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

FY2015 **1st Year of the Project**

1st Quarter Report: October 2014 – December 2014



January 2015

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ACRONYMS

CCA	climate change adaptation
CCAP	Coastal City Adaptation Project
CLTS	community led total sanitation
COR	Contracting Officer's Representative
DRR	disaster risk reduction
EWS	early warning system
GOM	Government of Mozambique
HNI	Human Network International
INGC	National Disasters Management Institute (<i>Instituto Nacional de Gestão de Calamidades</i>)
SMS	short message service
UniLúrio	Lúrio University (<i>Universidade Lúrio</i>)
LGSAT	UNISDR's Local Government Self-Assessment Tool
CDS-ZC	Center for Sustainable Development - Coastal Zones
MICOA	Ministry for the Coordination of Environmental Affairs (<i>Ministério para a Coordenação da Acção Ambiental</i>)
UEM	Eduardo Mondlane University (<i>Universidade Eduardo Mondlane</i>)
UP	Pedagogic University (<i>Universidade Pedagógica</i>)
CENOE	National Center for Emergency Operations (<i>Centro Nacional Operativo de Emergência</i>)
ST	short-term
IEE	Initial Environmental Examination
EMMP	Environmental Mitigation and Monitoring Plan
CVM	Red Cross of Mozambique (<i>Cruz Vermelha de Moçambique</i>)
ACCRA	Africa Climate Change Resilience Alliance
ICLEI	International Council for Local Environmental Initiatives
COP 21	United Nation Conference on Climate Change
RESILIM	USAID Resilience in the Limpopo Basin Program

Cover Photo: Decimated mangrove stand in Quelimane.

- 1. **Project Duration** 5 years
- 2. **Starting Date** Contract signature - November 25, 2013
Start of operations - January 16, 2014
- 3. **Life of Project Funding** US\$14,904,209
- 4. **Geographic Focus**

The Coastal City Adaptation Project (CCAP) focuses its intervention on the most vulnerable coastal cities that are not currently receiving significant support from other donors. We are working in two cities: Pemba and Quelimane. Initially, the objective was to identify a third city, but in consultation with the project’s COR, we are postponing this decision until activities in these two cities are sufficiently advanced to allow us to determine which interventions hold the most potential for success. An option under consideration is to identify a few key, very successful interventions, and scale them in additional cities along the Mozambican coast.

5. Program/Project Objectives

Proactive investments in adaptation can cost-effectively avert a significant portion of the projected costs of climate change while yielding substantial co-benefits. To facilitate this process in vulnerable Mozambican coastal communities, CCAP is working with municipal governments to increase understanding of urban adaptation issues and increase the application of management options for urban adaptation. CCAP is also engaging with academia, civil society organizations and the communities themselves to increase climate awareness and the technical expertise of future urban planners and municipal authorities, to improve the resilience of the target coastal cities and to facilitate the adoption of adaptive measures at the local level.

Objective 1: Improve the provision of climate-resilient urban services by municipalities

Pemba and Quelimane have unique challenges that require a flexible and tailored approach to assessing, preparing for, prioritizing, and implementing climate-resilient improvements to urban services. Pemba is in the early stages of vast economic expansion as international extractive industries prepare for intensified offshore operations. Quelimane has less immediate promise of foreign investment and will require significant community buy-in and engagement to improve its provision and sustainability of resilient urban services.

The activities under Objective 1 focus on upgrading the capacity and technical skills of municipal authorities to plan, manage, and lead the execution of climate change adaptation (CCA) and disaster risk reduction (DRR) strategies. We also will introduce participatory mechanisms for identifying and prioritizing adaptation options that combine



Figure 1 – CCAP is helping to improve sanitation in the Paquitequete neighborhood of Pemba, which is a priority for the community to strengthen its resilience to the effects of climate change.

technically credible and sound scientific analysis with engagement of vulnerable groups and communities in diagnosing problems and designing specific interventions. This will ensure that municipalities' CCA and DRR plans are technically reliable, responsive to local realities, and maximize the use of local resources for sustainability.

Objective 2: Increase adoption of climate resilience measures by communities, civic and community organizations, including civil society, NGOs, and faith-based organizations

Because climate change is a long-term issue with consequences that may not yet be fully visible or widely comprehended by coastal communities who are intimately familiar with challenges like inland flooding and storm surges, prompting them to take action will require significant investment in behavior change communications. This challenge is heightened among vulnerable populations whose more immediate needs, such as health, shelter, and food security, often trump activities that require longer planning horizons. Overcoming this obstacle requires both top-down (science and research-based expertise) and bottom-up (grassroots understanding of vulnerabilities, gender dynamics, and coping mechanisms) solutions that focus on “no-regret” measures and mainstream climate change into broader development programs.

