

Mozambique

Artisanal Fisheries Promotion Project

Supervision Report

Main report and appendices

Mission Dates: 18/2-1/3 2019

Document Date: 01/05/2019

Project No. 1100001517

Report No. 5026-MZ

East and Southern Africa Division
Programme Management Department

Abbreviations and Acronyms

ADNAP	National Fisheries Administration
ANE	National Roads Authority
ASCA	Accumulated Savings and Credit Association
BFFS	Belgian Facility for Food Security
BoQS	Bill of Quantities
CBNRM	Community Based Natural Resource Management
CCP	Community Fishing Council (<i>Conselho Comunidade das Pescas</i>) or co-management committee
COSOP	Country Strategic Opportunities Paper
DPMAIP	Provincial Directorate of sea inland water and fisheries
DPOPH	Provincial Directorates of Public Works and Housing
EDM	<i>Electricidade de Moçambique</i>
FFP	Fisheries Development Fund (<i>Fundo de Fomento Pesqueiro</i>)
FIE	Fund for Institutional Expansion
FPEE	Fund for the Promotion of Emerging Enterprises
FPME	Fund for the Promotion of Women Entrepreneurs
FUNAE	<i>Fundo de Energia</i>
GAPI	<i>Sociedade de Gestão e Financiamento para a Promoção de Pequenas Projectos de Investimentos</i>
HQ	Head Quarter
IDPPE	Institute for Development of Small-Scale (Artisanal) Fisheries (<i>Instituto de Desenvolvimento da Pesca de Pequena Escala</i>)
IDEPA	Institute for Development of Small-Scale Fisheries and Aquaculture (<i>Instituto para o Desenvolvimento das Pescas e Aquacultura</i>)
INIP	National Institute for Fisheries Inspection
IIP	Institute of Fisheries Research (<i>Instituto de Investigação Pesqueira</i>)
INAM	National Meteorology Institute
INGC	National Institute for Calamities Management
LoC	Line of Credit
M&E	Monitoring & Evaluation
MFIs	Micro-Finance Institutions
MIMAIP	<i>Ministerio do Mar, Aguas Interiores e Pescas</i>
MoU	Memorandum of Understanding
NGO	Non-Governmental Organization
PROSUL	Pro-Poor Value Chain Development Project in the Maputo and Limpopo Corridors
PROMER	Rural Markets
PRODIRPA	<i>Strengthening Artisanal Fishers' Resource Rights Project</i>
MASA	Ministry of Agriculture and Food Security
PAG	Public Audit Group
PARPA	National Action Plan for Reduction of Absolute Poverty
PCCG	Project Consultative and Cooperation Group
PCR	Poupanca e Credito Rotativo
PCU	Project Coordination Unit

PESPA	Strategic Plan for the Artisanal Fisheries Sub-Sector
PMU	Project Management Unit
PROAGRI	National Programme for Agricultural Development
PRODIRPA	Strengthening Artisanal Fisheries' Resource Rights Project (<i>Projeto de Reforço dos Direitos de Acesso aos Recursos Pelos Pescadores Artesanais</i>)
PRONEA	National Programme for Agriculture Extension
PSC	Project Steering Committee
PY	Project Year
SECAP	Social Environment and Climate Assessment Procedures
REFP	Rural Enterprise Finance Programme
RFA	Revolving Savings and Credit Association (<i>Poupança e Crédito Rotativo</i>)
RFSP	Rural Finance Support Programme
RIMS	Results and Impact Management System
RMF	Risk Mitigation Fund
SDAE	District Service for Economic Activities
TA	Technical Assistance

A. Project Overview

Region:	East and Southern Africa Division	Project at Risk Status:	Not at risk
Country:	Mozambique	Environmental and Social Category:	B
Project Name:	Artisanal Fisheries Promotion Project	Climate Risk Classification:	not available yet
Project Id:	1100001517	Executing Institution:	not available yet
Project Type:	Agricultural Development	Implementing Institutions:	not available yet
CPM:	Robson Mutandi		
Project Director:	not available yet		
Project Area:			

Approval Date	15/12/2010	Last audit receipt	31/10/2018
Signing Date	24/03/2011	Date of Last SIS Mission	01/03/2019
Entry into Force Date	24/03/2011	Number of SIS Missions	15
Available for Disbursement Date	24/03/2011	Number of extensions	1
First Disbursement Date	18/10/2011	Effectiveness lag	3 months
MTR Date	22/06/2015		
Original Completion Date	31/03/2018		
Current Completion Date	31/03/2019		
Financial Closure	not available yet		

Project total financing

IFAD Financing breakdown	IFAD	\$21,098,368
Domestic Financing breakdown	Domestic Financing Institutions	\$2,200,000
	Private sector local	\$1,060,000
	National Government	\$4,418,160
Co-financing breakdown,	European Union	\$1,720,000
	OPEC Fund for International Development	\$13,535,208
	European Union	\$16,300,000
Project total financing		\$60,331,736

Current Mission

Mission Dates: 18/2-1/3 2019

Days in the field: 6

Mission composition: Mr Custodio Mucavele, IFAD CPO and Team Leader, Project Management; Mr Shakib Mbabaali, Project Management/Institutions Consultant/Lead writer; Mr Narciso Manhenje, MDG 1c Coordinator; Mr Moses Abukari, MDG1c; Beatrice Sabana, Rural Finance Expert; Ms Chiara Romano, Gender, Targeting and Youth; Mr Guy Kemtsop, Rural Infrastructure Consultant; Ms Grace Nakanjakko, Monitoring & Evaluation and KM Consultant; Ms Carolina Alupo/Mr Alaudio Chingotuane, Financial Management Consultant; and Mr Julius Manyala, Fisheries Development Expert.

Field sites visited: Inhambane province (Districts visited included: a) Govuro (Fish Market (-20.9883; 35.0235 in Nova Mambone village); Road in Matasse village (-20.9740; 35.0682) and a group fish value chain actors (-20.9867); b) Inhassoro (Fish Market (-21.5410; 35.2029); a group of CCP and PCR members (-21.5371; 35.2027) and NutriPesca group (-21.5465; 35.2070); c) Maxixe (Aquaculture site (-23.8588; 35.3473 in Macuamene village); and d) Vilankulo (Fish market (-21.9970; 35.3195); Road (-22.0847; 35.3285); NutriPesca group (-21.9958; 35.3096); a PCR group (-22.0065; 35.3207)

B. Overall Assessment

Key SIS Indicator #1	Ø	Rating	Key SIS Indicator #2	Ø	Rating
Likelihood of Achieving the Development Objective		4	Assessment of the Overall Implementation Performance		4

Effectiveness and Developmental Focus	5	Project Management	4
Effectiveness	4	Quality of Project Management	4
Targeting and Outreach	5	Knowledge Management	3
Gender equality & women's participation	5	Value for Money	4
Agricultural Productivity	4	Coherence between AWPB and Implementation	3
Nutrition	5	Performance of M&E System	3
Adaptation to Climate Change	4	Requirements of Social, Environmental and Climate Assessment Procedures (SECAP)	4

Sustainability and Scaling-up	4	Financial Management and Execution	4
Institutions and Policy Engagement	4	Acceptable Disbursement Rate	4
Partnership-building	5	Quality of Financial Management	4
Human and Social Capital and Empowerment	5	Quality and Timeliness of Audit	3
Quality of Beneficiary Participation	5	Counterparts Funds	5
Responsiveness of Service Providers	4	Compliance with Loan Covenants	4
Environment and Natural Resource Management	4	Procurement	3
Exit Strategy	4		
Potential for Scaling-up	4		

Relevance	5
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C. Mission Objectives and Key Conclusions

Background and Main Objective of the Mission

The International Fund for Agricultural Development (IFAD) and the Government of Mozambique (GoM) fielded a joint Supervision Mission to the country during the period 18th February – 1st March 2019 for ProPESCA. This was ProPESCA's last Supervision Mission given that the Project is slated for activity completion by 31st March 2019 and closure is by 30th September 2019. Against that background, the objective of the Mission was to review Project progress and to support the Project closure process, by reviewing and assessing the overall progress in the implementation of main activities, achievement of main results and targets as well as by assessing and validating the winding up period plan, particularly related to: a) Recruitment process of the consultant who will support the Project Coordination Unit (PCU) in the preparation of the Project Completion Report and ToRs for the assignment; b) Review the progress in the preparation of Project closure and advise accordingly taking into the requirements for the final report for the European Union (EU), MDG1c[1]; c) Assess the status of the planned and ongoing studies and final impact assessments.

