



MOZAMBIQUE –BELGIUM STUDY AND CONSULTANCY FUND

ANNUAL REPORT

2008

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1 PROJECT SHEET

Basic Information of the Project

Country	:	Mozambique
DAC Sector and subsector	:	Multi sectoral
National or regional institution in charge of the execution:		CDM- Council for Development of Mozambique (Different Ministries???)
Agencies in charge of the execution	:	CDM- Council for Development of Mozambique (Represented by MINEC- Ministry for Foreign Affairs and Cooperation???)
Number of BTC international cooperation experts	:	None
Duration of the project (according to SA/SC)	:	4 years
Start date of the project:		
according to SA/SC	:	05 May 2002
effective	:	06 May 2006
End date of the project :		
according to SA/SC	:	05May 2006
estimate	:	05 May 2010
Project management methods	:	Regie
Project total budget	:	500.000- €
Report covering the period	:	1 Jan 2007 – 31 Dec 2007

2 BRIEF FACTUAL OVERVIEW

Introduction

Mozambique has been a partner country of Belgian development cooperation on Ad Hoc basis since 2001.

The Second joint commission meeting took place in April 2008 in Brussels, where the second ICP for the period 2009/2012 was approved and signed by both parties.

The general objective of Belgian development cooperation with Mozambique is poverty reduction. Belgian cooperation strategy in Mozambique has been designed following the guidelines of the poverty reduction strategy paper of the country (PARPA). That strategy is based on six priorities, including education, health, agriculture and rural development, basic infrastructure, good governance and macroeconomic and financial management.

Belgian Cooperation in the Investment Sector in Mozambique

FINANCIAL AID (BUDGET SUPPORT)

There has been some discussion on aid dependence in Mozambique, after a number of donors applied symbolic reduction of budget support in response to some concerns over budget support (although more donors increased their BS, and total budget support increased). This has led to some political statements that Mozambique should decrease its aid dependence. It also led to a rather political Mid-Term Expenditure Framework (MTEF) which forecast some decrease in external aid/ budget to fewer than 50%. The same MTEF at the same time launched request for donors to fund the Food Production Action Plan, so it would seem that the government intention to reduce aid may not be that vigorous.

Recently there have been increasing concerns about the impact of economic downturn on aid flows. It would seem that the currently committed programmatic aid for 2009 will not be affected, but might be affected after. In the short term there is an expectation that project funding might decrease somewhat (or increase less), through slower initiation of new projects. All this will need to be confirmed.

A new Memorandum of Understanding for Budget Support is being defined and will become effective in April 2009. In parallel, a Code of Conduct reflecting the Paris Declaration and adherence to the National Aid Strategy is being elaborated for donors who wish to comply. It is still unclear whether GoM will prepare a PARPA III or whether it will incorporate PRSP requirements in its own planning documents (i.e. Plano Quinquenal).

Mozambique is also consolidating partnerships with emerging donors such as China (construction, exploration of natural resources,...), India (lines of credit, rural infrastructure, investment in mining activities,...) and Brazil (new project financing ARVT production, support to launch of ethanol production,...).

In April 2008, a second ICP was signed for an indicative budget of **48 million €**. All these new programme are still in the identification phase

MOZAMBIQUE-BELGIUM STUDY AND CONSULTANCY FUND

In May 2002, a Specific Agreement concerning the creation of the Fund was signed by both parties. Due to different interpretations of agreed modalities under the General Agreement on Co-operation between the Parties signed on 11 May 2001 and in light of a request from Mozambican authorities, an exchange of letters was then proposed in April 2005, which however only entered into force as from May 2006, when MINEC eventually appointed a Fund Co-Director (being the Deputy Director of the Admin. & Finances Directorate), who together with the BTC Resident Representative would manage the Fund.

Existing Specific Agreement

The Existing Specific Agreement, which was signed in May 2002 refers to a Co-Managed Fund, however and in accordance with a request from the Mozambican Authorities the actual Fund modality is Regie.