Figure 2 – CCAP facilitated meetings in Paquitequete for residents to clarify and determine the relative priorities of actions necessary to address problems associated with sanitation and drainage.



The activities under Objective 2 aim to increase community resilience to climate change. It will involve assisting Mozambican institutions to establish enduring partnerships with centers of global climate change expertise; building networks and information platforms for climate change resilience knowledge and resource sharing; developing practical and cost-effective adaptation and disaster risk reduction options in cooperation with local communities; and delivering training that equips youth, both male- and female-led households (nearly one-third of Mozambique’s households are female-led), and civil society with the skills to become champions for resiliency.

At the community level, we will focus on four types of intervention: (a) improved house construction so they provide more effective shelter to the most vulnerable communities; (b) improved sanitation by reducing open air defecation by constructing latrines where appropriate; (c) cost-effective potable water solutions, primarily focusing on rainwater harvesting; and (d) mangrove restoration in close collaboration with local and national government agencies.

Objective 3: Increase the capacity to potentially implement economic risk-management tools, such as insurance plans and contingency funds, for at-risk urban infrastructure and livelihoods

Disaster risk financing and insurance are components of the Hyogo Framework for Action, a 10-year plan to make the world safer from natural hazards, to which Mozambique is a signatory. Although they are valuable tools for disaster risk management, they can only be economically viable in supporting risk reduction in an environment where the population is simultaneously working to reduce risk through the adaptation options identified under Objectives 1 and 2. Mozambique has taken concrete steps to improve disaster response and recovery in recent years, including the completion of a Systematic Inventory and Evaluation of Risk Assessments initiative, which identified a large amount of data on disaster risk spread several Government of Mozambique (GOM) institutions, and the creation of a disaster database collecting 30 years of data on human and economic disaster losses in Mozambique under support from the Global Risk Identification Program. Yet much work remains to be done to harness this valuable data for decision-making on fiscal transfers and insurance product development. This is particularly clear when examining the penetration of insurance in the local market — only 5.1 percent of Mozambicans use any form of insurance, and even fewer use insurance to cover catastrophe risks.

The activities under Objective 3 will be postponed to allow the other activities under Objectives 1 and 2 to get off the ground. When they start, they will focus on engaging the private sector in many fronts, including that of seeking to increase awareness of and building capacity to implement risk management mechanisms. To this end we will provide targeted short-term expertise from leading risk and reinsurance specialists to engage the private sector and insurance industry in a dialogue to assess barriers to product development, and to empower national and municipal officials to make budgeting decisions that support improved disaster planning, response, and recovery.

6. Summary of the Reporting Period

During the reporting period CCAP conducted baseline assessments in Pemba and Quelimane to understand the cities' level of preparedness to deal with weather-related impacts. These assessments were conducted using the UNISDR's Local Government Assessment Tool (LGSAT) and companion Disaster Resilience Scorecard. Preliminary findings revealed that while the municipalities face deficiencies across all ten dimensions of resiliency measured by the scorecard, there are specific areas where targeted CCAP support could quickly enhance their preparedness and resilience. In addition, USAID and CCAP held a check-in meeting in November to assess the project's progress to date and identify areas of focus in the near-term. Finally, CCAP subcontractor Human Network International (HNI) concluded the integration of all three national network operators into the SMS-based early warning system (EWS) through a toll-free, short number. These and other relevant project achievements, are described in detail below.

Local Government Self-Assessment Tool (LGSAT)

In November, short-term technical assistance specialists Steven Perez and Marlene de La O conducted fieldwork using the LGSAT and Disaster Resilience Scorecard in Quelimane and Pemba with the objective of establishing baseline scores for the cities. After interviewing relevant stakeholders and reviewing secondary information sources, the team completed detailed scorecards for each city. Initial findings revealed that while the municipalities face significant limitations, there are specific areas where targeted CCAP support could quickly enhance their capabilities. CCAP will make use of this information to help the municipalities better understand their strengths and weaknesses in mitigating potential disasters, set short- and long-term priorities, and inform the project's M&E efforts.