The Mission interacted with different stakeholders that included His Excellency, the Minister of MIMAIP, the Director General of the Institute for Development of Fisheries and Aquaculture (IDEPA), representatives from the Ministry of Energy and Mineral Resources (MIREME), Director of the Inhambane Provincial Fisheries Directorate, District Administrators of the visited districts, Permanent Secretaries of selected districts, Directors of the relevant departments in the visited districts, representatives of the National Roads Authority (ANE), the National Electricity Company (EDM), National Fund for Energy (FUNAE), private sector representatives, service providers, staff of the PCU and selected beneficiaries.

During the period 19th – 24th February 2019, the Mission undertook field visits to selected districts in Inhambane province. Districts visited included: a) Govuro; b) Inhassoro; c) Maxixe; and d) Vilankulos. During the visits, the Mission assessed progress made with regard to infrastructure subprojects (roads, fish markets and houses for extension staffs), and activities related to nutrition, aquaculture, capture fisheries co-management, provision of financial services, capacity building, and special fund for women entrepreneurs.

A pre-wrap up meeting was held on 28th February 2019 with the PCU staff to discuss the Mission's observations, conclusions and recommendations and to agree on the key actions and the associated timeframe. A final wrap-up meeting, chaired by Ms Verónica Quina Namashulua, Director General of IDEPA, was held on 1st March 2019 in Maputo; the meeting discussed and agreed on the final Mission's conclusions, recommendations and agreed actions. The Mission would like to express its appreciation to GoM for the hospitalities and courtesies extended and to the PCU staff for their contributions to the Mission's outputs.

[1]MDG1c stands for Millennium Development Goals, Target 1c, which is to "Halve, between 1990 and 2015, the proportion of people who suffer from hunger". This initiative involves IFAD, Food and Agricultural Organisation (FAO) and the World Food Programme (WFP) activities in Mozambique.

Key Mission Agreements and Conclusions

Delayed Infrastructure Activities – Overall, infrastructure development activities have been seriously delayed due, largely, to the delayed remittance of funds to the contractors. Maintenance activities are on-going on all roads. For buildings, construction of 7 market facilities and 19 houses for extension staff is still on-going. Construction works of 2 market kiosks and 7 houses for extension staff have not yet started. The following has been agreed: a) on-going works is to be fast-tracked following updated chronograms (funds are already committed); b) officially hand over (written document) all completed infrastructures to DCs and municipalities for further management; c) all pending construction that is yet to start should not be started given that it will not be completed by 31st March 2019; and d) undertake socio-economic studies for all infrastructures developed.

Safety of the PCR Savings – Many of the savings and credit groups (PCRs) have cycles that are, at least, 35 weeks long during which members make weekly contributions. Over the months, the contributions build into large sums of money. While some PCR groups are cognisant of the inherent risks associated with keeping such large sums of money in members' houses and, therefore, keep the money in banks, many groups still keep members' contributions in simple boxes at home. Some of those groups cite factors, such as bank charges as a reason not to use banks. This is, potentially, very risky and large sums of members' contributions could vanish through incident, such as fires, theft, etc. A concerted effort should be made to inform all groups of the inherent risks and the potential consequences and, accordingly, encourage them to open and use bank accounts. This is one of those aspects that ProPESCA can pass on to REFP for continuity.

Nutrition-Related Innovations – ProPESCA nutrition activities are reported to have made a significant impact and resulted in the creation of what is considered innovative products. Such products include Fortified Cassava Juice, 'Carrange' (carrot and orange) juice, etc. It is recommended that IDEPA, in collaboration with the relevant Provincial authorities, should take steps to disseminate the technology to other parts of the country. In addition, consideration could be given to explore the need for patenting some of these innovations.

Project Completion Review – The preparation and timely submission of the Project completion Report is a statutory requirement enshrined in the Financing Agreement; this is the responsibility of the borrower. Given that ProPESCA is due to complete its activities in March 2019, it is agreed that Project management gives priority to the extraction of Project-related data, as much as possible, from existing sources of data within the ministry and provinces and analyse it to the extent possible that allows assessment of the extent of attainment of development outcomes. It is further agreed that Project management documents as many success stories as possible for those interventions that have generated impact. Such stories could include those related to increased fish catches due to improved fishing units, increase in sales of high value fish, reduction in post-production losses, increased production and consumption of green vegetables and the associated improvement in household health situations, etc. The Mission urges the Project to expedite this process and ensure that outcome indicators in the logical framework are updated with results by the end of April 2019. All these activities will contribute to the ProPESCA project completion review process; additional information is provided under Appendix 4: Technical Background Analysis.

D. Overview and Project Progress

Component 1: Supporting Development of Higher Value Fish – This component sought to facilitate the sustainable increase in production and marketing of higher value fish in the target growth poles. Planned interventions targeted: a) capacity building of different stakeholders and their institutions; and b) development of market infrastructure. Overall performance is considered satisfactory. A summary progress made is presented hereunder.

Capacity Building – Implemented activities, under this intervention, have been matched closely to the Project targets. The number of fishers trained in handling, processing, and conservation is estimated at 13,011 or 85% of the Project target. A combination of these activities and those under different components, such as increased access to ice, electricity, better access roads, etc. have contributed to better quality fish and increased incomes. Interventions in the institutional capacity building resulted in substantive training of Project staff at provincial and district levels and provided Small and Medium Micro Enterprise – Business Development Services (SME-BDS) to 101 (202% of the target) traders and fish processing groups. IDEPA conducted 117 (90%) dissemination meetings that included production of print material and through both mass media and electronic media. ProPESCA-specific aquaculture activities have complemented artisanal fisheries by contributing an estimated 2,000 tonnes annually. Aquaculture is mostly undertaken by small-scale farmers and has, therefore, provided those farmers with an additional income generating activity. The Institute of Fisheries Research (IIP) conducted 9 (30%) artisanal fisheries resource surveys to support the development, management and sustainability of high value fish; the findings were presented at a stakeholders' workshop. A number of management recommendations have been proposed based on the artisanal fisheries resource survey but these recommendations require follow up by the line Ministry. There has been a commensurate capacity building of technical staff for sustainable management of artisanal fisheries resources and aquaculture development. All these factors are bound to contribute to sustainable artisanal fisheries and small-scale aquaculture.

Market Infrastructure – A total of 16 fish markets have been rehabilitated and handed over to District Councils (DCs). Out of the 15 targeted markets for new construction (8 for first sale and 7 for retail), works are completed for 8 first sale and are on-going for 7 retail. Each facility includes sanitation and water points (boreholes) and is connected to a source of electricity. None of the newly constructed market is handed over yet to DCs. The stakeholders for the fish markets (fish traders and buyers) that were consulted indicated that the infrastructures presented a great improvement with regard to the process of receiving and preservation of fresh fish and on-selling to consumers. Out of the 7 market kiosks targeted, construction works are on-going for 5 (physical execution ranges from 15% to 85%) but contracts for the remaining 2 were yet to be awarded by the time of the Mission.

