



REPUBLIC OF MOZAMBIQUE
MINISTRY OF AGRICULTURE
Centre for the Promotion of Agriculture
(CEPAGRI)

**Pro-poor Value Chain Development Project in the Maputo and Limpopo Corridors
(PROSUL)**

**ANNUAL WORK PLAN AND BUDGET 2015 AND
PROCUREMENT PLAN**

Xai-Xai, December 2014

Acronyms

ASAP	Adaptation for Smallholder Agriculture Program
AWPB	Annual Work Plan and Budget
CEPAGRI	Center for the Promotion of Agriculture
CFMP	Medium-term Fiscal Ccenario
CT	<i>Conselho Técnico</i> do MINAG
DE	Directorate of Economics
DNEA	National Directorate of Agriculture Extension
DNSA	National Directorate of Agrarian Services
DNSV	National Directorate of Veterinary Services
DNTF	National Directorate of Lands and Forests
DPA	Provincial Directorate of Agriculture
e-SISTAFE	State Financial Administration System
FA	Financing Agreement
GC	Knowledge Management
GoM	Government of Mozambique
ha	Hectare
IFAD	International Fund for Agricultural Development
IIAM	Agrarian Research Institute of Mozambique
INAM	National Institute of Meteorology
INIR	National Institute of Irrigation
ITA	International Technical Assistance
LF	Logical Framework
LSP	Lead Service Provider
LTA	Land Tenure Adviser
LTSP	Land Tenure Service Provider
MFI	Microfinance Institution
MINAG	Ministry of Agriculture
MoU	Memorandum of Understanding
N/A	Not Applicable
NTA	National Technical Assistance
PEDSA	Strategic Plan for Agriculture Development Sector
PIM	Project Implementation Manuel
PM&E	Planning, Monitoring & Evaluation
PMT	Project Management Team
PNISA	National Investment Plan for Agriculture Sector
PP	Procurement Plan
PROPECA	Artisanal Fisheries Project
PSC	Project Steering Committee
PSP/PRONEA	PRONEA Support Project
RIMS	Results and Impact Management System
SDAE	District Service of Economic Activities
STF	Spanish Trust Fund
TOMPRO	Financial Management System
UNCDF	United Nations Capital Development Fund
USD	American dollar
VC	Value Chain
VC DAP	Value Chain Development Action Plan

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1. INTRODUCTION

1. This document presents the Annual Work Plan and Budget (AWPB) and the Procurement Plan (PP) 2015 for the Pro-Poor Value Chain Development Project in the Maputo and Limpopo Corridors (PROSUL).
2. PROSUL is a Government of Mozambique (GoM) Project, implemented by the Ministry of Agriculture (MINAG) through the Centre for the Promotion of Agriculture (CEPAGRI), as Leading Coordination and Implementation Institution of the Project. PROSUL is an instrument aiming at materializing the Strategic Plan for Agriculture Sector Development (PEDSA) as well as the Investment National Plan for the Agricultural Sector (PNISA).
3. The Project objective is the sustainable increased returns to smallholder farmers from increased production volumes and quality in three target value chains (horticulture, cassava and red meat), improved market linkages, efficient farmer organisation and higher farmers' share over the final added value, via interventions contributing for climate resilience and gender equity. PROSUL will reach 20.350 beneficiary households, mostly economically active poor who are already involved in value chain production across 19 districts of the provinces of Maputo, Gaza and Inhambane.
4. The implementation of PROSUL is estimated at USD 44.95 million. The Project is funded by the International Fund for Agricultural Development (IFAD), Spanish Food Security Cofinancing Trust Fund (STF), Adaptation for Smallholder Agriculture Programme Trust Fund (ASAP) of IFAD, United Nations Capital Development Fund (UNCDF), and counts on the contribution of the GoM, Private Sector and Project Beneficiaries. The project has a duration of seven (07) years. PROSUL became effective on 3 October 2012, after the signing of the Financing Agreement (FA) between the Government of Mozambique and the International Fund for Agricultural Development (the number of FA: IFAD Loan number. I-878-MZ; IFAD Grant number. I-C-1391-MZ; Trust Loan number. E-15-MZ and ASAP Grant number. C-ASP-1-MZ).
5. PROSUL is operationalized through Annual Work Plan and Budget (AWPB). It was in this context that the AWPB 2015 has been drafted. The elaboration of the AWPB 2015 observed the following steps:
 - Followed the revised Project Logical Framework (LF) by CEPAGRI/PMT with the technical assistance from the Planning, Monitoring and Evaluation Specialist carried out during the setting up of Planning, Monitoring and Evaluation System in 2013 and 2014;
 - Determination of activities for each of the five components of the project including indicators and physical target, timeline, and budget composed by categories and financiers;
 - Presentation and harmonization of AWPB 2015 at Planning meeting of CEPAGRI held in Nampula in August 2014;
 - Presentation and Harmonization of the AWPB 2015 with MINAG National Directorates and Subordinate Institutions, Provincial Directorates of Agriculture (DPA's) District Services of Economic Activities (SDAEs) as well as with the Leading Service Providers for the two value chains (Cassava and Red Meat);

- Presentation and discussion with the IFAD Implementation follow up Mission from 22 to 28 November 2014, whereby the mission inputs were taken into consideration in this AWPB for 2015;
 - Last but not least, the presentation and discussion was made to the Technical Council (Conselho Técnico) of MINAG for the buy in and ownership of this AWPB, whereby important recommendations on target and budget have been incorporated in.
6. In the elaboration of the AWPB 2015, the following assumptions were considered : i) All three Lead Service Providers are effectively implementing their development action plans; ii) the Land Tenure Service Provider (LTSP) will be finalized by January 2015 and starts with inception phase immediately; iii) the project will make progress regarding the implementation of the Component 4 – financial services, as the process for the recruitment of the technical assistance is currently underway for helping in the reformulation of the component.
 7. The implementation of the AWPB 2015 is estimated at 349.335.379,00 MZN (equivalent USD 11.644.513,00). This proposed budget is almost a double of 2014, but as highlighted on the assumptions made above, the key three value chains have been recruited and contracts signed, hence the PMT is expecting more dynamism on activities implementation during the coming year.
 8. This document is organized into five (05) chapters, being the first the present introductory note. The second chapter presents a summary description of the Project including the general data and information, Project strategy and sustainability aspects, goal and objectives, components, the project budget and the logical framework. The third chapter is devoted to the assessment of the implementation of the project in 2014. In this chapter, project progress are presented, as well as challenges and relevant lessons that can contribute for further improvement and decision-making towards good Project Management and Leadership. Chapters 4 and 5 focus on the AWPB 2015 including the Procurement Plan for 2015. Chapter 4 is devoted to a brief summary of key interventions that constitute the strategic direction or focuses on the project for the year 2015; the expected results, a detailed description of the activities by component, and potential risks that may affect the implementation process. Finally, in chapter 5 the budget for 2015 is presented.