USAID Check-in Session

USAID and CCAP held a check-in session on November 21st to evaluate project progress and generate recommendations on areas to strengthen in the near-term. Participants identified the following areas of focus:

- o Generate “quick wins” that demonstrate progress in the next quarter: USAID has made it clear that it is important for the project to show work “on the ground” in the cities;
- o Use M&E and Communications to better share success/progress/impact with different audiences: show impact and contextualize trainings and work sessions, for example, with numbers, photos and/or blurbs that show, for each CCAP activity, the context/problem, the action CCAP took, and the impact generated; and
- o Improve participation of women and youth in project activities, and identify opportunities for private sector engagement.

Lastly, USAID recognized the success of the EWS and the plan to scale it up to the national level next year. Participants noted the value of the vulnerability mapping process. Also, CCAP effectively convened the key actors, including representatives from the Municipalities, Center for Sustainable Development - Coastal Zones (CDS-ZC), Ministry for the Coordination of Environmental Affairs (MICOA), Eduardo Mondlane University (UEM), Pedagogic University (UP) and Lúrio University (UniLúrio) to launch a mangrove restoration initiative in Quelimane that will serve as the project’s first green infrastructure intervention.

Full mobile networks integration and scale-up of the EWS

CCAP successfully integrated the last mobile network operator into the SMS-based EWS, so as of the end of the reporting period all three national operators are connected to CCAP’s toll-free, short number EWS platform, namely: Mcel, Vodacom and Movitel. Additionally, in preparation for the rainy season and in response to INGC’s request, CCAP led an on-the-job training session in Pemba on December 8-9 for the newly appointed technical assistant for information management at INGC and the municipal focal point. CCAP staff helped familiarize the technician with standard protocols to better manage information during an emergency situation. As a follow up action, CCAP will be holding a working session in mid-January, bringing together senior National Center for Emergency Operations (CENOE) managers from

Figure 3 – Mr. Sele Abudo, the Chief of the Paquitequete Neighborhood, collecting emergency-related data on his neighborhood’s situation - putting into practice the early warning system.



the three regions, provincial delegates from Cabo Delgado and Zambézia, information management officers, municipal focal points, and an INGC central level representative. During the session, participants will discuss and agree on the strategy and concrete actions for scaling up the EWS to the three CENOE regional emergency response centers in Vilanculos, Caia and Nacala, which serve as emergency management hubs that cover the entire country.

Environmental compliance

Consultations with the neighborhoods and municipal officials in Pemba and Quelimane revealed the need to support the design and implementation of small infrastructure projects: latrines, rainwater catchment, improved housing, solid waste collection facilities, and green infrastructure. Consequently, CCAP engaged short-term Environmental Impact Assessment Specialist Lane Krahl to draft CCAP's Initial Environmental Examination (IEE) and prepare the corresponding Environmental Mitigation and Monitoring Plan (EMMP) to provide a framework for ensuring environmental compliance of these activities. These documents will be submitted to USAID for approval in the following reporting period.

Emergency kits for INGC in Pemba and Quelimane and engagement with Mozambique Red Cross

Upon receipt of the waiver to provide grants to Government of Mozambique entities, CCAP revised and submitted to the Home

Office the grant, negotiation memo, and budget for INGC to obtain emergency kits to be distributed to INGC's Local Disaster Management Committees in Quelimane and Pemba. Feedback has been received and CCAP has made final adjustments at the end of the reporting period and anticipates submission for USAID approval in mid January. Complementarily, CCAP has held discussions with the Mozambique Red Cross (CVM), including representatives Ernestina Jama, General Secretary, Marla Dava, Project Manager, and Fernanda Teixeira, Advisor, to provide first aid kits and training for local communities. The INGC emergency kits and the CVM first aid kits will provide the neighborhoods of Pemba and Quelimane with better means to respond to emergencies during the rainy season.

Mangrove assessment and restoration work planning in Quelimane

The rapid mangrove assessment completed in October indicated that immediate intervention is required to enhance protection and resilience of low lying areas in Quelimane. As a follow up strategy, in December, CCAP brought together relevant stakeholders in Quelimane, including

Figure 4 – CCAP is developing plans to help residents access water by harvesting and properly storing rainwater, which will help mitigate the health problems associated with current water collection practices.



the Provincial Directorate of MICOA; CDS-ZC; UEM's School of Marine Sciences and College of Natural Sciences; PU's College of Natural Sciences; College of Natural Sciences of UniLúrio; and the Municipal Government of Quelimane to develop the initial parameters of the intervention and clarify the potential roles and responsibilities of each organization in broad terms. CCAP is now refining the intervention and is also coordinating a broader stakeholder meeting to be held in February 2015.