Component 2: Improving Economic Infrastructure – This component aimed at improving linkages between fishing centres and markets and electricity provision (connectivity to the national grid and installation of solar systems) for the benefit of artisanal fisheries. Considerable progress has been made and the infrastructure introduced has contributed to improved access to markets (and this has resulted in reduced fish transportation costs), improved quality of fish (through increased access to ice and other preservation methods (freezers)), a proliferation of different businesses in the fishing communities as a result of connection to the national grid, etc.

Road Development – Out of the 576 km of road targeted (47 roads), 525 km were rehabilitated following a spot-improvement, equipment-based, approach. Around 38 District technical staff were trained in road maintenance challenges in Centro de Formacao de Estradas (CFE) in Chimoio. All rehabilitated roads are under maintenance (upgrade to technical standards of Type "C" roads), as a corrective measure to unsatisfactory interventions during the rehabilitation phase, before being handed over to DCs. Out of the 582.3 km (38 roads) targeted, 219.5 km (14 roads) have effectively been maintained. Based on field visits, the quality of works, for the roads being maintained, is satisfactory. The first intervention (rehabilitation) provided basic access, as many of the roads were impassable, while the second intervention (maintenance) allows for more sustained roads. Nonetheless, there are a few supervision-related weaknesses that have contributed to a failure to adequately address some of the design flaws.

Provision of Electricity – For grid connection, out of 185 km of line targeted, 127 km have been constructed (64 km for medium and 63 km for low voltage). This has permitted electrification of: a) 12 rehabilitated markets; b) 1 newly constructed market; c) 8 villages (including more than 635 houses and shops) and d) social facilities (schools, hospital, administrative offices, etc.). Solar panel systems were provided to 8 markets (3 rehabilitated and 5 newly constructed). For each solar system installed, 2-3 beneficiaries (from market management committees) were trained on basic maintenance issues. This intervention is reported to have created a number of business opportunities in the target areas, especially in the fishing villages where fisher-folks now have increased access to ice and fish traders are able to keep their stock for longer time periods.

Component 3: Developing Financial Services – Interventions under this component sought to enhance the target group's livelihoods by improving the delivery, outreach, appropriateness and sustainability of financial services in artisanal fishing communities. The approach was to work with both informal and formal sectors, combining the expansion and strengthening of savings and credit groups (PCRs) with new measures to facilitate delivery of financial services by formal financial sector institutions. Activities were to be channeled through: a) Promotion of Community-Based Financial Services; b) Financial Support to Value Chain Investments; and c) Technical Assistance for Financial Services. Considerable progress has been made, but achievements vary across interventions as summarised hereunder. It is

important that ProPESCA management liaises with the management of the IFAD-supported Rural Enterprise Financing Project (REFP), whose implementation is just getting started, so as to ensure continued support for those interventions that have been initiated but still need facilitation before they are able to stand on their own. In general, the Project met the overall objective of the component as demonstrated by the high number of PCRs established, the high percentage of membership in the PCRs, improved savings mobilization and the high value of loans disbursed to the members. Additional information is provided in Appendix 4: Technical Background Analysis.

Promotion of Community-Based Financial Services – With the objective of expanding the number of PCRs and also further develop the PCR model, ProPESCA set out to train 100 (50 female and 50 male) PCR promoters. The Project trained 420 promoters (both Tier one and tier two promoters). Partly because of the high number of PCR promoters, the Project has established a total of 2,783 PCRs (151% of the appraisal target) while a total of 2,188 existing PCR groups were strengthened, compared to an appraisal target of 1,600 PCRs. The Project trained 7,687 PCR members (48% of the target) in financial literacy and 9,766 members (61% of the target) in Business Development Services. From the PCRs' savings, members are able to apply for and receive loans; the value of loans disbursed to members of PCRs was USD 8,458,316, against an appraisal target of USD 2.6 million (325%). ProPESCA, therefore, achieved its objective of introducing a financial intermediation model in a community which was previously unbanked. During field visits, the Mission interacted with members of selected PCRs groups all of whom testified of improved livelihoods partly emanating from their participation in better organised PCR groups; the groups boasted of functional and effective management structures and this is helping to sustain them. However, there is a need to assess and establish any existent capacity gaps among the PCRs; this will form the basis of further interventions under REFP.

Financial Support to Value Chain Investments – This support was to be provided through five sub-windows and performance varies across the different interventions:

- *Fund for Institutional Expansion (FIE)* – this was not financed due to budget and time constraints;
- *Risk Mitigation Fund (RMF)* – Office of Support to Small Scale Industry (*Gabinete de Apoio e Consultoria a Pequenas Industrias* (GAPI), a service provider, was selected to manage the RMF. However, the uptake was very poor and after unsuccessful attempts to market the facility to attract commercial banks to utilise the RMF, GAPI began lending the funds directly to end user borrowers. GAPI disbursed USD 417,741 (representing 56% of the appraisal target for disbursement). The money was disbursed to 29 subprojects. However, GAPI had received applications in excess of the target disbursement but was unable to access more funds to disburse due to budget constraints;
- *Specialised Business Development Services (BDS)* – The BDS was designed to complement the credit provided under the RMF and would be provided in conjunction with loans from that Fund. At the time of the Mission, there was no report from GAPI (the RMF manager) on the progress/status of implementation of business development services to end user borrowers;
- *Fund for the Promotion of Women Entrepreneurs (FPWE)* – This particular intervention aimed at empowering women by facilitating their gradual climb up the economic ladder through funding their micro-enterprises. By the time of the Mission, 2,113 women entrepreneurs had accessed funds, against an appraisal target of 1,000 (211%). The value of matching grants accessed by women was USD 233,870, against an appraisal target of USD 250,000 (93%). The fund has, indeed, achieved its objective because the majority of the women that participated report significant improvement in their livelihoods through increased incomes. Most of them are fish traders who purchased freezers. In addition to using the freezers to conserve the quality of their fish, they also produce and sell ice (ice is highly demanded in all the fishing villages);
- *Fund for the Promotion of Emerging Enterprises (FPPE)* – FPPE was designed to create appropriate incentives to attract entrepreneurs to establish innovative or infant industries, especially ice plants, which are typically unattractive to entrepreneurs at the initial stages due to the low returns. Against an appraisal target of 39 enterprises and MZN 37.7million of matching grants, 29 emerging enterprises (74% of target) received MZN 6.9 Million in matching grants.
- *Technical Assistance for Financial Service* – This intervention aimed at providing technical support to the rural finance activities, in general, and to the Accumulating Savings and Credit Associations (ASCAs) in particular. To that end, a Rural Financial Expert was recruited and has provided support for both informal and formal financial services-related activities. However, the ASCA Development Specialist, who was supposed to bring specialized experience from other countries, was not recruited.

Component 4: Institutional Strengthening, Policy Initiatives and Project Management – The component aimed at strengthening the institutions responsible for artisanal fisheries so that they can fulfil their roles in Project implementation and increase their capacity to continue implementing Project activities after closure. It also sought to facilitate mainstreaming of gender during Project implementation.

