



REPÚBLICA DE MOÇAMBIQUE
MINISTÉRIO DA ECONOMIA E FINANÇAS

ANNUAL REPORT- STUDY AND EXPERTISE FUND 2017 INTERVENTION MOZ1302611

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1 Intervention at a glance

1.1 Intervention form

Intervention name	Study and Expertise Fund
Intervention code	MOZ1302611
Budget	750.000 EUR (as per decision from the Belgian Government of May 2016)
Partner Institution	Ministry of Economy and Finances (replacing the MPD since 2015)
Date of Specific Agreement	12 th Dec 2014
End date Specific Agreement	12 th Dec 2020
Objective	Contributing to capacity Development of Mozambican institutions in the sectors of Agriculture/Food Security, Energy for Rural development, Health and crosscutting issues

1.2 Budget execution

Total Budget	Expenditure year N	Balance	Total Disbursement rate
750.000	363.832	386.168	49%

National execution official ¹ Vasco Correia Nhabinde	BTC execution official ² Mamunune Nordine Agy
	

¹ Name and Signature

² Name and Signature

2 Context

2.1 General context

The country is going through a severe financial crisis, which was aggravated by the disclosure of so called “hidden debts” and the suspension of most of donors support. Therefore the Ministry of Economy and Finances is under big pressure, this making the availability of its staff very difficult, particularly for extra activities (projects) such as the Fund.

After IMF and most donors have stopped their support to the Government budget, all beneficiaries institutions are lacking of resources to fulfil their role in the implementation of the requested studies, this resulting in considerable delays.

2.2 Management context: execution modalities

As previously reported this intervention is implemented under “Regie” modality. However the proposals for funding must be presented to the coordinating partner institution (MEF- Ministry of Economy and Finances), which makes the process very length and also very dependent from the availability of MEF to call and attend the approval meetings. This procedure did not leave enough room for Enabel to influence the speed of the approval processes (of funding requests, launching of tenders and their evaluation).

On the other hand, the involvement of MEF in the whole approval process has never been well understood by the requesting partners and might have discouraged other potential beneficiaries, such as professional and other Non-governmental organizations, as they see governmental institutions as their competitors in accessing donor funds, particularly that Ministry, given the present financial crisis.

2.3 Harmo-context

The disclosure of the so-called “hidden debts” in 2016 followed by the suspension of budget support programs by most of donors has put the Ministry of Economy and Finances under very high pressure, making it very difficult just to meet its staff, particularly the Fund’s Coordinator and the JLCB Chairperson. Most of the staff are spending most of their time attending IMF’s requests or other government meetings and redefining government budgetary plans.

In addition to the above, the implementation has also been affected by the negative staff attitude of most partners, who have been reluctant in using BTC procurement rules and procedures.

As most of requested studies involved field works (inquiries in the field) the data collection process has been seriously affected by logistics problems, such as bad roads, unavailability of the partner’s staff to travel and lack of transport equipment etc.

Due to lack of financial resources, as a result of previously reported budget cut, some of requests as well as upcoming proposals will be cancelled and the intervention will end its activities by 2018.

3 Analysis of progress made

3.1 Studies

3.1.1 Progress of studies

Progress of studies ³	A	B	C	D	Comments (only if the value is C or D)
1 on the use of renewable energy for water pumping and treatment in arid and semi-arid zones – to be implemented by UEM_ (University Eduardo Mondlane)			X		Grant agreement – approved and signed only in March 17, First inception report submitted and approved in Dec 17
2 on agricultural commercialization in Zambezia Province. Implemented under the supervision of the provincial Directorate for Agriculture and Food Security (DPASA) in Zambezia			X		Study finalized but its report not approved due to poor quality. To be reviewed and presented latest by Febr. 18
3 gender based violence in the provinces of Nampula and Gaza. Undertaken under the Supervision of MGCAS (Ministry of gender, children and social actions) and INE (National Institute for Statistics)			X		Contract awarded in April 17. Its implementation delayed due to unavailability of INE's staff, who was undertaking general Population Census in August 17. Final report to be presented latest by end of Febr. 18
4 Training on econometric analysis through the use of IT (E-Views)- 2 nd phase. Implemented under the supervision of the Ministry of Economy & Finances and targeting government officials from different Ministries and Central Bank			X		This phase was supposed to take place in October 2017
5 Assessment of the distribution chain / logistics for medical equipment at the Ministry of Health (CA - Centro de Abastecimento in Maputo)			X		Contract awarded in May 17 and is to be finalized in May 18
6 Review of energy policy and energy rates (prices)- proposal form UEM – Universidade Eduardo Mondlane (Faculdade de Economia - Centro de Estudos)				X	Proposal reviewed by the Ministry for Mineral Resources and Energy as per JLCB decision from Nov 16. However its Tendering/implementation is pending approval of the budget revision by the next JLCB meeting