Local Adaptation Plans for Quelimane and Pemba

CCAP and the Africa Climate Change Resilience Alliance (ACCRA) initiated cooperation to assist the municipalities of Pemba and Quelimane to develop their respective Local Adaptation Plans following the methodology developed by MICOA. These plans, which are going to be prepared in a participatory manner, along with the vulnerability maps that are currently under development by CCAP, will contribute to the municipal master planning process of both cities. They will also inform CCAP decisions regarding current and future activities.

7. Project Performance Indicators

Below is a summary of the progress made toward the targets defined in the M&E Plan. To measure the project performance CCAP proposed a wide range of indicators that respond to all activities planned during the LOP, a summary of which is presented below.

Figure 5 - Mangrove restoration and protection is a priority issue for Quelimane to become more resilience to climate change.



Indicators	Baseline	TOTAL FY14	FY15 Q1	TOTAL FY 15	TOTAL	LOP Target	% LOP	Indicator Activities
1. Numerical score on UNISDR's Local Government Self-Assessment Tool (LGSAT) (Impact)								The LGSAT baseline data collection was done in FY15 Q1 as a toll to help cities to better understand its ability to mitigate potential disasters and identify gaps, guide to city stakeholders to set priorities for achieving short- and long-term goals. This indicator CCAP will use to monitor the impact of its activities (follow-up assessments will be conducted at project mid-point and before the end of the project)
Pemba	1.8					TBD	0%	
Quelimane	2.0					TBD	0%	
5. Number of institutions with improved capacity to address climate change issues as result of USG assistance (Outcome, F Indicator 4.8.2-14)	0	8		0	8	20	40.0%	CCAP worked with 8 different local institutions on Climate Change and Disaster Risk Reduction issues and they improved they capacity disseminating messages, developing theaters and working with new tools developed by CCAP to helps coastal communities to survive, minimize losses, and quickly recover from increasingly more frequent and more intense weather events.
6. Number of CCA or DRR tools, technologies and methodologies developed, tested and/or adopted (Outcome) [GCC EG11.1-3]	0	6	0	0	6	10	60.0%	CCAP developed and tested the EWS platform as a tools for both municipalities and create municipality accounts for data managers to test that corresponding to two tools tested in Q4, one for Quelimane and other for Pemba.
8. Number of person hours of training completed in climate change as a result of USG assistance (Output, F Indicator 4.8.2-29)	0	955	0	0	955	9,000	10.6%	One EWS training for data senders was done in Quelimane and two trainings in Pemba during the Q4 for a large group (including CLGRC, school teachers, religious leaders and communities' leaders) covering 168 cumulative hours in Quelimane corresponding to 62 people trained during 3 hours each person and 87 (both trainings) cumulative hours in Pemba corresponding to 45 hours, 15 people and 3 hours each in the first training and 42 hours, 14 people and 3 hours each person in the second training. (This count only municipal personnel or provincial staff working in line ministries in the target cities).
9. Number of person hours of technical assistance on CCA or DRR delivered (Output)	0	58	15	15	73	1,000	7.3%	Data managers (people who will send the EW SMS for all data senders and manage the data received from the field regarding to the situation caused by extreme event) technical assistance (TA) was done for INGC and Municipality technical staff in Pemba in FY15 Q1 during 2 days, each day was done for 2 hours and 30 min for 3 people (2 from INGC and 1 from Pemba Municipality).
10. Number of proposals submitted for CCA or DRR projects (Output)	0	1	0	0	1	10	10.0%	One proposal was submitted by Quelimane Municipality with CCAP support in the FY14 Q4 regarding to 100 resilient cities pioneered by the Rockefeller Foundation.

Indicators	Baseline	TOTAL FY14	FY15 Q1	TOTAL FY 15	TOTAL	LOP Target	% LOP	Indicator Activities
15. Number of people with increased knowledge of climate change impacts and adaptive strategies as result of USG assistance (Outcome) [GCC EG11.3-2]	0	0	1	1	1	500	0.2%	One PHD student sent by CCAP for a training regarding to Vulnerability mapping prepared a Pemba and Quelimane Vulnerability Mapping supported by CCAP.
17. Number of person-contact hours of information disseminated about climate change vulnerabilities and adaptive options (Output)	0	278,110	0	0	278,110	3,000,000	9.3%	During the CCAP launch event the project prepared different messages related to CCA and DRR issues and those were disseminated through radios spots, debates and print banners in both municipalities, those radio spots and debates was done in Portuguese and others local languages each (in Quelimane: Chuabo and Lomue and in Pemba: Maconde, Emacua and Mwani)
20. Number of people participating in CCA or DRR education initiatives (Output)	0	1	0	0	1	150	0.7%	One PhD student participated in the Vulnerability mapping training workshop held in June 2014 at US sent by CCAP
22. Proportion of individuals engaged in CCAP activities who are youth (Output)	0%	15%	0%	0%	15%	20%	76.9%	15% of people participated in EWS training and data managers technical assistance was youth (people from 16 to 29 years old)