Institutional Capacity Building – A number of fisheries institutions have benefited variously from this component's interventions. Selected staff of IIP were trained in artisanal fish stock assessment; the training aimed at improving their knowledge in: a) important artisanal fisheries resources based on ecologically, economically and socially important fish species and fisheries resources; b) determination of information required from artisanal fish stock assessment; c) data acquisition and management for fish stock assessment; and d) methods of artisanal catch assessment. The other institutions whose capacity was strengthened variously include the Provincial Directorates of Fisheries, National Fisheries Administration (ADNAP), and Community Fishing Councils (CCPs). The CCPs are vitally important to the fisheries sector

because their functions are related to policy issues such as: a) public participation in fisheries management and co-management; b) decision-making processes in co-management; c) access to fishing grounds and resources; d) management of bycatch, especially for industrial and semi-industrial shrimp fishery; e) collection of taxes, revenues and license fees on behalf of SDAE; and f) governance issue in fisheries. The different institutions report of improved ability to execute their respective mandates.

In addition, and as part of institutional support, the plan was to construct houses for extension staff. Out of the 26 houses targeted, construction is on-going for 19 houses. It is unlikely that the remaining 7 will be constructed considering that Project activity implementation is due for completion by 31st March 2019.

Capacity Building for Gender Mainstreaming – A Gender and Poverty Targeting Specialist (as planned) was recruited and was responsible for implementation of the gender action plan. A manual for gender mainstreaming was prepared and used to enhance gender specific competences of extension workers and technicians to integrate gender related aspects in all Project activities. Gender trainings/capacity building for staff were conducted as planned. The presence of capacitated technical experts at the central level and gender focal points at provincial and district levels have ensured adequate implementation of the strategy.

Component 5: Nutrition Activities – The overall performance and achievement of nutrition interventions in ProPESCA have been remarkable. This is evidenced from improved household nutritional status, emanating from increased production and consumption of innovatively diversified and fortified dishes. As a result of surplus production of these produce/products, the target beneficiaries are able to earn additional income through sales of locally prepared dishes and processed or preserved food items. The effective implementation of the nutrition-related activities meant that many of the targets were either reached or superseded. The Mission visited Inhambane Province (with an estimated 36% of chronic malnutrition) and witnessed the established nutrition-related networks involving communities, fisheries sector and local authorities; all these stakeholders participate in nutrition promotion.

Following the MDG1c no-cost extension (up to 31st March 2019), the service providers' contracts were also amended. The additional period was crucial to reinforce and strengthen the nutrition (NutriPesca) groups, work with government on the exit strategy and conduct the final assessment. Cumulatively, a total of 596 home gardens were established (target 150), 2,152 cooking demonstrations sessions with local available products conducted (target 550) with 12,391 women (target 18,000), 95 hours of nutrition education radio programmes were broadcasted through community radios (compared to a target of 90 hours), and 5,704 students received training on nutrition education (target 2,250). The processing and conservation techniques, promoted by ProPESCA, are enabling the beneficiaries to increase the shelf-life of different products thereby ensuring availability of the foods throughout the year; this is reported to have facilitated increased consumption of vegetables. Consequently, beneficiaries report of improved family health situations, increased savings as many of the households are able to produce their own vegetables. A number of indirect beneficiaries were also reported since many of the ProPESCA beneficiaries were sharing their experiences and cooking skills with other community members.

Agreed Action	Responsibility	Agreed Date
Overview and Project Progress		
Finalise the aquaculture extension manual Guidelines, procedures for site selection, culture system, hatchery management, feed production and pond management, environmental risk management and climate change mitigation among other topics	IDEPA	10/2018

E. Project implementation

a. Development Effectiveness

Effectiveness and Developmental Focus

Effectiveness

Rating: 4

Previous rating: 4

Justification of rating

ProPESCA has cumulatively achieved some notable results and outputs in key interventions in fish value chain, financial services, improved nutrition and connectivity (access roads and electricity). It was established, during field visits, that the Project was making progress towards achieving set targets. Fish production and catch levels had improved, reduction in post-harvest losses as a result of introduction of improved fish handling, preservation and processing facilities and techniques, as well as increased incomes to fish traders. However, the Project had not yet undertaken an outcome survey to support field observations.

Log-Frame Analysis & Main Issues of Effectiveness

The Project Logical Framework has been updated to the extent possible up to 2019 with the exception of indicators related to PCR targets that requires further verification by project management. An assessment of the updated Logical Framework shows that only one indicator at outcome level has results updated as at February 2019. Other outcome indicators remain un-updated. The project was not able to undertake the previously recommended outcome surveys mainly due to limited funds to facilitate the exercise. At the same time, earlier plans by Project management to partner with Eduardo Mondlane University on carrying out specific thematic studies were also not undertaken.

The lack of results at outcome level continues to make it difficult to objectively assess progress towards attainment of development outcomes. Some data on production and sale of high value fish was extracted from the database for the Fisheries research institute and analyzed. The analysis showed that there has been an increase in production and sale of high value fish over the Project implementation period. The Mission recommends to Project management to continue to utilise data from such databases and others carried out by IIP to update the outcome indicators in the Project Logical Framework. Observations by the Mission during field visits also suggest that there have been improvements in the fish catch, fish sales, quality of fish and changes in post-production losses. Positive changes were also reported to be coming from the nutrition demonstration activities carried out by the Project. Project management has planned to constitute teams and undertake field data collection with the objective of assessing Project outcomes before Project completion closure. These are expected to be carried out in April and the project should aim at having them completed by the end of June 2019.

<i>Agreed Action</i>	<i>Responsibility</i>	<i>Agreed Date</i>
Development Effectiveness		
Carry-out outcome and impact surveys Undertake outcome surveys to assess outcomes related to fish catch, increased sales and incomes, nutrition as well as reduction in post-production losses.	IDEPA	06/2019

Development Focus

Targeting and Outreach

Rating: 5

Previous rating: 5

Justification of rating

The Project has targeted men and women living and/or engaged in businesses around the targeted growth poles (30 growth poles, 43 districts, 7 provinces) ensuring a wide outreach of poor fishing communities. According to the available information, ProPESCA has reached a total of 55,751 households, compared to the appraisal target of 48,000 households; this corresponds to 278,755 people (144,955 women and 133,800 men) that have received Project services. Beneficiaries include fisher-folks, fish traders dealing in different types of fish (mostly operating within the local market) and other stakeholders operating in areas such as mechanics, boat carpenters, and ice producers). The target groups are overall poor, with internal differentiations in terms of poverty, gender, age.

Main issues

Project direct beneficiaries are men and women from fish communities operating at a small-scale level. In line with the

self-targeting approach, positive aspects of the targeting effectiveness are visible in all activities, in particular those for access to finance with strong elements of inclusiveness for the very poor and also young men and women. Specific activities directed to the very poor consist of the creation and support of credit and saving groups (PCRs). The activity has demonstrated to be a pro-poor activity, showing its relevance also for youth. It has been established that women membership accounts for over 50% of PCR beneficiaries (including young women).

As the Project approaches its completion point, it is important that arrangements are made to evaluate the impact generated in terms of poverty reduction. Some related work has already been undertaken by ADEM (the service provider for PCR activities) in Sofala through focus group interviews (200) and questionnaires submitted to participating communities. Preliminary results showed positive changes in the socio-economic conditions of beneficiaries when comparing the before and after Project interventions.

Gender equality & women's participation

Rating: 5

Previous rating: 5

Justification of rating

The gender strategy and action plan (2012-2017) has been implemented in all Project components. ProPESCA has enhanced women's access, in general, and young women in particular, to markets, finance and other key services, including infrastructure that are key to their improved livelihoods and economic empowerment. Overall, the Project has enabled them to accumulate human, social, physical and financial assets. Gender-disaggregated data has been collected, lessons learned have been drawn, including case studies and success stories, especially on women's entrepreneurs. Presence of youth is found along links of the fish value chain: young fishermen, traders, mechanics, boat carpenters; they all benefited from ProPESCA's capacity building activities.