2. SUMMARY DESCRIPTION OF THE PROJECT

2.1. General Data and Information of the Project

9. Table 1 below presents a summary of the key data and information on the PROSUL.

Table 1: General and Information of PROSUL

ITEM	Description
Name of the Project	Pro-poor Value Chain Development Project in the Maputo and Limpopo Corridors (PROSUL).
Owner of the project	Government of Mozambique (GoM)
Date of Effectiveness	3 October 2012
Reference of the Financing agreement	IFAD Loan number. I-878-MZ; IFAD Grant number. I-C-1391-MZ; Trust Loan number. E-15-MZ and ASAP Grant number. C-ASP-1-MZ)
Launching Date	17 April 2013
Project Implementation Entity	MINAG/CEPAGRI
Project Budget	USD 44.95 million USD
Form of financing	Loan, Grant and Reimbursement by the GoM
Duration of the Project	Seven (07) years (2012-2019)
Project Objective	Sustainable increased returns to smallholder farmers from increased production volumes and quality in three target value chains (horticulture, cassava and red meat), improved market linkages, efficient farmer organisation and higher farmers' share over the final added value, via interventions contributing for climate resilience and gender equity
Target Area	19 Districts: <ul style="list-style-type: none"> • Maputo province: 1) Moamba; 2) Marracuene; 3) Namaacha; 4) Boane; 5) Manhiça; and 6) Magde • Gaza Province: 1) Xai-Xai; 2) Manjacaze; 3) Chókwè; 4) Guijá; 5) Chibuto; 6) Chicualacuala; 7) Massingir; and 8) Mabalane • Inhambane province: 1) Zavala; 2) Inharrime; 3) Jangamo; 4) Morrumbene; and 5) Massinga
Target Area for each Value Chain (components 1, 2 and 3)	<ul style="list-style-type: none"> • Horticulture <ul style="list-style-type: none"> ○ <i>Maputo</i>: 1) Moamba; 2) Marracuene; 3) Namaacha; and 4) Boane ○ <i>Gaza</i>: 1) Xai-Xai; 2) Manjacaze; 3) Chókwè; 4) Guijá; and 5) Chibuto • Cassava <ul style="list-style-type: none"> ○ <i>Gaza</i>: 1) Manjacaze ○ <i>Inhambane</i>: 1) Zavala; 2) Inharrime; 3) Jangamo; 4) Morrumbene; and 5) Massinga • Red meat <ul style="list-style-type: none"> ○ <i>Gaza</i>: 1) Chókwè; Guijá District 2); 3) Chicualacuala; 4) Massingir; and 5) Mabalane ○ <i>Maputo</i>: 1) Manhiça; and 2) Magde
Target Group	Smallholder farmers <ul style="list-style-type: none"> • Horticulture: 4.800 (50% women) • Cassava: 8.000 (50% women) • Red Meat: 5.600 (50% women); Other beneficiaries: 1950 (includes private sector and meat traders)

2.2. Background for the AWPB 2015

10. Both the AWPB 2015 and the Procurement Plan 2015 will serve as operational and guiding instruments for the implementation process of PROSUL for CEPAGRI/PMT, Lead Service Providers (LSP's), DPA's, SDAE's, MINAG National Directorates and Subordinate Institutions, and other government institutions involved in the implementation of the project. Apart from the AWPB and PP being implementing tools of the Project, they allow the establishment and strengthening of synergies, and above all, they are key tools for the monitoring and evaluation process, and therefore for the project impact assessment, through Results and Impact Management System (RIMS) indicators.
11. Similarly to this year AWPB for 2014, the preparation of the PROSUL AWPB 2015 was based on the preliminary assessment of the AWPB 2014 implementation progress, review of the projections in the Project Design Report (PDR), CFMP (2014-2016), results and findings of participatory rapid appraisals in both red meat and cassava components conducted by LSPs, and the indicative budget already submitted to the Government in July 2014, in order to ensure the GoM's contributions. There is a full recognition that this AWPB for 2015 is somehow ambitious in the sense that it is almost the double of the 2014 budget. However, holding "ceteris paribus" the PMT is more optimistic and confident that since the process of recruiting the LSPs for the main three value chains (Cassava, Red Meat and Horticulture) has been completed and consequently a sufficient condition for effective implementation.
12. In future, the preparation process of the AWPB has to start from the bottom, with the LSP playing the role of facilitation and ensuring appropriate involvement of DPA's and SDAE's. The project beneficiaries play a key role at the bottom level, being them in the light of their problems, stage and progress of the project, proposing activities to be implemented. Then, these proposed activities will be harmonised at innovation and regional platforms level. After harmonisation of the AWPB at the regional VC level, the LSP will submit it to the PMT at the CEPAGRI Delegation in Gaza. The PMT will harmonise and globalise in a unique AWPB for the Project and submit to IFAD for No Objection (NO). Simultaneously, the AWPB will be submitted and discussed at the MINAG Technical Board (CT), as well as to Project Steering Committee (PSC) for their approval and endorsement.

2.3. Project Strategy and Sustainability Aspects

13. **Project Strategy.** As defined in the PM&E Systems Guidelines– Final Report, the project is guided by four strategic objectives, namely:
 - Increased productivity, quality and sales of irrigated vegetables produced in smallholder irrigation schemes;
 - Increased productivity, quality and sales of cassava by smallholder farmers;
 - Increased productivity, quality and sales of ruminants by small-scale livestock producers; and
 - Improved financial, market-related and technical support services available to and assessed by farmers.