8. Major Implementation Issues

The Tax Authority completed its internal computer upgrade and provided the project with an official extract. At the end of the reporting period, our local law firm was in the process of requesting a Declaration of Good Standing, which we hope to receive in late January 2015. The Social Security Institute has not yet issued a correct extract despite numerous formal requests. A local firm is continuing to assist the project to resolve this issue.

9. Collaboration with other Donors and Projects

CCAP joined a USAID South Africa, USAID Mozambique, USAID Resilience in the Limpopo Basin Program (RESILIM) and CDS-ZC team for a visit to the mangrove restoration project that is being funded by RESILIM and implemented by CDS-ZC and the community of Zongoene. This visit served to launch CCAP's coordination with CDS-ZC to implement a similar project in Quelimane.

Also, CCAP has been exploring areas for potential collaboration with MICOA/UNDP's Climate Change Adaptation Project, in Pemba. CCAP organized a joint field visit in early December with the Provincial Director of MICOA, UNDP personnel, and representatives of the Municipality of Pemba, which ended up with preliminary agreements in the following areas:

- o Hygiene and sanitation in Paquitequete – CCAP will focus on the behavior change and Community-Led Total Sanitation (CLTS) approach while MICOA/UNDP will focus on addressing the problem of the tidal channel that cuts across the neighborhood;
- o Green infrastructure – MICOA/UNDP will focus on biodiversity while CCAP will focus on sand dune and re-vegetation of the most vulnerable coastal areas;
- o Vulnerability mapping – CCAP will continue to take the lead on mapping with input from MICOA/UNDP on a variety of additional parameters; and
- o Local capacity building – both projects will coordinate closely on the design and implementation of capacity building activities, including but not limited to the provision of emergency kits to INGC's Local Disaster Management Committees.

Finally, CCAP initiated discussions with UN-Habitat to jointly work on designing more resilient houses in both Pemba and Quelimane. We agreed that this potential joint initiative should accomplish several simultaneous objectives: design low-cost houses that can be expanded and that will provide adequate shelter; train local contractors to build the houses as a way to create economic opportunities and help ensure the sustainability of this initiative; and engage financial institutions, both public and private, that could provide financing to the local community to improve their homes.

Figure 6 – CCAP plans to involve women's associations with experience in dune restoration activities to help protect high-risk areas on the coast of Pemba.



10. Key Activities Planned for Next Quarter

Early Warning System Expansion

As part of CCAP's strategy to support Mozambique's preparedness to deal with extreme weather events, CCAP will hold a working session in mid-January to discuss and agree on the strategy and concrete actions to scale up the EWS to CENOE's three regional emergency response centers.

Initial Preparations for the International Council for Local Environmental Initiatives (ICLEI) Resilient Cities Global Forum & United Nation Conference on Climate Change (COP 21)

CCAP will provide strategic support to both Pemba and Quelimane Municipalities to ensure their substantive participation in the ICLEI's 6th Global Forum on Urban Resilience and Adaptation in Bonn, Germany in June 2015 and COP 21 in Paris in December 2015. These high-level events will facilitate an exchange of experience and new partnership opportunities with other municipalities in the field of climate change adaptation. CCAP will kick off preparation, coordination, and planning through a session with both Mayors in late January 2015.

Partnership for the design and implementation of resilient housing for vulnerable residents

Safer and more resilient housing to cope with extreme weather events is one of the key priorities for the vulnerable communities in coastal cities of Pemba and Quelimane. To address this need, CCAP will formalize its collaboration with UN-Habitat in a formal agreement to jointly design and build highly resilient model houses, using local materials and builders, to demonstrate cost-efficient adaptive options to vulnerable households and municipal authorities. It is expected that the model houses will significantly improve the target population coping capacity and resilience to climate change impacts.