Main issues

The successful implementation of the gender strategy contributed to women empowerment. Women were engaged in activities and trainings promoted by the Project, including nutrition, business and market skills. The Mission, through field visits, was able to interact with selected women participants and observed the Project's overall impact in the form of acquired assets and the general social and economic empowerment. The Special Fund for women entrepreneurs was considered as an innovative financial instrument, specifically targeting women. It provided support to over 2,000 women. It is recommended to integrate specific gender Terms of Reference (ToRs), as part of the Project's Beneficiary Impact Assessment (BIA), to capture the impact generated in the areas of gender equality and women's empowerment (GEWE). The draft ToRs for this particular aspect are attached as part of Appendix 4.

Youth – Field visits undertaken during the different Supervision Missions have established that many youth were included in almost all Project activities and benefited from ProPESCA interventions. The presence of youth is found along different links of the fisheries value chain: young fishermen, traders, mechanics, boat carpenters, etc. and all of them benefited from trainings provided by ProPESCA. A large number of young women, in particular, is found in credit and savings-related activities. On the other hand, a high concentration of young men is found in groups of fishermen (either as fishermen or as young entrepreneurs engaged, variously, along the fisheries value chain). Unfortunately, age-disaggregated data was not collected by the Project to evaluate the exact number of youth (young men and women) beneficiaries. Against that background, it is recommended that, as part of the BIA, a specific effort be made to capture the nature and extent of the Project's impact on the livelihoods of this specific target group; this should be reported in the Project Completion Report. The draft ToRs for this particular aspect are attached as part of Appendix 4.

Agricultural Productivity

Rating: 4

Previous rating: 4

Justification of rating

The combination of capacity building activities for fishers, traders, processors in capture, handling, processing, and conservation and the improved access to fishing inputs, ice, etc. has contributed to improved fisheries productivity (more catch and reduced waste). With regard to aquaculture, ProPESCA-specific aquaculture activities have contributed to an increase in annual production from an insignificant level, prior to the Project, to an estimated 2,000 tonnes. The resource survey and mapping offer a suitable framework to engage stakeholders and beneficiaries in co-management, regulating the fishery, conservation and benefit to fishers at all levels. This, together with the capacity building provided to the relevant government institutions, will contribute to sustaining the productivity gains made.

Main issues

The following issues were noted during the mission:

1. There has been a high level of achievement indirect training and capacity building of the beneficiaries even though the training manuals have not been produced for dissemination, knowledge management and visibility of both the

- Government and development partners;
2. The planned workshop on demersal fish survey and data analyses was carried out. This activity is closely linked to policy formulation and regulatory framework in fisheries management. There is need for further engagement at provincial and district level with resource users on possible policy formulation;
 3. In the light of devolved function of artisanal catch monitoring, there is urgent need to expand the programme to cover the whole coastline due to the dynamics and continuous shift in the distribution and abundance of fisheries resources in time and space; and
 4. There weak governance structure in the co-management at the CCP level require addressing through more participatory engagement between SDAE, DPOPH and ADNAP. This challenge may probably be overcome and considered when the legal framework will be put in place through review of the fisheries legislation. There is need to address issues of participation, decision-making, revenue-generation, access rights, remuneration and equitable benefit sharing.

Nutrition	Rating: 5	Previous rating: 5
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Justification of rating

Overall performance of nutrition activities in ProPESCA has been remarkable; it is evidenced by improved household nutritional status, diversification and fortification of innovative dishes. Beneficiaries are also earning additional income through selling of locally prepared dishes and processed or preserved food items. Indication, thus far, suggest that the Project was able to reach and/or surpass the set targets. Accordingly, the Mission noted that nutrition interventions show a clear value for money as most of the targets have been surpassed while the total budget was reported to be at 96%.

Main issues

ProPESCA's performance and achievements with regard to nutrition interventions has been great. Based on preliminary information from an outcome survey undertaken by one of the service providers, 44% of the children (6-23 months), 56% of adolescent girls (11-18 years) and 51% of women in reproductive age have increased the number of different food groups in their daily diet, compared to the baseline data (30% for children, 46% adolescent girls and 51% for women in reproductive age). Results from the study also highlights that the nutrition knowledge, attitudes and practices improved in the targeted households.

Exit Strategy for Nutrition Activities – The extension network in the fisheries sector is well organized and capacitated to deliver the trainings or capacity building to the different stakeholders (fisher-folks, traders and Community Fishing Council); the capacity building is conducted by government technicians at the different levels (national, province and district). As Project implementation neared the end, and as a sustainability measure, refresher trainings were provided to the relevant government staff (at different levels) to allow them to continuously support the exiting NutriPesca groups and create new ones. A total of 36 extension officers and community agents or facilitators from 13 districts received a refresher and practical training on nutrition education, cooking demonstration and home-garden establishment. Plans are underway for district extension officers and community facilitators in 22 additional districts to receive the refresher training. The Mission established that ProPESCA's direct beneficiaries of nutrition interventions are also serving acting as nutrition champions in their respective communities, by replicating the trainings and recipes in nearby villages with great impact; this is creating a great number of ProPESCA indirect beneficiaries which, unfortunately, is not being captured.

Final Evaluation – Following the baseline conducted in 2017, an end line survey to measure the Minimum Dietary Diversity for Women of reproductive age (WDD-W) and Minimum Dietary Diversity of young children under two (MDD - YC) is being conducted in the six provinces. It had been previously recommended that a consultant be hired to support the PCU and the three service providers (MD, ADPP and Misselo) to conduct a joint evaluation in all growth poles. The joint undertaking of an evaluation proved difficult to organise and, therefore, each service provider is conducting standalone assessments but with aligned methodology and study protocol. It was agreed that as soon as the three end-line assessments are concluded, IDEPA will consolidate them in a one report to serve as the final evaluation of the nutrition component intervention.

Agreed Action	Responsibility	Agreed Date
Development Effectiveness		
Carry-out refresh ToTs for nutrition focal points PCU and service providers should focus on providing refresh trainings and capacity building to the fisheries sector for National, Provincial and District focal points (ToTs), including the district extension officers who will continuously work with the nutrition groups and establish future groups.	PMU/Service Providers	10/2018

Adaptation to Climate Change	Rating: 4	Previous rating: 4
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Justification of rating

ProPESCA has improved resilience to climate change related impacts mainly through adaptation and mitigation related interventions. These include: a) fresh water access points, improved storage facilities and practices which have improved produce quality and safety against temperature increase; and b) promotion of solar energy for market infrastructures and cold storage facilities. The improved fishing gears, technologies and sensitization on good NRM, also done through ProDIRPA, have contributed to reduce pressure on coastal ecosystems (i.e. mangroves). This is a positive factor to mitigate adverse impacts (i.e. coastal erosion or sea level rise) which are exacerbated by climatic changes.

