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YEAR END REPORT

ADRA MOZAMBIQUE

RURAL REHABILITATION PROGRAM

FISCAL YEAR 1992

Prepared by:
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Maputo, Mozambique

SUBMITTED BY

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ADRA RURAL REHABILITATION PROGRAM

ADRA Mozambique

YEAR END REPORT

Grant Number: 656-0217-G-SS-0017-00

Fiscal Year 1992

Maputo, December, 1992

SUMMARY

The ADRA Agriculture Recovery Program is a multi-level relief and rehabilitation intervention for family sector farmers in the Northern area of the Inhambane Province of Mozambique. The primary aim of the project is to provide emergency relief with seeds and tools for the basic agricultural needs of war displaced and drought affected farming families. At the same time it is intended to make a complete transition into development with a series of interventions designed to increase the productivity of the family sector and support the evolution of Mozambican agriculture in a peaceful future.

The project focuses on the provision of agricultural inputs to displaced and other seriously affected persons and training of extension workers. Provision of seeds and tools to the displaced and seriously affected persons is intended to facilitate the transition from dependence on food aid to some form of self provisioning.

Seeds and tools are being distributed free initially to help recipients move into a productive mode and reduce dependence on emergency food aid. However, communities are being taught how to store more seed, or market surplus crops and purchase necessary inputs. Only by so doing will communities manage to gain some control over their own existence.

As is usual all activities are being conducted in strict coordination with the Provincial and District Department of Agriculture.

As part of the training program, this past year two training manuals have been published. One teaching the cultivation and care of vegetables. The second manual is teaching methods on traditional field crop cultivation. These manuals have been translated into the local dialect of Xitshwa to help the local farmers.

The following table shows the distribution of farmers reached by the extension workers:

District	Total Farmers trained	Number of Villages
Vilanculos	2,214	15
Inhassoro	976	11
Mabote	789	15
Govuro	940	10
TOTAL	4,919	51

In the first stage of the extension worker training program 16 extension workers were chosen from villages in each of the four districts. They were chosen by the ADRA agronomist on the basis

of interest, recommendation by village leaders, ability to pass a simple test to reveal their education level.

There extension workers were given 2 months training at the Vilanculos headquarters. They were given classes in soil preparation, moisture preservation, inter-cropping of seeds, natural fertilizers, and pest control. Along with the class work, each extension worker received a plot of ground and different kinds of seed to practice what they had learned in class.

After their training they returned to their home village. We found most of the farmers in a village eager to receive the training also. The extension workers under the supervision of 3 district agriculture supervisors, began teaching the local farmers. Each farmer used a part of his property as a demonstration plot using the new methods he was taught. The other portion of his property he planted in the old traditional method.

There are two planting seasons. One begins in April when vegetable seeds are planted and grown through the cooler part of the year. The second season begins usually in September when the rainy season starts and the traditional field crops are planted.

The Mozambique national seed company SEMOC was able to supply us with the vegetable seed we required. The following table shows the vegetable seed that was purchased.

Vegetable Seed Distribution	
Variety	Quantity
Tomato - Marglobe	78 Kgs.
Roma	48 Kgs.
Onions - Red Creoli	96 Kgs.
Texas Grano	24 Kgs.
Cabbage - Ox Heart	41 Kgs.
XPH 5116	28 Kgs.
Lettuce - Zero M-1	68 Kgs.
Great Lakes	29 Kgs.
Collards - Tronchuda Portuguesa	74 Kgs.
Carrots - Nantes	32 Kgs.
Chantenay	14 Kgs.
Garlic - White	23 Kgs.
Pink	23 Kgs.
Pepper - Sacana	50 Kgs.
Green Beans - Apolo	14 Kgs.
Egg Plant - Black Beauty	5 Kgs.
Cucumber - Market more	5 Kgs.
Peas - Cobrette	7 Kgs.
Perfection	7 Kgs.
Beets - Detroit Dark Red	5 Kgs.
Radishes - Sparkler	5 Kgs.
Celery - Fordhock	5 Kgs.
Fava Beans - White	<u>14 Kgs.</u>
TOTAL	689 Kgs.