Carnival of Quelimane Participation

CCAP is working with the Municipal of Quelimane team that is in charge of the preparation of the 2015 edition of Quelimane's Carnival to leverage the event as a means to promote climate change adaptation and resilience efforts. CCAP will finalize its role and responsibilities and clarify CCAP-sponsored activities by mid-January.

Disaster Risk Reduction (DRR) and Climate Change Adaptation (CCA) capacity training package

CCAP is working on finalizing arrangements for UEM to adapt and adjust a master program on DRR and CCA to train and prepare the local stakeholders to better cope with weather related impacts facing their cities as well as prepare the municipalities to deliver more climate resilient services.

11. Evaluation/Assessment Update

Evaluations, Assessments, Studies and Audits	
<u>Completed</u> : List evaluations, assessments, studies and/or audits held last year	Major Findings/Recommendations
Local Government Self-Assessment Tool (LGSAT) and Disaster Resilience Scorecard baseline for Pemba and Quelimane	Quelimane scored a 2.0 (out of 5) and Pemba scored a 1.8 (out of 5), indicating deficiencies across all ten essentials measured by the scorecard. The cities have similar overall profiles, with the highest scores in education/health infrastructure and availability of training in disaster preparedness and lowest scores in financial planning for disasters (including contingency funds, insurance, and financial incentives for disaster resilience).
<u>Planned</u> : List evaluations, assessments, studies and/or audits planned for next year	
Annual Project Review –scheduled for second week of March 2015.	

12. Administrative Update

CCAP’s Senior Technical Advisor, Sharmila Moiane, will formally join the CCAP team on January 5, 2015 and following a comprehensive orientation program will assume her responsibilities in Pemba.

From November 12 to December 19, ST Operations Specialist Nara Hovsepyan assisted the Operations Team by providing training and oversight to local staff in operations, human resources, grants and subcontract management, and procurement.

CCAP amended the agreement for the short-term Vulnerability Mapping Specialist to extend the period of performance until the end of February 2015 in order to carry out training activities. Also, we extended the period of performance for the short-term Communications Specialist (see below) to add an additional deliverable – a balanced, clear, and concise summary of the Gender & Youth Stakeholder and the Institutional Analyses and related recommendation reports to be shared widely with Mozambican counterparts and USAID partners in January.

13. Success Stories and Photos

Short term Communications Specialist Amanda Hale visited Pemba and Quelimane with CCAP’s Communications Specialist Lecio Munguambe and interviewed a wide variety of community, municipal, and civil society stakeholders to gather information and insights regarding the current situation in the project’s key intervention areas. The outcome of this mission is the compilation of six baseline stories, which CCAP will use to share the project’s current and future work with a wide variety of audiences. Also, CCAP is building a photo archive of the project with geo-tagging, so they can provide a verifiable record of location, in addition to the date and time the pictures were taken.

14. Financial Information

Line Item	Total Life of the Project Budget (LOP)	Actual Expenditures Thru this Quarter		
		Prior (through September 30, 2014)	October 1, 2014 - December 31, 2014 (FY15 Q1)	Total through December 31, 2014
Salaries	\$3,172,747.00	\$432,463.37	\$214,083.40	\$646,546.77
Fringe	\$1,195,763.00	\$175,810.60	\$108,499.47	\$284,310.07
Overhead	\$2,463,048.00	\$352,935.82	\$189,203.76	\$542,139.58
Travel & Transportation	\$368,513.00	\$82,693.35	\$31,006.91	\$113,700.26
Allowances	\$734,239.00	\$203,462.94	\$84,895.16	\$288,358.10
Other Direct Costs	\$1,136,172.00	\$275,073.14	\$84,735.71	\$359,808.85
Equipment, Vehicles, & Freight	\$146,082.00	\$104,541.05	\$55.53	\$104,596.58
Training	\$467,616.00	\$5,123.56	\$0.00	\$5,123.56
Subcontractors	\$1,464,492.00	\$446,983.54	\$119,527.26	\$566,510.80
Grants	\$2,100,000.00	\$0.00	\$0.00	\$0.00
General and Administrative	\$671,708.00	\$113,006.55	\$51,085.47	\$164,092.02
Fees	\$983,829.00	\$164,406.92	\$66,232.14	\$230,639.06
NICRA Adjustments	\$0.00	\$30,588.30	\$0.00	\$30,588.30
Grand Total	\$14,904,209.00	\$2,387,089.13	\$949,324.82	\$3,336,413.95