14. The Project is expected to achieve the strategic objectives above, through various expected outcomes that can be grouped into four categories, namely:
- Capacity Building;
 - Infrastructures and Facilities;
 - Investment support through equity, loans and grants; and
 - Other including: studies, tools, policies, tenure security and market linkages.
15. **Aspects of Sustainability.** The project will develop interventions aimed at strengthening farmer group organisations (FGO's) through capacity building in aspects of organization, management, agribusiness and markets matters and provide support in accessing improved technologies, with a view of becoming these FGO's an autonomous and independent entities.
16. Regarding the access to improved technologies and market linkages, the project will prioritise whenever possible the development of *outgrowing* schemes. In cases where it is difficult to develop outgrowing schemes, the Project will support the establishment of service hubs that will be operated by a full dedicated management team. The FGO's will be shareholders of the service hubs. The Project also foresees supporting other market and animal health infrastructures including slaughterhouse, veterinary pharmacies and cassava processing units. A careful identification of the potential beneficiaries and training in agribusiness to ensure profitably and sustainable business will deserve special attention.
17. The Project Management Team is based at CEPAGRI Delegation in Gaza, and works in close collaboration with the Delegation staff. The project is directly contributing for the delegation capacity building. Other training and capacity building programs for the DPAs, SDAEs, MINAG National Directorates and Subordinate Institutions and other government institutions will be implemented whenever it deems that may have a positive impact on project sustainability.

2.4. Project Goal and Objective

18. The project goal is to establish improved and climate-resilient livelihoods of small farmers in selected districts of the Maputo and Limpopo corridors. Its development objective is to achieve sustainable increased returns to smallholder farmers from increased production volumes and quality in the targeted value chains, improved market linkages, efficient farmer organisation and higher farmers' share over the final added value. The project goal is measured by RIMS indicators increased assets for participating households and reduced child malnutrition as well as by ASAP indicator increased household climate resilience.

2.5. Project Components

19. PROSUL comprises five (05) components (see table 2 below).

Table 2: Summary of Project Components

Nr of Comp.	Designation	Amount (USD million)	Summary Description
C1	Horticulture	12.75	Increased sustainable income for smallholder farmers producing irrigated vegetables in project areas (3000 ha distributed in 20 irrigation systems) through increased productivity, volumes and quality of vegetables reaching both traditional and modern market segments. It is expected to reach 4800 smallholder farmers
C2	Cassava	3.92	Increased sustainable income for smallholder farmers in project areas from improved cassava production, based on proof-of-concept business models for the profitable production and marketing of cassava-based products. It is expected to reach 8000 smallholder farmers exploiting around 2800ha
C3	Red Meat	5.40	Increased sustainable income for small-scale cattle, goat and sheep breeders in project areas through improved production and better organized markets. It is expected to reach 5600 livestock breeders
C4	Financial Services	14.5	Selected value chain stakeholders have a timely and adequate access to a diversified range of affordable financial products, through existing or to be created financial and non-financial service providers.
C5	Institutional Support and Project Management	6.7	Strengthening the institutional capacity of CEPAGRI and other institutions involved in the implementation of the project and the development of interventions that contribute to climate resilience of the targeted value chains and gender equity

2.6. Target Group

20. The *main target group* will consist of the economically active poor who are already involved in value chain production (existing cassava, horticulture and livestock producers) and are able to produce a surplus, but who are caught in a cash trap whereby their failure to improve crop productivity prevents them from accessing to higher returns. These households do not suffer from chronic food insecurity, although they may be food

insecure in drought years, and their main livelihood strategy is household food production supplemented with off-farm wage labour and trade. *Women* will constitute a direct target group in each value chain because of the clear evidence that, whilst they constitute the majority of the population and female-headed households are amongst the poorest, their access to the value chain and capacity to generate income is heavily curtailed by traditional gender roles that will undermine their participation unless gender is mainstreamed into the project.

21. The *secondary target group* will include both: (i) (emergent) commercial farmers, i.e. medium and large farmers, mainly geared to cash crops (horticulture and livestock) and who have stable linkages to markets; and (ii) small and medium cassava processors who produce for the market. Both groups can be important drivers of change, because they have a commercial interest in the development of the smallholder sector to meet market demand, and they can be an effective channel for facilitating smallholders' access both to markets and services.
22. The *indirect target group* will include poorer households who lack the assets necessary to participate directly in the project activities, but who will benefit from labour opportunities generated by increased agricultural production (especially in horticulture) and processing (cassava processing units and slaughterhouses). Furthermore, project investments in value chain development will lead to a number of indirect benefits for value chain producers even out of the project area. The project will also have a considerable number of indirect beneficiaries from investments in service centers, access to credit via funds of reimbursing loans will be granted.
23. PROSUL will directly target 20,350 beneficiaries households.

2.7. Programme Financing

24. Tables 3, 4 and 5 show respectively, the project budget by component; project budget by category; and the project budget by financier.

Table 3: Budget by Component

Component	USD Million
C1. Horticulture	12,75
C2. Cassava	3,92
C3. Red meat	5,39
C4. Financial Services	14,5
C5. Institutional Support and Project Management	6,72
Total Baseline Costs	43,28
Physical Contingencies	1,19
Price Contingencies	0,48
Total Project Costs	44,95

Table 4: Budget by Category

Component	USD Million
I. Civil Works	9,25
II. Vehicles, Equipment and Materials	3,56
III. Training, TA and Studies	10,75
IV. Contractual Services	3,64
V. Financial Services	13,25
VI. Recurrent Costs	2,83
A. Salaries and Allowances	2,73
B. Operating and Maintenance	0,1
Total Baseline Costs	43,28
Physical Contingencies	1,19
Price Contingencies	0,48
Total Project Costs	44,95

Table 5: Budget per Financier

Source of funding	Amount (millions USD)
IFAD Loan	16,3
IFAD Grant	1,52
Spanish – Trust Fund Loan	16,3
ASAP-Grant	4,9
United Nations Capital Development Fund	0,14
Private Investors	1,9
Beneficiaries	1,4
Government of Mozambique	2,49
Total	44,95

2.8. Logical Framework

25. The logical framework (LF) is presented in annex 1 (excel separate file). It was revised during 2013 through 2014 with the assistance of the IFAD Implementation Support Mission and under guidance of the Planning, Monitoring & Evaluation Specialist recruited by PMT in December 2013 and finalised in April 2014.