Based on the referred exchange of letters from April 2005, MINEC was appointed by the government of Mozambique as its representative, but MINEC only appointed its Representative in 2006. As the Specific Agreement expired in May 2006, the Mozambican authorities requested an extension up end of 2008. In December 2008 and again through exchange of letters the Government of Mozambique requested an extension for another 4 years, therefore an extension up to May 2012 has been approved by the Belgian authorities

Due to the problems above-mentioned the intervention only started in 2007, when the first study was jointly approved by both parties.

As per the existing agreement only public institutions (government entities) are eligible to use the fund for undertaking studies jointly approved by DGCD and MINEC. Even though the procurement process is fully managed by the Belgian Technical Cooperation; the preparation of the Terms of Reference for the approved studies is of the responsibility of the beneficiary, who in most cases has not the capacity to develop them, this resulting in delays or cancellations of the tendering process. Therefore the parties have agreed to review the procedures and approve necessary changes in the Specific Agreement in order to simplify and extended its use by other Institutions and Entities rather than the Government. This review is expected to take place during the second quarter of 2009.

3 OVERVIEW OF ACTIVITY PLANNING

3.1 Activity overview

Approach

As per the exchange of letters from April 2005, the Fund is managed by both parties, being MINEC the Representative of the Mozambican Government, while DGCD is the entity responsible for the supervision of the Fund. MINEC grants authority to the designated Fund Co-Director to approve proposals, while DGCD grants the same authority to the attaché for International Cooperation, responsible for the development Cooperation in Mozambique.

DGCD appoints the Belgian Technical Cooperation (BTC) as the executing agency responsible for the administration and follow up of the implementation of the Fund, who then designates its Representative for Mozambique as the Fund Director, responsible for the follow up of the awarding process and the certifying approval of expenditures chargeable to the fund .

Implementation Modalities

According to the Specific Agreement, a JLCB (Steering Committee), composed of MINEC (Chairperson), the Belgian attaché for International Cooperation (Co-Chairperson) a representative (s) of the Ministry or Government institution, which has (have) been a beneficiary of the Fund, and the Fund Director will meet at least every 6 months. The last meeting took place in August 2008.

3.2 Analysis of activity planning

No TFF was developed for this intervention, therefore no results activities have been planned. Based on the studies already approved by MINEC/DGCD, the progress chart below for February 2009 was produced:

PROGRESS		<i>relative weight</i>	<i>dd. 20 Feb 09</i>
IR 1: Identification Study for PRPE II – Infrastructure- Milagre Mabote Road- Maputo			
1) Review of ToRs			100%
2) Procurement of Consultancy Services			100%
3) Inception Report			100%
4) Final report			100%
IR 2: Co-Funding MPD – Planning & Monitoring Cycle- Nationwide			
1) Review of ToRs			100%
2) Procurement of Services			100%
3) Inception Report			100%
4) Final report			100%
IR 3: Rehabilitation of Marere Hospital- Nampula			
1) Review of ToRs			100%
2) Procurement of service			50%
3) Inception Report			0%
4) Final report			0%
IR 4: Rural development of Magude District- Maputo			
1) Review of ToRs			90%
2) Procurement of Services			90%
3) Inception Report			0%
4) Final report			0%
IR 5: Development of Norms for Hospital Designs			
1) Review of ToRs			100%
2) Procurement of services			100%
3) Inception Report			0%
4) Final report			0%

<i>IR 6: Archbishop in Nampula- Marere Hospital</i>		
1) Review of ToRs		100%
2) Procurement of services		50%
3) Inception Report		0%
4) Final report		0%
<i>IR 7: Codex Conference Participation</i>		
1) Review of ToRs		100%
2) Procurement of services		100%
3) Inception Report		100%
4) Final report		100%
<i>IR 8: Demining Program in the Bordering Zones –Mozambique /Zimbabwe</i>		
1) Review of ToRs		100%
2) Procurement of services		10%
3) Inception Report		0%
4) Final report		0%
<i>IR 9: UEM- Seminars on Human and Social and HIV/AIDSresearch</i>		
1) Review of ToRs		100%
2) Procurement of services		100%
3) Inception Report		100%
4) Final report		0%
<i>IR 10: MPD-UEM – Study on the Poverty Alleviation Management Systems</i>		
1) Review of ToRs		0%
2) Procurement of services		0%
3) Inception Report		0%
4) Final report		0%