³ A: Ahead of schedule
 B: On schedule
 C: Delayed, corrective measures are required.
 D: Seriously delayed (more than 6 months). Substantial corrective measures are required.

3.1.2 Analysis of studies completed

Title of study:	Study-Tour to Belgium (FIDICT)
<i>Describe, in a few sentences, for who the study was organised, and what it was about</i>	It was requested by the Ministry of Sciences and Technology but the visit involved government officials from different Ministries to investigate opportunities of digitalization and e-governance. The objective is to support Mozambique in developing and investing in a successful e-governance strategy
<i>Have the study been used as intended?</i>	Yes
<i>To what did the study contribute?</i>	It allowed government officials, including representatives of the Home Affairs, Trade and Public Administration, to learn experiences from their Belgian counterparts and to see how e-government works in practice. They also visited the house of the future in order to see how digitalization can improve people's living conditions
<i>Issues that arose, influencing factors (positive or negative)? Unexpected results (positive or negative)? How did they impact the study or the use of the study?</i>	Due to unavailability of BTC – HQ specialized staff the delegation could not have expected discussions about possibilities of bilateral cooperation in the future

3.2 Expertise

3.2.1 Progress of expertise

Progress of expertise⁴	A	B	C	D	Comments (only if the value is C or D)
1 six- month extension of RERD I - ITA Contract	X				
2 TA for DPEEF – Provincial Directorate for Economy and Finances in Maputo					Cancelled
3 TA for DPS_ INFRA- Provincial Directorate for Health in the province of Tete				X	Put on hold due to blockage by the partner DPS_ INFRA. To be re-evaluated in 2018 with the assistance of the ITA –Health Management system implemented by Enabel and funded by the Flemish Cooperation (FIKA)

3.2.2 Analysis of expertise

<For every expertise, be it planned, on-going or completed in year N: fill in a box like the one underneath. You can just copy paste the box for every expertise. Be succinct >

⁴ A: Expertise completed in year N
 B: Expertise ongoing
 C: Expertise in preparatory phase: preparation going as planned (writing ToR, procurement procedure, etc.)
 D: Expertise planned but delayed

Title of expertise – name of expert:	Extension of RERD I project ITA – Erik Van MALDEREN
<i>Describe, in a few sentences, what the expertise is/was about</i>	6 months extension of ITA to ensure proper closure of RERD I, while the formulation of the second phase (RERD II) is taking place
<i>To what extent is the expertise delivering results?</i>	Closure Process of RERD I properly monitored and supervised by the ITA, including the finalization of pending contracts/tenders processes
<i>To what has the expertise contributed?</i>	ITA assisted in the conclusion of tender Documents/Evaluation of Bids and provisional acceptance of works
<i>Issues that arose, influencing factors (positive or negative)? Unexpected results (positive or negative)? How did these impact the expertise and the result of this expertise</i>	Due to delays in the finalization/approval process of the TFF for RERD II the ITA could not be there to ensure smooth transition between RERD I and the second phase due to be started in early 2018

ITA – Planning and M&E Expert	ITA for DPEEF – Provincial Directorate for Economy and Finances in Maputo Province - Cancelled
<i>Describe, in a few sentences, what the expertise is/was about</i>	To assess and propose implementation priorities/modalities of the Provincial Strategic Development Plan
<i>To what extent is the expertise delivering results?</i>	It is expected to improve the definition of investment priorities and multi-sectorial coordination needed to ensure the implementation of the plan
<i>To what has the expertise contributed?</i>	To contribute to an effective implementation of the Provincial Development Plan and to develop and implement improved M&E tools and mechanisms
<i>Issues that arose, influencing factors (positive or negative)? Unexpected results (positive or negative)? How did these impact the expertise and the result of this expertise</i>	This position will demand high coordination capacity and ability to work with multi sectorial institutions