3. AWPB 2014 EVALUATION AND IMPLEMENTATION PROGRESS

26. This chapter "AWPB 2014 evaluation and implementation progress", reports in a summary form, the implementation progress of PROSUL, during the entire year of 2014 including the agreed actions with the IFAD missions.
27. The project implementation during the year 2014 placed greater emphasis on the set-up of e-SISTAFE system and decentralization of the Project from National to the Provincial level; recruitment of the LSPs as well as on the remaining key project staff (the PMT), preparation and supporting supervision mission among other activities carried out across the project components and subcomponents. Table 6 below summarises the proportionate count of activities that were planned to be implemented during 2014 and the physical progress status.

Table 6: Summary Number of Activities planned and Implemented by Component during 2014

	<i>Components</i>	<i>Planned Activities</i>	<i>Accomplished Activities</i>	<i>Accomplished (B/A) %</i>
		A	B	C
1	Horticulture	16	4	25%
2	Cassava	16	7	44%
3	Red Meat	15	6	40%
4	Financial Services	3	1	33%
5	Institutional Support and Programme Management	29	23	79%
	Total	79	42	52%

24. As it can be depicted from the table above, a total number of 79 activities were planned for the year 2014. In overall, 42 activities out of 79 were accomplished representing 52% of the planned activities. The summary activities that were carried out in 2014 include the following by component:

3.1 Component 1 – Horticulture

26. Although, under the Horticulture component the recruitment of the LSP was only finalised in December 2014, some activities have been implemented as follows:

- the launching of the tender for conducting irrigation technical studies for the rehabilitation and improvement of irrigation perimeters;
- the evaluation irrigation technical study was carried out but the bid was cancelled due to high amount presented by the bidder compared to the planned budget and average rates for conducting irrigation studies as per INIR. As alternative a contract with the Faculty of Agronomy and Forestry Engineering (FAEF) was signed. FAEF will conduct irrigation studies in collaboration with MATOPE company specialized in topographic surveys;

- the process of renovation of the meteorological station at Chókwè research station was initiated with the procurement of equipment. A contract has been signed with Trionica company for the supply of equipment;
- the contract for the irrigation maintenance work in the Lumane block in the RBL irrigation scheme has been signed with Magna LTD company;

3.2 Component 2- Cassava

28. Under this component, it is important to highlight the starting of effective implementation of contract with the Lead Service Provider for Cassava (SNV/Mahlahle). Thus, the following actions have been fulfilled, namely:

- the presentation of the LSP to the Districts and Provincial Directorate of Agriculture
- the effective implementation of contract with the cassava LSP;
- the preparation of cassava multiplication plan;
- the signing of memorandum between the LPS and IIAM for the multiplication of cassava stems;
- the signing of contract between the LSP and MozOrganics, a private company operating at Nhacoongo, Inharrime district
- Establishment of 24 hectares of cassava stem
- the realization of PRA including the validation workshop;
- the elaboration of 2015 AWPB

3.3 Component 3- Red Meat

29. Similarly to cassava, under this component it is important to highlight the starting of effective implementation of contract with the Lead Service Provider for Red Meat (SNV/ILRI). Thus, the following actions have been fulfilled, namely:

- the presentation of the LSP to the Districts and Provincial Directorate of Agriculture (PDAs);
- Realization of the Participatory Rapid Appraisal (PRA) including the validation workshop;
- preliminary discussion with SDAEs regarding the identification of strategic locations for the water points for livestock and confirmed by the PRA;
- the definition of start-up kits for the animal health agents and livestock producers;
- the training of 20 animal health promoters;
- the evaluation of the tender for the feasibility study for the construction of the slaughterhouse;
- the elaboration of 2015 AWPB

3.4 Component 4- Financial Services

29. Under this component no substantial activities have been implemented during this period. However, there have been two IFAD missions that agreed with CEPAGRI on the need for the component reformulation. In this regard, few actions were undertaken including:

- the component was re-structured in three subcomponents:

- a letter requesting for an ammendment in the Financing Agreement has been sent to IFAD on 20 October 2014;
- lauching of two tenders, one aimed at recruiting an international consultant (the team leader), and another one for the recruitment of the national consultant (counterpart)
- Evaluation of the tender for recruiting rural finance international consultant including IFAD No Objection. The consultant is starting working on the review of the component in January 2015.

3.5 Component 5- Institutional Support and Project Management

31. Under this component a considerable progress was achieved (79%) in the activities implementation in 2014. However, it is worth mentioning that the bulk of these implemented activities were not from AWPB for 2014 as such but very important. For example, the negotiation process for LSP for the Red Meat and Cassava Value Chains, the recruitment of Financial Manager, Procurement Officer, drafting of various ToRs, holding meetings with various institutions, the evaluations process, just to mention few of them. In terms of planned activities in 2014, the following were accomplished:

- the finalisation and the establishment of the PM&E system with the support of the consultant. Thus, the system has been set up and operational as depicted by the progress register being presented along this report;
- the finalisation of Annual Work Plan and Budget for 2014 and elaboration of 2013 Annual Progress Report;
- the preparation and carrying out in March 2014, the first planned Steering Committee meeting for 2014, with main objective to approve the 2013 Annual report and 2014 AWPB. However, the PSC is still not yet fully staffed as representatives of LSPs have not yet been appointed;
- the preparation and accompanying the IFAD supervision mission that took place from 31 March to 11April 2014;
- the re-launching and finalisation of the recruitment of Horticulture LSP. Following IFAD No objection provided on 31 January 2014, the re-launching of tender was carried out and deadline for submitting technical and financial proposals was 25 March 2014. The evaluation has been carried out as well. Four proposals were received as follow: 1) SOFRECO/Agro-Serviços, 2) GAPI/Novedades, 3) OIKOS/LUPA and 4) IEPA. However, only GAPI/Novedades Consortium with 77.21 points followed by OIKOS/LUPA with 73.13 points have reached the minimum required score. Thus, GAPI/Novedades has been selected and the contract was signed on 05 December 2014;
- the preparation and participation on climate change adaptation capacity training carried out by Dr. Luís Artur, from Eduardo Mondhlane University, whereby 35 staff have participated (19 district extension agents, 3 provincial focal points, 4 PMT staff, 3 CEPAGRI staff, 4 MINAG staff and 2 Meteorological station staff);
- the contracting process of recruitment of Land Tenure Security Service Provider (LTSSP) is at advanced stage. No Objection from IFAD has been granted for the 5 shortlisted bidders that have expressed their expression of interest. The RFP for Technical and Financial were addressed to those shortlisted firms. Then an evaluation was carry out and Terra Firma/ Terra Nossa Consortium has been selected for its best

technical proposal. However, after first round of negotiations, the Terra Firma/ Terra Nossa Consortium submitted a letter withdrawing for being the LTSP. Then it was decided to consider the second candidate, the Verde Azul/ Lupa Consortium. Negotiations with Verde Azul/ Lupa Consortium are expected to be finalized in January 2015;

- the revision of MINAG gender strategy. The focal point of gender have been appointed; working team on gender formed; the ToR for the recruitment of consultant were prepared and the tender launched;
- the training on GALS was conducted and 31 staff have participated;
- the retreat for the preparation and harmonization of 2015 AWPB was carried out;
- the preparation of the follow-up IFAD mission was carried out

3.6 Gender, Climate Change and Land Tenure

32. Gender, climate change and land tenure are cross-cutting priorities for all components of PROSUL activities. Thus, in all our planned activities the gender and climate change have been mainstreamed and as consequence of that the following were implemented:

➤ Climate adaptation

- Capacity building on climate resilient livelihoods conducted by Prof. Luís Artur from Eduardo Mondlane University. The overall objective of this capacity was to train 35 technical staff (districts extension officers, focal points from the 3 DPAs, PMT, MINAG and from the National Meteorological Services) with a broad knowledge and analytical skills to mainstream climate change and gender into the PROSUL interventions along the three value chains (Horticulture, Cassava and Red Meat);
- Two CEPAGRI staff (Mr. Egidio and Mr. Delfim) are benefiting from long term capacity building - MSc studies on climate adaptation at the University of Cape Town in South Africa. They attended English training in 2014, as one of the pre-requisites of the University;;
- The project coordinator attended a short course on climate adaptation conducted by Oxford University, in the UK
- An effort to improve the working conditions and broadcast of a good quality information regarding the climate change, the two meteorological stations (Chókwè and Inhacoongo) are being upgraded with new equipment. Trionica company has contracted to supply the equipment;
- the multiplication of high yielding varieties, tolerant to drought, resistant to pest and diseases, where 24 hectares were planted in 2014);
- the identification of livestock water points to be rehabilitated under ASAP have been initiated

➤ Gender

- Training on gender using the GALS approach was carried out with external support from IFAD (31 participants); Update of the list of focal points at central level, and four provincial focal points

- Constitution of the working group. The working group will coordinate the process of reviewing the MINAG gender strategy and revitalization of the gender unit
 - Elaboration of TOR for updating gender strategy including launching tender
- **Land Tenure**
- Launching tender for the recruitment of the Land Tenure Service Provider (LTSP) and
 - Launching tender for the recruitment of Land Tenure Advisor (LTA), evaluation. A No Objection was received from IFAD.

4 FINANCIAL PERFORMANCE

33. The planned budget for 2014 was **169,985,575.00 MZN (about 5.7 million USD)**. Actual disbursement in 2014 was **52,253,362.21 MZN (1,7million USD)**, which corresponds to 31% of the total planned budget.

34. An analysis of expenditure by Component and Expenditure Category is provided in Table 2. Compared to budget, expenditure performance for the components accounted as follows: 35% for Institutional Support and Project Management, followed by Financial Services with 9,5% e Cassava with 1,7%. For the rest of components it has been registered very insignificant execution well below 0.5%.

35 In terms of expenditure by category, the highest has been in the recurrent cost (category VI) with 57,5% of the component 5 (Institutional Support and Project Management) which had physical achievements against planned activities for 2014 of 79% , followed by Training, TA and Studies (III) with 13,2%.

36. Overall, the total expenditure for the period under review was **15.819.552,00 MZN** equivalent to **527.318,40 USD**, which represents 9,3% over the planned budget of 169,985,575.00 MZN (about 5.7 million USD).

37. However, it is important to stress out that this low level of expenditure is attributed to the factors such as: the delay in the operationalization of E-SISTAFE and Project decentralization, the lengthy process of recruiting the LSPs and replacing the previous financial manager coupled with a delay in the disbursement of funds. The funds were received only in June 2014. Consequently, apart from very few expenditure categories like salaries and allowance that were paid retroactively but in June, meaning that in real terms the expenditure registered is for June.

Table 7: Expenditure by Component and Category in 2014

Component	AWPB 2014		%
	Planned	Actual	
1.Horticulture	82.194.685	215.212,00	0,26%
2.Cassava	15.246.717	259.005,85	1,70%
3.Red Meat	27.825.469	132.144,80	0,47%
4.Financial Services	1.798.800	171.288,00	9,52%
5.Institutional Support and Project Management	42.919.904	15.041.901,43	35,05%
TOTAL	169.985.575	15.819.552	9,31%
Category	AWPB 2014		%
	Planned	Actual	
I-Civil Works	82.226.870	359.680,98	0,44%
II.Vehicles, Equipment and Materials	7.903.432	34.691,74	0,44%
III.Training, TA and Studies	48.730.353	6.423.914,76	13,18%
IV.Contractual Services	15.489.120	50.020,00	0,32%
V Financial Services	70.800	0,00	0,00%
VI.Recurrent Costs	15.565.000	8.951.244,60	57,51%
TOTAL	169.985.575	15.819.552	9,31%