Main issues

To further improve fishermen's resilience, access to credit to ensure wider adoption of the promoted technologies and practices can still be improved. The need for weather information and early warning to increase safety at sea is not yet fully available for the Project beneficiaries. This may be facilitated through strengthening of the CCPs' linkage with the local maritime administration entity (ADMAR). A rapid appraisal of those CCPs already disseminating this information to the fishermen should be done to support the ones that are still lagging behind. Regarding the aquaculture activities piloted by ProPESCA, the promotion of climate adaptation and mitigation practices and technologies is still weak. However, the new Project being designed for the development of the aquaculture sector in Mozambique (PRODAPE) will address these weaknesses and adopt integrated approaches to ensure climate change issues are better integrated within the promoted interventions. This will include capacity building activities as well as improving production siting criteria, adequate constructions to take into consideration site specific challenges and good water and other natural resources management. Improvements are noted in the management of rural economic infrastructures, including investments in enhancing road's resilience in critical areas. However, a structured adoption of good climate resilient practices in this context is still a challenge for the sector.

b. Sustainability and Scaling up

Institutions and Policy Engagement	Rating: 4	Previous rating: 4
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Justification of rating

ProPESCA has contributed to capacity building of IDEPA and other key related institutions. The Project's economic infrastructure activities are implemented by permanent institutions including: a) ANE and FE (for roads); b) FUNAE (solar system energy) and; c) MIREME and EDM (for electricity grid), as key factor for ownership and sustainability of the assets. Also, ProPESCA has supported various training activities, provision of equipment and facilities to enable key institutions at national, provincial and districts levels to adequately respond to the diversity technical demands and challenges in the sector. Lastly, capacity building of community-based institutions, like ASCAs, CCPs and Fisheries Associations, has been provided and this is crucial to ensure their sustainability.

Main issues

Four main institutions are involved (with different levels of performance) in the development process of economic infrastructures. FUNAE (National Funds for Energy), in charge of solar system installation in markets has been very responsive (technically) and proactive (process, interaction and relation with the Project). Considerable of improvements have been made by MIREME and EDM for the construction of electricity grid lines. However, reporting is still an issue with EDM. The development of roads is the responsibility of ANE (National Road Authority) and FE (National Road Funds), whose performance and efficiency quality remains a challenge. As already highlighted by previous missions, ANE's performance is still marred by a series of weaknesses at various levels including the design (lack of adequate surveys, low quality BoQs, use of standard drawings, etc.) and the supervision (irregular visits and reduced assigned staff).

Partnership-building	Rating: 5	Previous rating: 5
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Justification of rating

ProPESCA has successfully established partnerships with public, private and international organisations. The linkage with commercial partners in the growth poles has been strengthened and the work of SPs and FFP in guaranteeing regular access of beneficiaries to financial services has been continuous. Furthermore, partnerships have continued also with ANE, EDM and FUNAE. The majority of the partnerships established are based on some sort of a written agreement.

Human and Social Capital and Empowerment**Rating: 5****Previous rating: 5****Justification of rating**

In general, all ProPESCA activities have contributed to increase economic and social empowerment of communities involved, either targeting individuals, households or strengthening collective action. Target groups have been capacitated to create and manage their own grassroots' institutions and organisations. Women have also been organized in groups/associations and leadership trainings planned to empower women's leaders. Through the groups, beneficiaries have improved access to advisory and financial services as well as business opportunities.

Quality of Beneficiary Participation**Rating: 5****Previous rating: 5****Justification of rating**

ProPESCA has satisfactorily reached out to its target beneficiaries (men, women and youths) in implementation of its activities. In line with the self-targeting strategy, there is evidence of beneficiaries' interest and participation in different segments of the fishery value chain. Larger presence of women is found in the fish handling, processing and trading sector as well as conservation and commercialisation of traditionally processed fish and business management. Furthermore, it was noticed that services provided as well as location and time have been, generally, appropriate and no major limitations have been expressed by beneficiaries to access Project services/trainings.

Responsiveness of Service Providers**Rating: 4****Previous rating: 3****Justification of rating**

The Project has used a number of service providers, both public and private. In general, they have been responsive to the demands of beneficiaries; there was one exception concerning one service provider related to nutrition activities. In that case, the Project worked with them to address the challenges identified. Reports are generally submitted in a timely fashion by a majority of the service providers and many of the reports have tended to present information useful to the PCU in assessing progress made against set targets. There are, however, a few service providers that delay to submit reports, fail to undertake proper analysis and, quite often, the information contained therein is not accurate.

Environment and Natural Resource Management**Rating: 4****Previous rating: 4****Justification of rating**

Activities on communities' sensitisation on ENRM, elaboration of territorial management plans, mapping of fishing grounds etc. are being carried out with positive outcomes. These activities have also induced mangrove restoration interventions in several of the Project's sites. As suggested by the previous Mission, ProPESCA has also facilitated the collection of geo-referenced data on fishing areas through the GPS devices used by the fishermen. But, correct waste-handling at market sites still needs improvement.

Main issues

Although the Project has promoted re-use of fish waste through various training activities, several market sites still lack proper waste handling plans. The Mission recommends to conduct a rapid appraisal of the adoption of good waste management practices at market sites and where found necessary, ensure the Operational Manual being elaborated for each market includes good waste management aspects. For all the infrastructure being constructed, correct waste management procedures should be included in the capacity building trainings to be provided. Waste residues can have adverse impact for the environment but fish waste can be seen as an opportunity and be used for compost thus reducing the release of greenhouse gases. On a separate note, it is advisable to ensure the geo-reference data now being collected through the GPS technology used by the fishermen is shared with IIP and ADNAP on a continuous basis. This will provide useful information to be used for research purposes, fish resource management, and products traceability.

Agreed Action	Responsibility	Agreed Date
Sustainability and Scaling Up		
Speed-up the process for reforming the FFP	FFP	08/2018
Strengthen governance arrangements of Management Committees and CCPs	IDEPA/ADNAP	09/2019

Exit Strategy	Rating: 4	Previous rating: 5
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Justification of rating

ProPESCA developed an exit strategy and is working with the relevant stakeholders to implement it. As part of the strategy, the Project improved the capacity of many of the relevant district staff responsible for overseeing many of Project interventions (e.g. road maintenance, extension services to beneficiaries, etc.). Management of most of the established public economic infrastructures (e.g. fish markets) is on a commercial/business basis thus increasing the likelihood for sustainability. Also, the established partnerships between the different stakeholders are generating mutual economic benefits and these are big contributors to sustainability. But, resource availability for selected public institutions to oversee continuation of some activities may be a limiting factor.

Main issues

Infrastructure – The development of infrastructure activities followed national arrangements/ procedures and technical specifications, involving adequate governmental institutions through the entire process (including design, implementation and supervision/follow up). Each of the infrastructure established will be handed over to respective beneficiaries (DCs or municipalities) for continued management using different management models. However, a limited number of the infrastructure are not yet completed and will be handed over to the identified institutions after Project end. Given that all institutions involved (EDM for electricity, ANE/FE for roads and District technical staffs for roads) are still operating, follow up of outstanding works until their completion is guaranteed.

Fisheries – There has been an inter-agency capacity building in IDEPA, IIP, ADNAP, DPMAIP, SDAE and CCP that critical in sustaining activities developed under ProPESCA. Adequate training of the beneficiaries as well as manuals developed during implementation will be essential in advancing the sustainability endeavour. There has been new knowledge generated on artisanal fisheries resources that can be regularly updated with new data collected under devolved catch assessment by DPMAIP. However, data management for M&E still remains a challenge.

Potential for Scaling-up	Rating: 4	Previous rating: 4
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Justification of rating

Some of the ProPESCA interventions have a potential for scaling up. Nutrition, one of the very successful interventions, is already being informally scaled up. Many of the direct beneficiaries of nutrition interventions are also serving as nutrition champions in their respective communities, by replicating the trainings and recipes in nearby villages with great impact. From the fisheries perspective, the concept of co-management through CCPs can be developed into a legal framework and expanded beyond the original 26 growth poles of ProPESCA. In addition, the documents and manuals produced by the Project on the development of high value fish offers an avenue for scaling-up/dissemination of the tested models along all riparian districts with minimum extension services.