Even though we started making contact with several seed companies in the month of March we still found that due to the drought, seed for the traditional field crops was rather scarce. We ultimately purchased the seed from SEMOC which is a local seed company. The following table shows the quantity purchased and distributed.

Traditional Field Crop Seeds	
Variety	Quantity
Corn - Kalajari	1 M.T.
Matuba	31 M.T.
Peanuts - Natal Common	50 M.T.
Millet - Common Pearl	10 M.T.
Beans - Sugar	<u>4 M.T.</u>
TOTAL	96 M.T.

We also ordered 46 M.T. of Cowpeas but were not able to get any. Also there was no Sorghum available.

In the Vilanculs demonstration plot we were able to produce fruit trees, cashew nut trees and coconut trees. The following chart shows the distribution.

Fruit and Cashew Nut Trees Distributed	
Variety	Quantity
Papaya Trees	878
Mango Trees	52
Guava Trees	69
Passion Fruit Plants	189
Cashew Nut Trees	1,439
Avocado Trees	<u>12</u>
TOTAL	2,639

Along with the distribution of the seeds the Agriculture Supervisors and extension workers also observed to see if the farmers needed tools or not. Some of the local farmers needed tools and many of the displaced people did. The following table shows the amount of tools distributed.

Tools Distributed	
Variety	Quantity
Watering cans	1,265
Hoes	400
Machetes	196
Rakes	495
Hand saws	<u>162</u>
TOTAL	2,518

During the year other vegetables and fruit were produced in the ADRA demonstration plot. These products were given to the displaced people, school feeding program, and some handicapped individuals.

Produce	Produce Given Free of Charge	Quantity
Lettuce		763 heads
Oranges		1,403
Radishes		1,319
Eggplants		85
Beets		160
Carrots		142
Turnips		237
Peppers		459
TOTAL		4,575

Part of the agriculture program is supported by Food-For-Work activities. This was to encourage and help farmers recover land that had been abandoned as well as clear more land for farming. Some 30 farmers took advantage of the activity and some 65 hectares were recovered.

CONCLUSIONS:

We believe that we have met our goals for the agriculture program as outlined in the annual work plan.

1. C4 of the work plan indicates 14 extension workers and 2 Agriculture District Supervisors by the end of 1992 working in their villages. At present we have 19 extension workers working, and 3 ag. district supervisors.

2. F, produce 3 training manuals in 3 years, two have been finished and are in use now. The third is in preparation.

3. E, Training courses. At present all training courses programmed have been given to all the extension workers.

4. J, Evaluation. The midterm evaluation by outside consultants was programmed for July of 1992. It was actually finished in August.

5. G, Establish demonstration plots in the 4 districts in the fields of the local farmers. This has been accomplished along with demonstration plots for training of the extension workers.

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Grantee Name: ADRA Mozambique
 Grant Number: 656-0217-G-SS-007-00 ADRA Rural Rehabilitation
 Period Covered by Report: 1st August 1990 to 30th September 1992
 Date of Report: 23rd November 1993

Item	Total Budget	Expenditures Previously Reported	Expenditures This Period	Total Current Expenses	Sept. 30, 1991 Closed/Audited Expenses	Total Expenditures	Remaining Balance	Total Expenditure as % of Funded Budget
Personnel	292,840.00	133,032.74	2,484.16	135,516.90	91,758.28	227,275.18	65,564.82	77.61%
Travel/Trans/Store/Handl.	83,850.00	35,919.47	192.00	36,011.47	32,607.20	68,618.67	15,231.33	81.83%
Administrative Costs	81,336.00	13,511.95	3,038.70	16,550.65	38,743.54	55,294.19	26,041.81	67.98%
Project Costs	400,016.00	15,843.89	0.00	15,843.89	150,291.08	166,134.97	233,881.03	41.53%
Technical Assistance	151,020.00	11,762.27	6,515.00	18,277.27	49,514.80	67,792.07	83,227.93	44.89%
Evaluation	45,510.00	0.00	5,251.34	5,251.34	0.00	5,251.34	40,258.66	11.54%
Sub-Total	1,054,572.00	207,970.32	17,481.20	227,451.52	362,914.90	590,366.42	464,205.58	55.98%
Overhead 17%	179,277.00							
TOTAL	1,233,849.00							
				Fund Balance per Book	\$ 86,893.58			
				Receivable - USAID	\$377,222.00			
				This Report	\$464,205.58			