5 Lessons Learnt

38. The documentation of lessons learnt is an important aspect in any stage of the Project implementation. Despite the implementation of PROSUL is still at an early stage, it was possible to draw some lessons including:

- i. **Recruitment of Lead Services Providers and their establishment.** The process is complex, involving about 10 steps. This process has been remarkably inflated by low quality of technical proposals. The recruitment of the horticulture LSP was re-launched in 2014 after unsuccessful tender in 2013. . For cassava and red meat value chain, two consortiums were selected. After selecting and signing the contract with both consortiums, other challenges rose including:
 - ✓ Replacement of key staff by the LSPs
 - ✓ Delays in providing documents required by law (Tribunal Administrativo) for the contract registration (LSPs) which makes impossible to process any payment
 - ✓ Difficulties providing terms and conditions governing the consortium (partnership agreement)
 - ✓ Difficulties in providing bank guarantee by LSPs

- ✓ Establishing norms, communication mechanism and building a solid relationship is a time consuming process
- ii. **The challenge of ensuring realistic AWPB.** With the implementation of the first and second year AWPB, it is clearly noted that the plans were far from the reality coupled with the delay in getting the LSPs on board. The AWPB for 2014 was prepared based on the optimistic that LSPs will start to implement straightway the plan of which was not the case as already mentioned above. Furthermore, AWPB is not a one time deliverable that remains static throughout the project. An update arising from approved changes had some impact in parts of the plan.
 - iii. Planning project activities require putting a series of tasks in order and determining dependencies between them and within different components. In practice it is never so straightforward
 - iv. **Establishment of e-SISTAFE.** The project has been made tremendous efforts for the installation of the e-SISTAFE System, which was a critical factor for the disbursements of funds by IFAD. In regard to this, the PMT has found that inspite existing two projects already operating in e-SISTAFE (PSP/PRONEA and PROPECA), it persists a lack of clear guidance on steps to be taken and necessary adjustments that would allow adequate accountability in line with IFAD procedures.
 - v. Decentralization is good but it is very challenging in terms of time consuming and getting coordination right;
 - vi. Human Resource and capacity within project is an element to be looked at. Therefore, the lack or constant staff turn over (for instance, the Agri-business specialist position) coupled with lack of funds when needed can hamper or delay activity implementation;

6. STRATEGIC DIRECTION, ACTIVITIES BY COMPONENT & RESOURCES PLAN

6.1 Strategic Direction, Objectives and Operational Guidelines for the Year 2015

39. Both, the year of 2013 and 2014 may be regarded as years of laying foundation for the project implementation. It is clear that there have been some positive progress made during those two years mainly on start activities. However, as the project implementation progress, the expectations from the potential beneficiaries, Government institutions at district and provincial level and other stakeholders are increasingly growing as well. They are very anxious and excited in seeing concrete actions in the field. As such, the strategic orientation and focus of the Project in 2015 are to ensure a speed up in the implementation of activities in the field. In this context, the orientation for the key interventions of PROSUL in 2015 by component have been structured as follows:

6.1.1 Component 1 – Horticulture

- ✓ Development of irrigation technical studies to be carried out by the Faculty of Agronomy and Forestry Engineering (FAEF) from Eduardo Mondlane University (UEM) following an unsuccessful first tender;
- ✓ Rehabilitation of irrigation schemes in three selected clusters, namely: Moamba, Chókwè/Guijá and Manjacaze;
- ✓ Establishment of demonstration units of resilient technologies to climate change - greenhouses in RBL;
- ✓ Feasibility study for the horticulture service hubs which will identify the potential service hubs and assess their viability within the framework of the proposed hub business models;
- ✓ Conduct Participatory Rapid Diagnostic (PRA) for Horticulture.

6.1.2 Component 2 – Cassava

- ✓ Continuation with the multiplication and distribution of cassava stems of improved varieties (resistant to pest, diseases, and tolerant to drought);
- ✓ Innovation development through establishing farmer field schools (FFS) and start demonstration of improved production techniques;
- ✓ Feasibility study for the cassava service hubs thereby organizing farmers and establish first service hub with market linkages;
- ✓ Establishment of innovation and regional platforms;

6.1.3 Component 3 – Red Meat

- ✓ Carrying out rehabilitation / construction of water points/dams;
- ✓ Carrying out the finalisation of the Slaughterhouse feasibility study;
- ✓ Organizing livestock farmers thereby improving the construction and management of livestock markets;
- ✓ Establishment of a database on markets, volumes, prices of cattle and goats; and
- ✓ Establishing FFS and start demonstration.

6.1.4 Component 4 – Financial Services

- ✓ Finalisation of reformulation of the Financial Services Component;
- ✓ Establishment of the Financial Services component including identification of service providers and then ensuring Financial Resources in order start with activities and operations

6.1.5 Institutional support and project management

- ✓ Finalize the recruitment and establishment of the Land Tenure Service Provider (LTSP);
- ✓ Capacity building and training in climate change including renovation of meteorological stations, training for LSPs and Government staff, and improve Project participation in climate change agenda dialogue;
- ✓ Effective operationalization of the PM&E system thereby providing the capacity building for LSPs and implementing partners on the M&E system;
- ✓ Establishment of Regional Value Chain platforms and ensure their participation in planning processes and their representation at the Project Steering Committee (PSC);
- ✓ Carry out the revision of Project Implementation Manual (PIM);
- ✓ Review Agricultural Sector Gender Strategy and develop Action Plan;
- ✓ Operationalisation of the KM and Communication Action Plan;
- ✓ Carry out Survey on land tenure security situation;
- ✓ Draft Action plan on land tenure security.

7. Activities by Component

40. In annex 2 (in excel file), activities by component are presented. As it can be seen, this annex presents detailed information including activity (number of order, description of activity by component/subcomponent, physical target), related activity in TOMPRO financial system to allow linking this with the M&E system; Implementation Location; Schedule by quarter as per the M&E database; estimated budget per activity in MZN; the Budget in MZN distributed by quarter and according to the source of funds (Financier).