TA –Civil Enginier :	TA for DPS- Provincial Directorate in the province of Tete
<i>Describe, in a few sentences, what the expertise is/was about</i>	Assist the Provincial Directorate of Health in the supervision of civil engineering works (constructions) ensuring quality
<i>To what extent is the expertise delivering results?</i>	Not yet in place. Its need and availability of financial resources to cover its costs to be re-evaluated in 2018
<i>To what has the expertise contributed?</i>	
<i>Issues that arose, influencing factors (positive or negative)? Unexpected results (positive or negative)? How did these impact the expertise and the result of this expertise</i>	Willingness of the provincial Director for Health might hamper the implementation of this contract Partner might block the TA 's work because of willing to keep the equipment such as the vehicle for themselves Availability of funds pending from the budget revision to be approved in the next JLCB meeting

3.3 Budget execution

Add – in annex – the “Budget versus current (y – m)” Report, which includes the data up to 31/12/2017, and refer to the annex here. Comment briefly on this financial report if relevant.

See Annex

3.4 Quality criteria

On the basis of the elements above, attribute a simple A, B, C or D score⁵ to the following criteria

Relevance: The degree to which studies and expertise are in line with local and national priorities

Efficiency: Degree to which studies and expertise have been executed on time and on budget.

Effectiveness: Degree to which studies and expertise actually contribute to their intended objectives

Potential sustainability: Degree to which studies and expertise have an impact on the longer term

Criteria	Score
Relevance	A
Efficiency	B
Effectiveness	B
Potential sustainability	B

One expertise contract successfully completed (ITA RERD I) and a study-tour to Belgium (for 8 government officials involved in the development and preparations for the introduction of e-government in the country) has also been implemented.

No study yet completed. Nevertheless, the intervention is in full swing and all funds for studies/consultancies have already been committed.

During the reporting period the intervention has managed to launch and finalize all tenders for the recruitment of needed consultancy services to undertake approved studies and all are due to be completed in 2018.

It has also finalized a Grant agreement with the UEM (being this the first one to be developed/implemented by REPMOZ) referring a study on the use of renewable energy for water pumping and treatment in arid and semi-arid zones, to be undertaken by the University itself.

5

- A: Very good performance
- B: Good performance
- C: Performing with problems, measures should be taken
- D: Not performing/ having major difficulties: measures are necessary

If a criterion cannot be assessed (e.g. because the intervention has only just started), attribute the criteria with an 'X' score. Explain why the criterion has not been assessed.

No further studies/consultancies have been yet approved because the transfer of remain funds for operational costs into activities has not yet been approved by the JLCB members. Meeting expected to take place in early 2018.

3.5 Risk management

Risk Identification			Risk analysis				Risk Treatment			Follow-up of risk	
Description of Risk	Period of identification	Risk category	Probability	Potential Impact	Total	Action(s)	Resp.	Deadline	Progress	Status	
Unavailability of Ministry's staff to provide technical input in the ToR or follow up implementation	2016	OPS	Medium	Medium	Medium	Establish close relations and promote the fund among different technical directorates	Coordination Team	01-12-2018	on going	In progress	
Poor or too ambitious/ambiguous TORs	2016	OPS	Medium	Medium	Medium	ToRs revised and validated by Project Team and other experts (ITAS)	Project Manager	01-12-2018	on going	In progress	
Studies results/recommendations not being disseminated/used	2016	DEV	Medium	Medium	Medium	Project considering the upload of the studies in the BTC or MEF Web page	Coordination Team	01-12-2018	proposal to be discussed in the next JL CB meeting	In progress	
Resistance to follow BTC/Belgian procurement laws & rules	2016	OPS	Medium	Medium	Medium	Pro-active coordination of all procurement steps with the owners of studies/beneficiaries	Project Manager	01-12-2018	on going	In progress	
No Top Up Policy - No incentive for MEF staff to spend time for the intervention	2016	OPS	Medium	Medium	Medium	Make sure MEF staff understand BTC Policy	Coordination Team	01-12-2018	on going	In progress	
Requests only for studies	2016	OPS	Low	Low	Low	Encouraging potential partners to make use of the opportunities for providing Technical Assistance	Coordination Team	01-12-2018	on going	In progress	
Early closure of the intervention	2017	OPS	Medium	Medium	Medium	Ensure finalization of all reports	Coordination Team	01-12-2018	ongoing		

4 Steering and Learning

4.1 Recommendations

On the basis of the data and analysis above, formulate recommendations (actions to be taken /decisions to be taken) These can be both strategic as operational.