4 FINANCIAL OVERVIEW

4.1 Overview of expenditure versus financial planning

The total budget of the project is 500.000 €, of which around 320.000 have been allocated and only 60.000 has been spent as of end of January 2008 as indicated in the table below:

01	Identification PRPE II - Milagre Mabota Road	Co-Management	11.091.00*
02	Co-Funding MPD- Panning & Monitoring Cycle	Co-Management	53.608.75*
TOTAL			64.699.75

4.2 Analysis of financial planning (1 page)

Due to delays in the approval of ToRs, only 3 studies were initiated in 2007. In 2008 the parties approved additional 7 studies but only one was completed during the course of the year. Therefore the financial execution versus the planning was very low during the last 2 years.

5 MONITORING OF THE INDICATORS

5.1. Specific objective

No Specific objective is set forth , as the Fund is aiming at financing in full or in part studies and consultancies in the framework of the Belgian –Mozambican Development Co-operation, including identification, preparation and follow up studies of projects and programmes, investigations, missions, seminars, audits, evaluations and services. The Fund will be used on the basis of a mutual agreement between both Parties.

5.2 Results

EXPECTED RESULTS

The studies and consultancies financed by the Fund shall belong to one of the priority sectors or themes of the Belgian Development Cooperation and will either be part of the Mozambican Belgian Indicative Programme as jointly defined by the parties or conform to the development policy of Mozambique.

5.3. Results

As indicated in the Specific Agreement Ministries and Government agencies of Mozambique shall be the only beneficiaries of the Fund. This has been one of the major constraints as proposals presented by other entities have been not eligible.

The results of each activity approved and implemented under the fund are specific to each particular study. These results are independent of each other. They are however relevant to their specific circumstances.

The funding of further activities other than the studies and consultancies financed through the Fund as defined in the fund's Specific Agreement to cover other initiatives from local Associations or other NGO entities will require a separate decision by next JLCB (between Belgium and Mozambique).

5.4. Indicator evolution (chart)

No indicators have been defined in fund's Specific Agreement and also that the fund has no TFF. Approved activities are short term and are implemented within their timeframes.

6. ASSESSMENT OF MONITORING CRITERIA

According to the Exchange of Letters of April 2005 the Fund shall be managed by both parties.

For Mozambique

The Government of Mozambique appoints the Ministry of Foreign Affairs –and Cooperation, hereinafter referred to as MINEC, as the entity responsible for the supervision of the Fund.

MINEC shall have mandate on behalf of Mozambique:

- a. to approve the study and consultancy proposals as stipulated in article 5 of the Specific Agreement;
- b. to approve the selection and awarding procedure as stipulated in article 6 of the SA

Any Ministry or Government institution which is beneficiary of the Fund, hereinafter referred to as the Technical Ministry/Institution, is appointed as executing agency responsible for the technical follow up of the study or consultancy and shall for each study or consultancy appoint a Mozambican Supervising Officer

The Supervising Officer will be responsible for:

- a. the selection and awarding procedure as stipulated in article 6 of the SA
- b. the approval of results and reports of the contract
- c. the approval of the invoices as stipulated in article 7 of the SA

For Belgium

The Belgium appoints the Directorate General for Development Cooperation of the Federal Public Service for Foreign Affairs, Foreign Trade and Development Cooperation, hereinafter referred to as DGCD, as the entity responsible for the supervision of the Fund

DGCD grants authority to the attaché for International Cooperation responsible for the development cooperation with Mozambique to approve on behalf of the Belgium the study and consultancy proposals as stipulated in article 5 of the SA

DGCD appoints the Belgian Technical Cooperation, hereinafter referred to as BTC, as the executing agency responsible for the administration and follow up of the implementation of the Fund

BTC designates its Representative for Mozambique as Fund Director , responsible for the follow up of awarding process and the certifying approval of expenditures chargeable to the Fund

The Representative of BTC for Mozambique is responsible for:

- a. the selection and awarding procedure as stipulated in article 6 of the SA

- b. the approval of the invoices of a consultancy as stipulated in article 7 of the SA
- c. the signing of payment orders of the Fund as stipulated in article 7 of the SA

For Mozambique and Belgium

A Fund Joint Local Consultative Body –JLCB, composed of MINEC (Chairperson), the Belgian attaché for International Cooperation (Co-Chairperson) a representative (s) of the Ministry or Government institution, which has (have) been beneficiary of the Fund, and the Fund Director will meet at least every 6 months

The Fund JLCB shall have the following tasks:

- a. monitor the use of the Fund
- b. assess the relevance of the results of the consultancy /studies financed by the Fund
- c. verify that applied procedures comply with procedures stipulated in the Sa
- d. propose possible adaptations of procedures to both parties

6.3. Efficiency

It is difficult to make a finding on efficiency and impact when the project has just started and there are no formal action plans for the period under review. The project efficiency is to be validated through the impact of the studies (as an example the identification study for Milagre Mabote road, which allowed the quick formulation of the project - PRPE II – Road).

It is notable that the approval process of activities and getting them prepared for implementation is very slow owing to the skills deficiencies of the local personnel.

6.4. Effectiveness

The project has been effective in selecting/approving studies (during 2007 a total of 10 studies were approved), its implementation or the awarding process has been less effective as it implies successive consultations between different players, this resulting on serious delays.

As mentioned earlier, the lack of capacity of the beneficiaries to develop adequate Terms of References as well as the limited capacity of the BTC office in Mozambique (composed by only 1 staff member) has also negatively affected the implementation process.

6.5. Sustainability

In order to assure the organizational sustainability of the program, the Mozambican partner shall implement adequate human resources development plan and assure sufficient and qualified human resources to work in the development of the ToRs and follow up activities.

7. MEASURES AND RECOMMENDATIONS

7.1. Overview of the assessment criteria

As above mentioned, different institutions are involved in the Steering Committee meetings making it difficult to meet regularly (every semester), however each steering Committee for the 3 initiated studies met at least once to validate the tender proposals and approve the awarding process.

7.2. Recommendations

It is to recommend the next JLCB to consider the possibility of extending the use of the Fund by Non-Governmental Institutions so that proposals received from local NGOs and Associations could be entertained.

It is also crucial to assist the partner in developing its capacity to prepare adequate ToRs and to assess the possibility of shortening the approving chain in order to speed up the initiation of studies.

Efforts should also be made in order to publicize the existence of the fund and disseminate the eligibility criteria for the use of it.

8. PLANNING FOR THE UPCOMING YEAR (YEAR N+1)

8.1. Activity planning year N+1

ID	Name	Duration	08 4nd Quarter,2008			1nd Quarter,2009			2nd Quarter,2009			3rd Quarter,2009			4nd Quarter,2009		
			10	11	12	01	02	03	04	05	06	07	08	09	10	11	12
1	Study and Consultancy Fund	110d	Study and Consultancy Fund														
2	INAS Rural development of Magunde District	100d	development of Magunde District														
3	Contract awarding	44d	Contract awarding														
6	Inception report	12d	Inception report														
4	Field missions/research/data collection	32d	Field missions/research/data collection														
5	Finalisation of study	12d	Finalisation of study														
7	Final report	0d	Final report														
8	Archbishop in Napula - Marere Hospital	85d	shop in Napula - Marere Hospital														
9	Repeat restricted tender	22d	Repeat restricted tender														
10	Evaluating proposals	11d	Evaluating proposals														
11	Contract awarding	11d	Contract awarding														
12	Inception report	11d	Inception report														
34	Implementation	30d	Implementation														
13	Final report	0d	Final report														
14	Demining Programme - Land Mines Survey	88d	Programme - Land Mines Survey														
15	Restricted Tender	22d	Restricted Tender														
16	Contract awarding	11d	Contract awarding														
18	Inception report	22d	Inception report														
17	Field missions	33d	Field missions														
19	Final report	0d	Final report														
20	UEM Programme Desafio - Seminars on Human & Social Rights	90d	inars on Human_Social Rights														
21	Inception report	20d	Inception report														
22	Continuation of Seminars	70d	Continuation of Seminars														
23	Final report	0d	Final report														