8. CONSOLIDATE ANNUAL BUDGET FOR 2015

41. The consolidated budget for the PROSUL is presented in this section in three tables. Table 8 presents the summary budget by components and subcomponents by Financiers: IFAD Loan, IFAD Grant, STF, ASAP Grant and GoM in USD equivalent. Table 9 contains the summary budget of Components and Subcomponents by Expenditure Categories. Table 10 illustrates summary Expenditure Categories budget by Financiers. Table 11 shows the Component and Subcomponent Budget by Quarter. In Table 12 the budget is presented by Expenditure Category and broken down by Quarter.
42. Component 1 (Horticulture) in Table 8 and Category I (civil works) in Table 9 account for over 50% of the total budget, most of which goes to the development of irrigation schemes, feasibility studies and water points. Both of these are largely financed by the IFAD Loan, STF, ASAP Grant and GoM. In both cases there is an overall 6% GoM contribution. For the other components such as Cassava, Red Meat, Financial Services and Institutional Support and Project Management, there is little variation in the budget planned for 2015. The same applies for the other categories, except for the Category III (Training, TA and Studies) that accounts 19% of overall budget.
43. As shown in Table 9 of budget summary Components and Subcomponents by Categories, due to civil works related to the rehabilitation of irrigation schemes and water points, category I it has the highest amount (182.812.700,00 MZN) or equivalent to 6.0 million USD, followed by category III (64.762.447,00MZN) equivalent to 2.2 million USD.
44. In a form of loan, IFAD and STF will contribute with the amount of 144.917.867,00 MZN (4.8 million USD) each and about 83% together of overall budget (see table 8). The amount of grant planned is estimated at 12.871.186,00 MZN (429.040,00 USD) representing 4%, ASAP contributes with 25.669.183,00 MZN (855.639,00 USD) representing 7%. The contribution of the GoM is estimated at 21.269.275,00 MZN (708.976,00 USD), representing around 6% of the total amount.

Table 8: Budget – Components and Subcomponents by Financiers

Description by Component/ Subcomponent	Component and Subcomponent Budget by Financiers in USD for 2015						%
	IFAD Loan	IFAD Grant	STF	ASAP Grant	GoM	TOTAL	
1.1 Rehabilitation and Expansion of existing irrigated perimeters	2.763.974	0	2.763.974	0	356.036	5.883.983	51%
1.2 Strengthening linkages between Value chain stakeholders	260.342	9.333	251.008	366.167	105.483	992.333	9%
Total Component 1 Horticulture	3.024.315	9.333	3.014.982	366.167	461.519	6.876.316	59%
2.1 Strengthening linkages between Value chain stakeholders	77.555	0	77.555	151.639	0	306.748	3%
2.2 Value Chain Environment	230.143	0	230.143	0	69.224	529.511	5%
Total Component 2 Cassava	307.698	0	307.698	151.639	69.224	836.259	7%
3.1 Value Chain Environment	61.910	0	61.910	0	10.555	134.374	1%
3.2 Production Improvement	13.819	0	13.819	226.667	8.804	263.110	2%
3.3 Market linkages	242.174	0	242.174	0	85.500	569.847	5%
Total Component 3 ReD Meat	317.903	0	317.903	226.667	104.859	967.331	8%
4.1 Financial Services	44.162	0	44.162	0	11.677	100.000	1%
4.2 Capacity Building	536.333	0	536.333	0	0	1.072.667	9%
Total Component 4 Financial Services	580.495	0	580.495	0	11.677	1.172.667	10%
5.1 Institutional Support	63.535	290.305	63.535	111.167	3.097	531.638	5%
5.2 Land Tenure Security	92.500	1.000	91.500	0	30.267	215.267	2%
5.3 Project Management	444.150	128.401	444.150	0	28.333	1.045.034	9%
Total Component 5 Institutional Support and Project Management	600.185	419.706	599.185	111.167	61.697	1.791.940	15%
TOTAL	4.830.596	429.040	4.820.262	855.639	708.976	11.644.513	100%
%	41,5%	3,7%	41,4%	7,3%	6,1%	100,0%	

Table 9: Budget – Components and Subcomponents by Expenditure Categories

Description by Component/ Subcomponent	Component and Subcomponent Budget by Expenditure Category in USD for 2015						
	I	II	III	IV	V	VI	TOTAL
1.1 Rehabilitation and Expansion of existing irrigated perimeters	5.831.473	0	0	0	0	0	5.883.983
1.2 Strengthening linkages between Value chain stakeholders	50.000	46.667	327.333	568.333	0	0	992.333
Total Component 1 Horticulture	5.881.473	46.667	327.333	568.333	0	0	6.876.316
2.1 Strengthening linkages between Value chain stakeholders	0	25.000	215.082	0	66.667	0	306.748
2.2 Value Chain Environment	0	0	163.746	365.765	0	0	529.511
Total Component 2 Cassava	0	25.000	378.827	365.765	66.667	0	836.259
3.1 Value Chain Environment	0	0	134.374	0	0	0	134.374
3.2 Production Improvement	146.733	0	116.376	0	0	0	263.110
3.3 Market linkages	65.550	0	14.697	489.600	0	0	569.847
Total Component 3 ReD Meat	212.283	0	265.448	489.600	0	0	967.331
4.1 Financial Services	0	0	100.000	0	0	0	100.000
4.2 Capacity Building	0	0	9.333	0	1.063.333	0	1.072.667
Total Component 4 Financial Services	0	0	109.333	0	1.063.333	0	1.172.667
5.1 Institutional Support	0	0	531.638	0	0	0	531.638
5.2 Land Tenure Security	0	0	213.267	0	0	2.000	215.267
5.3 Project Management	0	0	332.901	0	0	712.133	1.045.034
Total Component 5 Institutional Support and Project Management	0	0	1.077.806	0	0	714.133	1.791.940
TOTAL	6.093.757	71.667	2.158.748	1.423.698	1.130.000	714.133	11.644.513
%	52%	1%	19%	12%	10%	6%	100%