Recommendations	Source	Actor	Deadline
<i>Description of the recommendation</i>	<i>The sub-chapter to which the recommendation refers (e.g. 3.2.3)</i>	<i>The person responsible for recommendation</i>	<i>e.g. Q1, Q2, Q3 or Q4 of year N+1</i>
To propose to the next JLCB meeting a budget revision referring the transfer of expected balance from operational budget into the result areas	3.1.1 & 3.2.1	Coordination Team to propose to the JLCB members	Q1
It might be useful to revise the submission process for new proposals for funding in order to shorten the process (for example by asking the beneficiary to just present the request and to allow the intervention to hire consultants for the development of final ToRs to be used by BTC for the launching of public tenders)	3.1.1 & 3.2.1	JLCB members	Q1
More flexibility in the organisation of SC to allow a more efficient implementation : organise <i>ad hoc</i> SC to approve incoming proposals		JLCB members	Q1

4.2 Lessons Learned

Capture important Lessons Learned from the intervention's experience. Lessons Learned are new insights that must remain in the institutional memory of BTC and partners.

Lessons learned	Target audience
The selection of the partner institution (Coordinating institution) for this type of intervention should be based on thorough assessment of its capacities to coordinate/liaise with other government departments	DGCD/ Enabel formulation team
As the intervention execution modality is "regie", this meaning that the recruitment/procurement process is according to Enabel rules and procedures, it might be useful to consider the possibility of endorsing the full implementation and management of the intervention to this late in order to shorten the approval process of the requests for funding and their implementation (The Ministry of Economy & Finances is acting just as "middle man")	DGCD/Enabel HQ
Drastic budget reductions in already formulated and approved projects, as was the case in this intervention (from initially planned 3 Mio EUR to only 750.000), affects the partner's motivation and Enabel's credibility	DGCD/Enabel HQ
In case of designation of a local coordinating institution it is crucial to start the setting up of coordination mechanisms during the formulation as this process takes long time and affects therefore the effectiveness/efficiency of the intervention	DGCD/Enabel HOQ Formulation team

5 Annexes

5.1 “Budget versus current (y – m)” Report

Budget vs Actuals (Year to Month) of MOZ1302611

Project Title :	Fund for Capacity Building
FCB	
Budget Version:	D07
Currency :	EUR
YIM :	
Year to month :	31/12/2017
Report includes all closed transactions until the end date of the chosen closing	