Main issues

Nutrition – As an EU-funded intervention, nutrition has become an instrumental and transformative investment in ProPESCA due to tangible results and impactful benefits to the targeted groups. It, thus, fits all the spaces, pathways and drivers of the scaling up agenda. The initial budget allocated to nutrition activities was increased by the EU with an additional Euro1.4 million in 2016 due to emergent results and potential to impact many beneficiaries. The geographical areas increased from initially two provinces to cover the entire ProPESCA seven provinces with 47 districts. A National Technical Assistant was recruited to support the PCU as well as other Projects in the context of the MDG1c which had larger partnership platform involving the Rome-Based Agencies (RBA). Local service providers were contracted in which they also identified and trained community facilitators. Nutrition materials, booklets, manuals were produced, demonstration plots established, nutrition education and awareness campaigns were promoted through schools, radio or social events. A lot of knowledge products have been developed and disseminated. The impact surveys (midline and endline) are self-evidential source of the transformative impact of the nutrition intervention in the Project. Many innovative dishes and food products have been introduced to the communities and household are diversifying their diets.

During field visits, it was established that the direct beneficiaries were sharing and teaching indirect beneficiaries on these innovative dishes and foods. This, in itself, is evidence that nutrition interventions are already being scaled up. There is great potential for scaling up these successful interventions, both, within and outside of the country. Information about these successes has already been disseminated to other stakeholders internally and outside the country.

Institutional Structure for Donor Coordination – An innovation that MDG1c introduced was the creation of the Sub-Programme Coordination Unit (SPCU) within the Ministry of Economy and Planning. This institutional structure was the first of its kind in the ministry with allocated budget of Euro 0.5 million for three staff (two full-time and one part-time). Over time, the Ministry and other donors recognized the importance and added value from this structure dedicated to EU and IFAD partnerships. As a result, the Ministry has advocated for mainstreaming this structure and also advocating for other donors to support its full institutionalisation. IFAD is planning to contribute to this endeavour, through its future projects in the country. It is hoped that with this arrangement, there will be one single unit within the Ministry to coordinate and support the overall implementation of all donor funded interventions in the country in order to maximise synergies and complementarities as well as optimise efficient and effective use of resources in the country.

Agreed Action	Responsibility	Agreed Date
Sustainability and Scaling Up		
Develop a consolidated recipe booklet for traditional and innovative dishes	PMU/ADPP/MD Consultores/MISSELO	09/2018

c. Project Management

Quality of Project Management	Rating: 4	Previous rating: 4
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Justification of rating

The Project has, generally, enjoyed a stable management structure with key staff deployed from IDEPA thereby providing seamless coordination and management arrangements. The PCU capacity has been reinforced, as needed, with both national and international technical assistance. Planning, coordinating, monitoring and fiduciary functions are undertaken regularly in line with developed tools, guidelines, systems and procedures. ProPESCA's Project Steering Committee (PSC) is reported to have consistently played its oversight role of guiding the Project by convening at least twice annually.

Main issues

However, towards the end of ProPESCA implementation, the Project experienced a change in two of the key PCU posts. In 2017, the M&E Officer left his post and, since his departure, the post was not filled and the M&E Assistant assumed the substantive responsibilities of the M&E function. But, this arrangement has not been without its challenges which have, somehow, affected the effective execution of the M&E function. The other change was the retirement of the Project Coordinator; although the post has not been filled, one of the PCU staff was seconded by IDEPA management to serve as an Officer-in-Charge although IFAD is yet to be formally informed of this change in Project leadership. This has implications, particularly, on signatories to the Project disbursement requirements.

Project Assets – The existing asset register of all Project assets should be updated prior to the formal handing over of the different assets the respective user institutions. The list of assets should be attached to the brief handing over report that will be prepared by IDEPA. The detailed inventory is important for, among other things, ensuring traceability in the event that some of the funding agencies decide to undertake verification, audit, residual rate of error or other similar Missions.

Knowledge Management	Rating: 3	Previous rating: 4
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Justification of rating

The Project has a Communication and Visibility Action Plan, which is updated annually and guides the promotion of Project interventions among stakeholders and beneficiaries. Various communication and visibility interventions have been carried out and some products have been used either to support several training activities in relation to fish production, preservation and processing or promotion of infrastructures constructed and or rehabilitated by the project.

Communication activities are usually carried out in partnership and with support from a communications desk within the Ministry of Finance and Economic Development. However, more case studies need to be documented and packaged as supporting information for Project completion.

Main issues

The mission notes that the project has not adequately extracted, packaged and disseminated knowledge from successful

The mission notes that the project has not adequately extracted, packaged and disseminated knowledge from successful interventions to facilitate scaling up as well as influence policy. The mission also noted that case studies had not been packaged to support the completion process of the Project. The mission thus encourages the Project to document as many case stories as possible on successful approaches, and adoption of technologies disseminated by the Project in preparation for closing.

Previous missions had recommended documentation of some successful interventions such as the use of tracking devices (GPS) in enabling efficient and sustainable fishing, the effect of the first –point- of -sale markets in increasing revenues to fish traders, and improved household incomes, reduction in post-production losses as a result of the improved preservation techniques used by the fishermen among others. However, these were not undertaken by the project due to limited capacity and funding for the activities. A stakeholder's dissemination workshop was held by IIP during which fora reports from past assessments were disseminated and shared with stakeholders. The mission commends such undertaking and encourages project management to widely share the report of the dissemination workshop.

Project management is also encouraged to intensify preparations for closing of the project by ensuring extraction of knowledge as well as packaging and dissemination of knowledge products from completed research reports and successful interventions. The planned final impact assessments should be combined with extraction of knowledge at field level and appropriate packaging done to support the empirical results from the assessments. Knowledge products should focus on describing the intervention, what worked (including success stories), what did not work and lessons learnt for future implementation of similar Projects.

Communication and Visibility– While the Mission noted progress in enhancing the Project's communication and visibility aspects, with increasing support from the IFAD Country Office, there are other key areas that still require attention, especially given the fact that the Project is nearing completion. Some of the materials availed to the Mission implied that the PCU needs to ensure that the appropriate logos of the financiers are used. In addition, it was observed, during field visits, that there were no visible signage for the intervention sites or infrastructures. In view of recent concerns from the EU, the Mission recommends that the Project ensures compliance with communication and visibility needs (e.g. signage, publications, etc.) by ensuring that designs for these materials have EU prior endorsement as well as taking into account EU's recent guidelines and manuals (these will be provided as an annex to the Mission Supervision Report).

Value for Money	Rating: 4	Previous rating: 4
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Justification of rating

The analysis of ProPESCA's inputs to outcomes ratio presents a mixed picture. For those components with no infrastructure interventions, value for money is rated highly. For example, for nutrition-related interventions, most of the targets have been surpassed while the allocated budget is only 96% expended. Also, many of the targets related to the development of financial services (component 3) were reached (and exceeded in a few cases) within the allocated budgets. On the other hand, some of the infrastructure-related activities are not likely to be completed and the associated outputs and outcomes unlikely to be realised partly due to cost overruns.

Main issues

As noted above, infrastructure costs in several instances consistently went beyond initial allocations, with several contracts being amended during their lifetime. The overall breakdown by component is as follows: for component 1, most training targets were reached by around 90%, 77% of planned fish markets have been completed and handed over to Government authorities. For component 2, on road rehabilitation, 91% of the target has been attained and 69% for electrification. Under component 3, the project has surpassed the target for PCR groups formed (having reached 151% of target), in terms of financial literacy and business development training, the average target is 55%. For component 5 – nutrition promotion, the project has surpassed most targets, with peaks of 400% (home gardens established). However, analysis of category 3 - Technical Assistance and Training, for all financiers shows a total draw down of funds above the allocations, which points to significant cost overruns when compared to the targets that have been reached.