Table 10: Budget – Expenditure Categories by Financiers

		Planned Expenditure Accounts by Financiers in MZN for 2015						
Code	Description Category	IFAD Loan	IFAD Grant	STF	ASAP Grant	GoM	TOTAL	%
I	Civil Works	83.843.959	0	83.843.959	5.637.880	11.062.190	184.387.988	53%
II	Vehicles, Equipment and Materials	0	0	0	2.150.000	0	2.150.000	1%
III	Training, TA and Studies	15.921.867	12.211.186	15.611.868	17.881.303	3.136.223	64.762.447	19%
IV	Contractual Services	17.885.041	0	17.885.041	0	6.940.862	42.710.944	12%
V	Financial Services	16.950.000	0	16.950.000	0	0	33.900.000	10%
VI	Recurrent Costs	10.317.000	660.000	10.317.000	0	130.000	21.424.000	6%
TOTAL		144.917.867	12.871.186	144.607.868	25.669.183	21.269.275	349.335.379	100%

		Planned Expenditure Accounts by Financiers in USD for 2015						
Code	Description Category	IFAD Loan	IFAD Grant	STF	ASAP Grant	GoM	TOTAL	%
I	Civil Works	2.794.799	0	2.794.799	187.929	368.740	6.146.266	53%
II	Vehicles, Equipment and Materials	0	0	0	71.667	0	71.667	1%
III	Training, TA and Studies	530.729	407.040	520.396	596.043	104.541	2.158.748	19%
IV	Contractual Services	596.168	0	596.168	0	231.362	1.423.698	12%
V	Financial Services	565.000	0	565.000	0	0	1.130.000	10%
VI	Recurrent Costs	343.900	22.000	343.900	0	4.333	714.133	6%
TOTAL		4.830.596	429.040	4.820.262	855.639	708.976	11.644.513	100%

Table 11: Budget – Component and Subcomponent Budget by Quarter

Description by Component/ Subcomponent	Component and Subcomponent Budget by Quarter in USD for 2015					
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	TOTAL	%
1.1 Rehabilitation and Expansion of existing irrigated perimeters	2,013.585	156.675	1,856.862	1,856.862	5,883.983	51%
1.2 Strengthening linkages between Value chain stakeholders	388.667	265.167	255.167	83.333	992.333	9%
Total Component 1 Horticulture	2,402.251	421.842	2,112.028	1,940.195	6,876.316	59%
2.1 Strengthening linkages between Value chain stakeholders	64.285	164.572	52.891	25.000	306.748	3%
2.2 Value Chain Environment	102.319	135.759	183.706	107.726	529.511	5%
Total Component 2 Cassava	166.605	300.331	236.597	132.726	836.259	7%
3.1 Value Chain Environment	30.322	34.483	36.514	33.055	134.374	1%
3.2 Production Improvement	75.920	50.934	68.131	68.124	263.110	2%
3.3 Market linkages	139.925	139.925	150.347	139.650	569.847	5%
Total Component 3 ReD Meat	246.168	225.342	254.993	240.829	967.331	8%
4.1 Financial Services	66.667	33.333	0	0	100.000	1%
4.2 Capacity Building	0	535.000	533.000	4.667	1,072.667	9%
Total Component 4 Financial Services	66.667	568.333	533.000	4.667	1,172.667	10%
5.1 Institutional Support	138.576	221.410	90.410	81.243	531.638	5%
5.2 Land Tenure Security	68.600	56.000	45.333	45.333	215.267	2%
5.3 Project Management	247.367	269.401	211.200	317.067	1,045.034	9%
Total Component 5 Institutional Support and Project Management	454.543	546.810	346.943	443.644	1,791.940	15%
TOTAL	3,336.233	2,062.658	3,483.561	2,762.060	11,644.513	100%

Table 12: Budget – Expenditure Category Budget by Quarter

		Summary Budget by Expenditure Category and by Quarter in MZN for 2015					
Code	Description Category	Quarter 1	Quarter 2	Quarter 3	Quarter 4	TOTAL	%
I	Civil Works	62.008.288	7.053.000	58.038.350	57.288.350	184.387.988	53%
II	Vehicles, Equipment and Materials	1.400.000	0	0	750.000	2.150.000	1%
III	Training, TA and Studies	14.687.470	23.995.507	15.707.254	10.372.216	64.762.447	19%
IV	Contractual Services	15.665.236	9.215.236	8.915.236	8.915.236	42.710.944	12%
V	Financial Services	1.000.000	16.050.000	16.850.000	0	33.900.000	10%
VI	Recurrent Costs	5.326.000	5.566.000	4.996.000	5.536.000	21.424.000	6%
TOTAL		100.086.994	61.879.743	104.506.840	82.861.802	349.335.379	100%

		Summary Budget by Expenditure Category and by Quarter in USD for 2015					
Code	Description Category	Quarter 1	Quarter 2	Quarter 3	Quarter 4	TOTAL	%
I	Civil Works	2.066.943	235.100	1.934.612	1.909.612	6.146.266	53%
II	Vehicles, Equipment and Materials	46.667	0	0	25.000	71.667	1%
III	Training, TA and Studies	489.582	799.850	523.575	345.741	2.158.748	19%
IV	Contractual Services	522.175	307.175	297.175	297.175	1.423.698	12%
V	Financial Services	33.333	535.000	561.667	0	1.130.000	10%
VI	Recurrent Costs	177.533	185.533	166.533	184.533	714.133	6%
TOTAL		3.336.233	2.062.658	3.483.561	2.762.060	11.644.513	100%

9. PROCUREMENT PLAN (PP) 2015

45. In annex 3, the Procurement Plan (PP) 2015 is presented. As it can be seen, the PP 2015 is structured in such a way that it illustrates the global plan, and then, this global plan is split in three parts: i) services, goods and works. The implementation of the PP 2015 is estimated at USD 9.566.669,37. The bulk amount is for civil works (5.809.866,67 USD) which represents the highest proportion (61%), followed by services (35.%). Finally, the proportion for goods is 5%.

Annexes

The following 4 annexes are presented in excel separate files.

Annex 1 – Logical Framework

Annex 2 – Detailed Annual Work Plan and Budget by Component and Subcomponents

Annex 3 – Procurement Plan 2015

Annex 4 - Exported Activity Table from database in Portuguese version