	Status	Fin Mode	Amount	Start to 2016	Expenses 2017	Total	Balance	% Exec
A INSTITUTIONAL AND ORGANISATIONAL CAPACITY BUILDING			328.160,00	8.378,27	176.284,77	184.663,04	143.496,96	56%
01 Study and Expertise Fund set up and procedures known			7.020,00	6.021,51	0,00	6.021,51	998,48	86%
01 Elaboration of an operational procedures manual		REGIE	500,00	68,51	0,00	68,51	431,49	14%
02 Promotion and communication		REGIE	6.520,00	5.953,00	0,00	5.953,00	567,00	91%
02 Needs from sectors are identified and requests are			3.800,00	0,00	0,00	0,00	3.800,00	0%
01 Six-monthly meetings with key institutions		REGIE	3.800,00	0,00	0,00	0,00	3.800,00	0%
02 Support to the formulation of proposals		REGIE	0,00	0,00	0,00	0,00	0,00	0%
03 Set-up of a system for processing requests		REGIE	0,00	0,00	0,00	0,00	0,00	0%
03 Activities are implemented through various modalities			317.340,00	2.356,76	176.284,77	178.641,53	138.698,47	56%
01 Finalisation of ToR and set-up of an implementation		REGIE	0,00	0,00	0,00	0,00	0,00	0%
02 ODA MOZ- Procedures Manual; Training and Consultant		REGIE	0,00	0,00	0,00	0,00	0,00	0%
03 Impact Assessment - Communication Strategy/Activities to		REGIE	0,00	0,00	0,00	0,00	0,00	0%
04 Long term technical expertise - Recruitment of 2 Technical		REGIE	0,00	0,00	0,00	0,00	0,00	0%
05 Consultancies MINAG - DE - different studies and		REGIE	0,00	0,00	0,00	0,00	0,00	0%
06 Consultancies/Studies for SETSAN		REGIE	0,00	0,00	0,00	0,00	0,00	0%
07 Feasibility study on climate financing for sustainable		REGIE	0,00	0,00	0,00	0,00	0,00	0%
08 Gender disaggregated data and planning – MMAS (with UN		REGIE	0,00	0,00	0,00	0,00	0,00	0%
09 Impact of the Rural Families Schools in Mozambique (10		REGIE	0,00	0,00	0,00	0,00	0,00	0%
10 Monitoring and resolution of bottlenecks		REGIE	0,00	0,00	0,00	0,00	0,00	0%
11 DPASA Zambezia - study on the agricultural		REGIE	38.020,00	20,51	10,85	31,36	37.988,64	0%
12 UEM- use of renewable energy for water pumping &		REGIE	67.321,00	0,00	60.510,74	60.510,74	6.810,26	90%
13 Studies (MGAS- Study on Gender based violence, DPEF		REGIE	0,00	0,00	0,00	0,00	0,00	0%
REGIE			750.000,00	115.180,84	248.651,61	363.832,45	386.167,55	49%
COGEST								
TOTAL			750.000,00	115.180,84	248.651,61	363.832,45	386.167,55	49%



Budget vs Actuals (Year to Month) of MOZ1302611

Project Title : **Fund for Capacity Building**

FCB

Budget Version: **D07**

Year to month : **31/12/2017**

Currency: **EUR**

Report includes all closed transactions until the end date of the chosen closing

Y/M :

	Status	Fin Mode	Amount	Start to 2016	Expenses 2017	Total	Balance	% Excc
14 FUNAE - RERD Expertise	REGIE		90.000,00	0,00	88.277,97	88.277,97	1.722,03	98%
15 MGCAS- Study on Gender based violence	REGIE		56.010,00	1.010,38	0,00	1.010,38	54.999,62	2%
16 DPEF Maputo - Technical Assistance (medium term)-	REGIE		0,00	0,00	0,00	0,00	0,00	7%
17 DIPREME Gaza - Study on Bioenergy	REGIE		0,00	0,00	0,00	0,00	0,00	7%
18 MEF- Training macro-economic Econometry	REGIE		36.330,00	1.325,87	10.709,80	12.035,67	24.294,33	33%
19 MISAU - State Medical Insurance	REGIE		0,00	0,00	0,00	0,00	0,00	7%
20 MCT - Study Tour to Belgium	REGIE		20.000,00	0,00	15.533,16	15.533,16	4.466,84	78%
21 MISAU - Monitoring Audits	REGIE		0,00	0,00	1.242,25	1.242,25	-1.242,25	7%
22 MISAU - Elaboration procedure manual for the Centro de	REGIE		9.659,00	0,00	0,00	0,00	9.659,00	0%
X CONTINGENCIES			840,00	0,00	0,00	0,00	840,00	0%
01 Budgetary reserve			840,00	0,00	0,00	0,00	840,00	0%
01 Contingencies	REGIE		840,00	0,00	0,00	0,00	840,00	0%
Z GENERAL MEANS			421.000,00	106.802,57	72.366,84	179.169,41	241.830,59	43%
01 Salaries	REGIE		360.000,00	96.873,16	65.408,48	162.281,64	197.718,36	45%
01 Project manager	REGIE		258.000,00	72.471,23	46.677,49	119.148,72	138.851,28	46%
02 National coordinator (half time)	REGIE		0,00	0,00	0,00	0,00	0,00	7%
03 Administrative and financial assistant	REGIE		102.000,00	24.401,93	18.730,99	43.132,92	58.867,08	42%
02 Investments			7.500,00	4.882,88	920,98	5.803,86	1.696,14	77%
01 Desk supplies	REGIE		4.500,00	2.000,48	920,98	2.921,46	1.578,54	65%
02 ICT Equipment	REGIE		3.000,00	2.882,40	0,00	2.882,40	117,60	96%
03 Running Costs			24.500,00	5.077,97	1.216,74	6.294,71	18.205,29	26%
01 Fuel for MPD vehicle and taxi transport in Maputo	REGIE		6.000,00	432,53	0,00	432,53	5.567,47	7%
COGEST	REGIE		750.000,00	115.180,84	248.651,61	363.832,45	386.167,55	49%
TOTAL			750.000,00	115.180,84	248.651,61	363.832,45	386.167,55	49%