8.2. Financial planning year N+1

Financial Planning of MOZ/01/003													
Fin Plan Version: 2009Q1 Budget Version: E05 Donor: DGD Currency: EUR				Prepared on: 20/2/2009 Prepared by: ravifin Approved on: 20/2/2009 Approved by: P_DIR									
Amounts in 1000 EUR													
Status	Fin Mode	Budget	TtY-1	Balance	2009				Total	2010 to end	Est. end Proj. Bal.	Est. % exec.	
					Q1	Q2	Q3	Q4					
A CONSULTANCY FUND		375,5	74,0	301,5	25,4	86,1	50,4	86,1	248,0	53,4	0,1	100%	
01 Consultancy Fund		0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0%	
	01 Consultancy fund	REGIE	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0%	
02 PRPE II Infrastructure Road		11,6	11,6	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	100%	
	01 PRPE II Infrastructure Road	REGIE	11,6	11,6	0,0	0,0	0,0	0,0	0,0	0,0	0,0	100%	
03 Ministry of Planning &		55,3	55,3	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	100%	
	01 Ministry of Planning &	REGIE	55,3	55,3	0,0	0,0	0,0	0,0	0,0	0,0	0,0	100%	
04 GACOPI Norms for Hospital		28,4	0,0	28,4	0,0	0,0	0,0	0,0	0,0	28,4	0,0	100%	
	01 GACOPI Norms for Hospital	REGIE	28,4	0,0	28,4	0,0	0,0	0,0	0,0	28,4	0,0	100%	
05 INAS Rural Development of		50,8	0,0	50,8	25,4	0,0	25,4	0,0	50,8	0,0	0,0	100%	
	01 INAS Rural Development of	REGIE	50,8	0,0	50,8	25,4	0,0	25,4	0,0	0,0	0,0	100%	
06 Archbishop in Nampula		52,3	0,0	52,3	0,0	26,1	0,0	26,1	52,3	0,0	0,0	100%	
	01 Archbishop in Nampula	REGIE	52,3	0,0	52,3	0,0	26,1	0,0	26,1	0,0	0,0	100%	
07 Codex Conference Participation		7,2	7,2	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	100%	
	01 Codex Conference Participation	REGIE	7,2	7,2	0,0	0,0	0,0	0,0	0,0	0,0	0,0	100%	
08 Demining Programme		60,0	0,0	60,0	0,0	30,0	0,0	30,0	60,0	0,0	0,0	100%	
	01 Demining Programme	REGIE	60,0	0,0	60,0	0,0	30,0	0,0	30,0	0,0	0,0	100%	
09 UEM- University Eduardo		60,0	0,0	60,0	0,0	30,0	0,0	30,0	60,0	0,0	0,0	100%	
	01 Seminars on Human and Social	REGIE	60,0	0,0	60,0	0,0	30,0	0,0	30,0	0,0	0,0	100%	
10 UEM/ MPD		50,0	0,0	50,0	0,0	0,0	25,0	0,0	25,0	25,0	0,0	100%	
	01 UEM/ Ministry of Planning & Dev	REGIE	50,0	0,0	50,0	0,0	0,0	25,0	25,0	25,0	0,0	100%	
Z UNALLOCATED FUNDS		124,5	-0,2	124,7	0,0	0,0	50,0	0,0	50,0	74,8	-0,1	100%	
	REGIE	500,0	73,8	426,2	25,4	86,1	100,4	86,1	298,0	128,2	0,0	100%	
	COGEST												
	TOTAL	500,0	73,8	426,2	25,4	86,1	100,4	86,1	298,0	128,2	0,0	100%	

9. CONCLUSIONS

9.1. Activities and Finance

As the project it has just started in 2007, no major conclusions are to be reported. However it is to stress the fact that delays apparently resulting from the long approving channel and to the lack of capacity of the partner to develop adequate Terms of reference, should be addressed in the next JLCB, as well as the extension of the Fund to other institutions in the country in order to speed up the financial execution of the Fund.