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ADRA-MOZAMBIQUE RURAL REHABILITATION "D"
US DOLLARS

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MTS = 0.0004
CURRENCY : USD

STATEMENT OF INCOME AND EXPENSE
FOR 12 MONTHS/12 ENDED SEPTEMBER 30, 1992

INCOME	YEAR TO DATE	TOTAL BUDGET	UNDER/-OVER
DONOR			
PAID DFA	250,000.00	455,465.00	205,465.00
EXPENSE			
PERSONNEL - MAPUTO			
EST. DIRECTOR OPERATION	30,280.71	44,000.00	13,719.00
DM ASSISTANT	1,040.00	975.00	-65.00
ECOUNTANT	840.00	850.00	10.00
ECRETARY	660.00	720.00	60.00
ASHIER	5,400.00	5,500.00	100.00
TOTAL PERSONNEL - MAPUTO	38,220.71	52,045.00	13,824.00
PERSONNEL - VILANCULOS			
REGIONAL DIRECTOR	28,372.77	20,000.00	-8,373.00
EST REGIONAL DIRECTOR	360.00	420.00	60.00
ERI PROGRAM DIRECTOR	43,248.42	35,000.00	-8,248.00
ERI FIELD SUPERVISOR	8,115.45	10,000.00	1,885.00
TOTAL PERSONNEL - VILANCULOS	80,096.64	65,420.00	-14,677.00
PERSONNEL - MABOTE			
OUSING EXPATRIATE	17,199.55	25,000.00	7,800.00
RAVEL/TRANS/STORE/HANDL			
OMESTIC	36,011.47	48,000.00	11,989.00
ADMINISTRATIVE COSTS			
FFICE EQUIPMENT	4,876.25	10,000.00	5,124.00
MMUNICATIONS	11,674.40	5,000.00	-6,674.00
TOTAL ADMINISTRATIVE COST	16,550.65	15,000.00	-1,551.00
PROJECT COSTS			
RICULTURAL PROJECT	15,843.89	160,000.00	144,156.00

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ADRA-MOZAMBIQUE RURAL REHABILITATION "D"
US DOLLARS

PAGE 2

MTS = 0.0004
CURRENCY : USD

STATEMENT OF INCOME AND EXPENSE
FOR 12 MONTHS/12 ENDED SEPTEMBER 30, 1992

EXPENSE	YEAR TO DATE	TOTAL BUDGET	UNDER/-OVER
----- TECHNICAL ASSISTANCE -----			
TECHNICAL ASSISTANCE	18,277.27	60,000.00	41,723.00
	<u> </u>	<u> </u>	<u> </u>
VALUATION -----			
VALUATION	5,251.34	30,000.00	24,749.00
	<u> </u>	<u> </u>	<u> </u>
TOTAL EXPENSE	227,451.52	455,465.00	228,013.00
	<u> </u>	<u> </u>	<u> </u>
INCREASE/DECREASE	22,548.48	0.00	-22,548.00
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ADRA-MOZAMBIQUE RURAL REHABILITATION "D"
US DOLLARS

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MTS = 0.0004
CURRENCY : USD

SUMMARY STATEMENT OF INCOME AND EXPENSE
FOR 12 MONTHS/12 ENDED SEPTEMBER 30, 1992

INCOME ----- INCOME -----	YEAR TO DATE	TOTAL BUDGET	UNDER/-OVER
INCOME	250,000.00	455,465.00	205,465.00
EXPENSE ----- EXPENSE -----			
PERSONNEL	135,516.90	142,465.00	6,948.00
TRAVEL/TRANS/STORE/HANDL	36,011.47	48,000.00	11,989.00
ADMINISTRATIVE COSTS	16,550.65	15,000.00	-1,551.00
PROJECT COSTS	15,843.89	160,000.00	144,156.00
TECHNICAL ASSISTANCE	18,277.27	60,000.00	41,723.00
VALUATION	5,251.34	30,000.00	24,749.00
TOTAL EXPENSE	227,451.52	455,465.00	228,013.00
INCREASE/DECREASE	22,548.48	0.00	-22,548.00

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