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Coastal City Adaptation Project (CCAP) Agreement No. AID-656-C-14-00001

FY2016 **3rd Year of the Project**

**1st Quarter Administrative and Financial Update:
October – December 2015**

January 2016

This document was produced for review by the United States Agency for International Development. It was prepared by Chemonics International Inc. for the USAID Coastal City Adaptation Project, contract number AID-656-C-14-00001.

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1. Major Implementation Issues

Technical

While CCAP successfully handed over all remaining emergency management kits earmarked for Quelimane, two kits remain to be transferred to INGC in Pemba. INGC has indicated their desire to equip a local disaster response committee in the high vulnerable district of Muedumbe, which is located outside the Municipality of Pemba. Given CCAP's mandate to work with the Municipality of Pemba, CCAP expects INGC to formally request USAID's support to have CCAP transfer the kits to Muedumbe in the near future.

Following the working session held on November 13, 2015, at which CCAP and the Quelimane Municipal authorities agreed to develop a Memorandum of Understanding (MoU) to help guide both partners relationship and clarify the roles and responsibilities to jointly undertake adaptive measures in Quelimane. The Municipality is emphasizing the need to include specific budget figures in the MoU. The Municipality holds that for transparency purposes CCAP should provide clear budget commitments attached to the adaptive measures. CCAP is hesitant to provide estimates due to the confidential nature of the contract between Chemonics and USAID and due to the potential difficulties in managing the expectations that may be established as a result of providing specific budget figures.

Operational

Following the conclusion of Mr. Carlos Quintela assignment as Chief of Party (see below), Chemonics prepared the necessary corporate documents to formally authorize incoming Chief of Party Ms. Maria Olanda Bata to serve as Chemonics legal representative on the Chemonics' foreign branch operating license for CCAP. Chemonics expects to complete the authentication of the documents in early January, after which CCAP will prepare certified translations that a local law firm will then use to revise the legal representative. After Ms. Bata is formally recognized as the legal representative, CCAP will initiate the work permit application process for its one expatriate staff member.

2. Administrative Update

Staffing

Mr. Quintela completed his assignment as Chief of Party and Ms. Maria Olanda Bata formally began her assignment effective November 2. After accompanying the Ms. Bata on introductory meetings in Pemba and Quelimane, Mr. Quintela formally demobilized and departed Mozambique on November 16.

Grants and Local Subcontracts

- UN-Habitat – CCAP formally executed a fixed amount grant award to UN-Habitat on December 1 to undertake resilient housing efforts in Pemba and Quelimane. Desk work commenced soon thereafter and field work is planned to kick off in mid-January.

- INGC – CCAP issued a funded modification to the grant to INGC for emergency kits and early warning system computers to provide three new laptops to assist INGC to access and use the SIGIC platform throughout all of Mozambique. CCAP provided the new laptops to INGC in December.
- UEM Faculty of Sciences – UEM continued its work developing a tailored training program for municipal officials and other targeted stakeholders, although the grantee missed target milestone deadlines. Following a meeting on December 23 to clarify expectations, CCAP was considering options to modify the grant agreement in order to ensure on time performance.
- UEM Faculty of Agronomy and Forestry Engineering – As a leading member of the ACCRA consortium, UEM completed draft local adaptation plans for both Pemba and Quelimane under a fixed price subcontract. UEM expressed concern that the municipalities may require more time to complete their review and comment on the drafts. As such, CCAP intends to modify the grant agreement by pushing back milestone deadlines to facilitate the review process.
- Red Cross of Mozambique (CVM) – CCAP continued internal work on preparing a proposal to provide a fixed amount award grant to CVM to improve first aid response in Pemba and Quelimane during the reporting period. Given the delays in preparing the internal documentation, CCAP will consider revising the start of activities to take place after this emergency season with the expectation that beneficiaries will be trained and ready to serve as first responders for the 2016-17 emergency season.

3. Financial Information

Line Item	Total Life of the Project Budget (LOP)	Actual Expenditures Thru this Quarter		
		Prior (through September 30, 2015)	October 1, 2015 - December 31, 2015 (FY16 Q1)	Total through December 31, 2015
Salaries	\$3,172,747.00	\$1,166,938	\$206,290	\$1,373,228
Fringe	\$1,195,763.00	\$499,267	\$93,106	\$592,373
Overhead	\$2,463,048.00	\$960,190	\$161,625	\$1,121,815
Travel & Transportation	\$368,513.00	\$253,616	\$34,161	\$287,777
Allowances	\$734,239.00	\$564,575	\$66,419	\$630,994
Other Direct Costs	\$1,136,172.00	728367	\$124,851	\$276,503
Equipment, Vehicles, & Freight	\$146,082.00	\$151,652	\$34,099	\$185,751
Training	\$467,616.00	\$33,790	\$31,207	\$64,997
Subcontractors	\$1,464,492.00	\$932,421	\$113,211	\$1,045,632
Grants	\$2,100,000.00	\$75,772	\$2,199	\$77,971
General and Administrative	\$671,708.00	\$314,854	\$55,162	\$370,016
Fees	\$983,829.00	\$423,450	\$69,098	\$492,548
NICRA Adjustments	\$0.00	\$30,588		\$30,588
Grand Total	\$14,904,209.00	\$6,135,480	\$991,428	\$6,550,193