9.2. Advice of the JLCB on the recommendations

JLCB in August 2008 and made following recommendations:

1. It is to recommend the next JLCB to consider the possibility of extending the use of the Fund by Non-Governmental Institutions so that proposals received from local NGOs and Associations could be entertained.
2. It is also crucial to assist the partner in developing its capacity to prepare adequate ToRs and to assess the possibility of shortening the approving chain in order to speed up the initiation of studies.
3. Efforts should also be made in order to publicize the existence of the fund and disseminate the eligibility criteria for the use of it.

10. ANNEXES

- 10.1. Results and activities summary
- 10.2. Planned activities for the year 2008

ANNEX 1. Results and activities summary

Key Result Areas	Indicators	Progress	Remarks
<i>Scope and Objectives: Aiming at financing in full or in part studies and consultancies in the framework of the Belgian-Mozambican Development Co-operation, including, identification, preparation and follow up studies of projects and programmes, investigations, missions, seminars, audits, evaluations and services.</i>			
• The identification Study for PRPE II Infrastructure (Milagre Mabote Road)	<ul style="list-style-type: none"> • ToRs Reviewed • Procurement of Services • Inception Report • Final report 	• All steps completed. Final report delivered	• Priority level
• MPD- Planning and Monitoring cycle	<ul style="list-style-type: none"> • ToRs reviewed • Procurement of services • Inception Report • Final report 	• All steps completed. Final report delivered	• Priority level
• Rehabilitation of Marere Hospital	<ul style="list-style-type: none"> • ToRs reviewed • Procurement of services • Inception Report • Final report 	• No progress to be reported	• Priority level B
• Rural development of Magude District	<ul style="list-style-type: none"> • ToRs reviewed • Procurement of services • Inception Report • Final report 	• Some progress (first version of ToRs reviewed, tender launched selection process completed Contract due to be signed)	• Priority level A
• Development of Norms for Hospital designs	<ul style="list-style-type: none"> • ToRs reviewed • Procurement of services • Inception Report • Final report 	• Some Progress (Contract awarded but study not yet initiated)	• Priority level C
• Rehabilitation of Marere Hospital- Archbishop of Nampula	<ul style="list-style-type: none"> • ToRs reviewed • Procurement process initiated but only one bid received 	• Procurement process to be re-launched	• Priority level A
• Codex Conference Participation	<ul style="list-style-type: none"> • All steps completed. Final report delivered • Inception report • Final report 	• All steps completed. Final report delivered	•
• Demining Program- Landmine Survey in the bordering areas of Mozambique and Zimbabwe	<ul style="list-style-type: none"> • Procurement process initiated 	• Some progress	• Priority Level A
• UEM- Programa Desafio –Conferences on Reproductive Health HIV/AIDS research	<ul style="list-style-type: none"> • All steps completed. Final report delivered • Inception report 	• Quite significant progress	• Priority Level B
• MPD-UEM – Study on Poverty Alleviation Management systems	<ul style="list-style-type: none"> • All steps to be initiated 	•	• Priority Level B

ANNEX 2: Planned activities for the year 2008

Planned activities 2008	Activities progress	Activities proposed 2009
<i>IR1 -Identification PRPE II Infrastructure</i>		
completed	Completed	
<i>IR2 - MPD- Planning and Monitoring Cycle</i>		
Completed	Completed	
<i>IR 3: Marere Hospital</i>		
	Tender process failed (only 1 proposal received)	Re-launch tender
		Start the Study
<i>IR 4:Rural development of Magude</i>		
	Tender process completed	Finalize the contract
		Start the Study
<i>IR 5: Development of the Norms for Hospital Designing</i>		
		To finalize the study and present the report
<i>IR 6: Codex Conference</i>		
Completed	Completed	
<i>IR 7: Demining Programme</i>		
	ToRs reviewed and potential services providers identified	Launch Tender
		Finalize Contract
		Initiate the Study
		Inception Report
		Final report
<i>IR 8: UEM-Desafio- Seminars</i>		
	Contract signed	Process payments
	Inception Report	Final report
<i>IR 9: MPD- UEM Poverty Alleviation Monitoring Systems</i>		
		Finalize ToRs
		Launch Tender
		Initiate Study