Budget vs Actuals (Year to Month) of MOZ1302611

Project Title : **Fund for Capacity Building**

FCB

Budget Version: **D07**

Currency : **EUR**

YTM :

Year to month : **31/12/2017**

Report includes all closed transactions until the end date of the chosen closing

	Status	Fin Mode	Amount	Start to 2016	Expenses 2017	Total	Balance	% Exce
02 Telecommunication costs	REGIE		6.000,00	2.288,47	976,53	3.265,00	2.735,00	54%
03 Field Missions in Mozambique	REGIE		10.000,00	951,98	240,21	1.192,19	8.807,81	12%
04 Training of the project manager	REGIE		2.500,00	1.404,99	0,00	1.404,99	1.095,01	56%
04 Audit, Monitoring and Evaluation			29.000,00	24,26	4.820,64	4.844,90	24.155,10	17%
01 Monitoring and evaluation costs	REGIE		20.000,00	24,15	4.820,64	4.844,79	15.155,21	24%
02 Audits	REGIE		5.000,00	0,11	0,00	0,11	4.999,89	0%
03 Backstopping	REGIE		4.000,00	0,00	0,00	0,00	4.000,00	0%
99 Conversion rate adjustment			0,00	-55,70	0,00	-55,70	55,70	7%
98 Conversion rate adjustment	REGIE		0,00	-55,70	0,00	-55,70	55,70	7%

REGIE	750.000,00	115.180,84	248.651,61	363.832,45	386.167,55	49%
COGEST						
TOTAL	750.000,00	115.180,84	248.651,61	363.832,45	386.167,55	49%



5.2 Decisions taken by the JLCB and follow-up

Provide an overview of the important strategic decisions taken by the JLCB and the follow-up of those decisions since the beginning of the intervention.

Decision to take				Action				Follow-up	
Decision to take	Period of identification	Timing	Source	Actor	Action(s)	Resp.	Deadline	Progress	Status
UEM study on the use of renewable energy sources for water pumping and treatment in arid and semi-arid zones to be implemented under Grants agreement	Nov 16		JLCB Minutes	BTC	Prepare the Grants agreement draft and submit it to HQ for approval	BTC	Jan 17	approved	Study under implementation
				UEM	Open exclusive Bank account and provide institutional information	UEM	Dec 16	Done	completed
6 months extension of ITA contract from RERD 1 to allow smooth transition between RERD 1 and RERD II(under formulation)	Nov 16		JLCB Minutes	BTC	Adapt Budget in FIT and liaise with BTC HQ for contract extension	BTC	Dec 16	Finalized	completed
				FUNAE	Ensure office and working conditions	FUNAE	Dec 16	Done	
Recruitment of ITA for Provincial Directorate for Economy and Finances – Maputo to assist provincial government in the implementation of its development program	Nov 16		JLCB Minutes	DPEF-Provincial Directorate of Economy & Finances BTC	Improve ToRs and clarify ITA duties and tasks	DPEF	Feb 17	cancelled	cancelled

Organize training in econometric analysis with use of IT tools E-Views		Nov 16		JLCB Minutes	MEF- Ministry of Economy & Finances	recruitment process Not to accept the offer from the because proposed facilitation fees seems very high To look for comparators/ensure competitiveness	BTC	Mar 17	Jan17	To start in Mar 17	1 st phase Done	1 st phase completed 2 nd phase to take place in 2018
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