first four deliverables, the last of which documents the methodology UEM developed and refined through the process of developing PLAs for Pemba and Quelimane that CCAP and other organizations can use in the future. At the end of the reporting period, CCAP and UEM were working closely with municipal officials in both cities to assist in preparation for submitting the PLAs to the Municipal Assembly for formal approval. Once approved, UEM will complete its final deliverable by holding dissemination workshops to share the process and the results with a broad range of interested parties.

UN-HABITAT

UN-Habitat began work under the grant agreement in January with desk work focused on developing basic criteria for site and beneficiary selection, clarifying the participatory and transparent processes for carrying out the work in Pemba and Quelimane, and defining the roles and responsibilities for the respective municipality, including assistance in obtaining the appropriate land use authorization and construction permits. CCAP and UN-Habitat then conducted fieldwork in Quelimane, which included site visits and various planning meetings and led to an action plan to guide continuing efforts. CCAP and the grantee will conduct a similar exercise in Pemba in the next reporting period. For more information, please refer to the summary in the quarterly technical progress report.

INGC

The National Institute of Disaster Management (INGC) confirmed that their local disaster response committees made use of the emergency management kits, provided by CCAP as an in-kind element of this grant, in the Paquitequete and Chibuabuari neighborhoods following the extreme rains early January. CCAP continues to work with INGC and the Municipality of Pemba to resolve the handover of the final two emergency management kits earmarked for Pemba. INGC intends to request the Mayor's concurrence to seek approval from USAID to preposition the kits in vulnerable areas near Pemba, but technically outside the Municipality's borders. Lastly, CCAP transferred the final computer under the grant to INGC for use with the Integrated Disaster Information Management System (SIGIC) to INGC's National Operational Centre for Emergency (CENOE) in Maputo.

UEM DEPARTMENT OF BIOLOGICAL SCIENCES

At the end of the reporting period, CCAP engaged UEM Department of Biological Sciences to conduct a rapid green infrastructure assessment in Pemba. The purpose of the assessment is to identify potential options and local partners for CCAP to

help the Municipality enhance green infrastructure(s) to help protect the city and its residents. Professor Salomão Bandeira is leading the UEM team, which began fieldwork the last week in March. UEM expects to complete the assessment in early May, after which it will disseminate relevant information to municipal authorities and other key partners.

RED CROSS OF MOZAMBIQUE (CVM)

During the reporting period, CCAP technical staff in cooperation with CVM staff decided to postpone proposing a grant for improving first aid response and preparedness in CCAP target cities so that volunteers are fully trained for the 2016-2017 emergency season. CVM revised their proposal to reflect the new dates and submitted to CCAP for consideration in March. The CCAP Selection Committee reviewed CVM's proposal at the end of the reporting period and determined that CVM's application required additional clarification. The Committee requested more details on the proposed training activities and volunteer identification. CCAP will prepare the detailed request for revision and share with CVM in early April and anticipates receiving the revised proposal in early May.

ANNUAL PROGRAM STATEMENT

During the reporting period, CCAP completed an initial draft of a program description for an annual program statement (APS) to solicit proposals aimed at primarily implementing Objective 2 activities to increase local communities' knowledge of and ability to adapt to climate change. Following USAID feedback on CCAP's proposed Social and Behavior Change Communications Strategy, CCAP determined that further revisions to the APS program description are necessary in order to ensure that proposals for activities related to social behavior change communication are consistent with the final strategy. The project is developing the Local Capacity Building Strategy in parallel, as the APS will serve as the primary instrument to engage local organizations in CCAP target cities.

FINANCIAL UPDATE

LINE ITEM	TOTAL LIFE OF THE PROJECT BUDGET (LOP)	ACTUAL EXPENDITURES		
		THROUGH DECEMBER 31, 2015	JANUARY 1, 2016 – MARCH 31, 2016	TOTAL THROUGH MARCH 31, 2016
Salaries	\$3,172,747	\$1,373,229	\$205,962	\$1,579,191
Fringe	\$1,195,763	\$592,372	\$45,170	\$637,542
Overhead	\$2,463,048	\$1,121,815	\$136,771	\$1,258,586
Travel & Transportation	\$368,513	\$287,777	\$17,408	\$305,185
Allowances	\$734,239	\$630,269	\$58,207	\$688,476
Other Direct Costs	\$1,136,172	\$853,218	\$92,520	\$945,738
Equipment, Vehicles, & Freight	\$146,082	\$185,751	\$11	\$185,762
Training	\$467,616	\$64,998	\$9,553	\$74,551
Subcontractors	\$1,464,492	\$1,045,632	\$44,708	\$1,090,340
Grants	\$2,100,000	\$77,970	\$16,550	\$94,520
General and Administrative	\$671,708	\$370,016	\$42,689	\$412,705
Fees	\$983,829	\$492,548	\$49,637	\$542,185
NICRA Adjustments	\$0.00	\$120,127	\$0.00	\$120,127
Grand Total	\$14,904,209	\$7,215,722	\$719,186	\$7,934,908