Coherence between AWPB and Implementation	Rating: 3	Previous rating: 3
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Justification of rating

The annual work plan and budget was not fully executed due to limited funds. Most of the planned activities remained pending by the close of the year. While activities are usually carefully identified within the AWPB, execution is always and continues to be hindered by the delayed release of funds from the E-SISTAFE during the first quarter of every financial year.

AWPB Inputs and Outputs Review and Implementation Progress

Implementation of various activities within the AWPB was below target mainly due to limited funds on the Project account. The slow pace of implementation of these activities has implications on the smooth closing of the Project as well as evaluation of expected outcomes of the whole Project. Delays in completion, electrification and furnishing of market infrastructure have resulted in limited operationalization and monitoring of outcomes related to these infrastructures.

Performance of M&E System	Rating: 3	Previous rating: 3
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Justification of rating

The last supervision mission had recommended to the Project to carry out outcome surveys. Unfortunately these were not undertaken due to limited funds on the Project account. As such, the Project continues to report progress mainly on Project outputs and very limited reporting is done on outcomes. The monitoring system has continued to experience gaps in the data updates arising out of delayed submission of completed data forms from the districts and provinces.

M&E System Review

The Project monitoring system continues to have gaps in the monitoring data as the database relies on updates provided by the provincial and district staff. These updates are irregularly transmitted to the PCU and take long to be incorporated. The mission noted very limited analysis of the data that is available in the monitoring data base to facilitate assessment of Project outcomes.

The decentralisation framework, equally, does not favour the effective utilization of the monitoring system as IDEPA does not have decentralized structures at district level within the Project area. Project management relies therefore partly on the data collected by the Fisheries Research Institute (IIP) but which does not comprehensively cover all aspects of implementation of the Project. This data needs to be extracted by Project management and analysed carefully to inform assessment of progress towards Project outcomes.

The mission noted that data continues to be collected, collated and kept by the respective implementing departments within IDEPA, and implementing partners such as FFP and GAPI. This kind of arrangement continues to create gaps in the monitoring system especially in the rural finance component. Data needs to be collated and analysed at the Project level to guarantee uniform tracking and reporting of Project results.

The prevailing situation limits utilisation of results and linkage to the overall Project monitoring and evaluation framework and creates gaps in the Project database. The mission reiterates the need to establish an information coordination mechanism to minimise gaps in the monitoring system.

Requirements of Social, Environmental and Climate Assessment Procedures (SECAP)	Rating: 4	Previous rating: 4
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Justification of rating

ProPESCA did not benefit from a thorough assessment of social, environmental and climate risks at design stage. However, the Project is in compliance with National Regulations through guidance from the MITADER district and provincial officials. Going forward, it is important to keep these coordination efforts to ensure good environmental practices will be followed after Project closure.

SECAP Review

A SECAP review note was never developed for this Project because it came into force in 2011 before the SECAP was made mandatory for all new IFAD Projects. The Project aligned with national standards during its implementation. However, more emphasis on adequate social, environmental and climate assessments to ensure efficient design and management standards, especially for rural infrastructure interventions, would have been necessary. The majority of the Project's investments are located in areas with high level of exposure and sensitivity to environment and climate risk factors. These include mainly cyclones and flooding as a result of increased and unpredicted rainfall. The national regulation do not foresee the need of any assessment for these type of rural infrastructure interventions to ensure that existing threats these infrastructure are mitigated. As such, no study was required by the national responsible authorities. However, a proper survey was suggested to: a) understand the dynamics (combined factor of hydrology, topography, environmental degradation, etc.) along and around each infrastructure; and b) propose on-site solutions (e.g. targeting drainage elements of the roads and others). An assessment of the improvements needed to mitigate environmental and climate risks was carried out. The Project then proceeded to follow up and address the issues identified so to improve some structures and secure the sustainability of several investments.

d. Financial Management & Execution

Disbursement by financier

Type	Name	Current Amount	Disbursed Amount	Actual Rate
Domestic Financing breakdown	Domestic Financing Institutions	\$2,200,000		
	Private sector local	\$1,060,000		
	National Government	\$4,418,160		
Co-financing breakdown,	European Union	\$1,720,000		
	OPEC Fund for International Development	\$13,535,208		
	European Union	\$16,300,000		

Acceptable Disbursement Rate

Rating: 4

Previous rating: 3

Justification of rating

Automated rating based on IFAD disbursement data

Agreed Action	Responsibility	Agreed Date
Financial Management & Execution		
Extend completion date Request extension of the completion date of the OFID financing	PMU/IDEPA	05/2018
Reimburse ineligible Reimburse the VAT of EUR 12,068	Finance manager/IDEPA	11/2018
Prepare winding up costs Submit activity and budget plan for winding up period	Finance Manager	03/2019
Align OFID completion and closure dates Request an no cost extension for completion and closure to align to IFAD loan completion and closure dates.	IDEPA	03/2019
Timely submission of WAs Increase frequency of submission of WAs for EU funding according to the IFAD guidelines	Finance Manager	

Fiduciary Aspects

Quality of Financial Management

Rating: 4

Previous rating: 4

Justification of rating

While staffing project is in maturity stage with developed FM system, the FM rating is as a result of lack of critical budget monitoring and control at the closure stage and hence the project having over commitments at completion that have to be resolved

Main issues

- Evaluate opportunity of terminating any contracts as a result of over commitments to reduce financial exposure
- Align OFID completion and closure dates with IFAD loan.
- Submit activity and budget plan for winding up period

<i>Agreed Action</i>	<i>Responsibility</i>	<i>Agreed Date</i>
Financial Management & Execution		
Timely engagement of the audit services Revise auditor TORs and request IFAD no objection. To be finalized before contract negotiations with selected audit firm	Finance Manager/IDEPA	04/2018

Quality and Timeliness of Audit	Rating: 3	Previous rating: 3
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Justification of rating

The report received 4 months later even after the requested period of two months - 31st August after the due date. The report was unqualified and covered most of the areas as per guidelines for project audits. submitted timely, the quality of the financial statements is unsatisfactory as shown by the clear discrepancies noted the financial statements during the audit. lack of proper follow up of previous year's issue where 5 of these are still outstanding was

Main issues

1. Irregularities in supporting documents
2. Invoice cancellation to avoid reuse/duplication to justify other expenses.
3. Conformity of goods supplied or services rendered- lack evidence of verification of good received

Counterparts Funds	Rating: 5	Previous rating: 4
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Justification of rating

Current government contribution stands at 107% 4.5 million against planned 4.2 million

Main issues

Confirm GoM in kind contribution during audit exercise

Compliance with Loan Covenants	Rating: 4	Previous rating: 3
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Justification of rating

The Mission rates the compliance with loan covenants as moderately satisfactory. As of February 2019, Government is partially compliant with schedule 2 of the Financing Agreement, which states that the proceeds of the EU grant are strictly tax exempt. ProPESCA has financed tax and duties from the EU grant, and Government must reimburse the money to ProPESCA.

Procurement

Procurement	Rating: 3	Previous rating: 4
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Justification of rating

A review of ProPESCA's procurement function did not show any significant deficiencies that could affect Project implementation; application of procurement procedures is, in general, transparent. However, contract management, especially as it relates to infrastructure contracts, could be improved.

Procurement Review

ProPESCA's procurement unit is embedded into IDEPA's procurement unit and, accordingly, the applicable procurement

rules and regulations are those spelled out in the national procurement laws 15/2010 and 6/2016 for all tenders for contract amounts below the ICB thresholds as detailed in the Letter to the Borrower. No deviations from the procurement plan were encountered in the sampled documentation. The plan itself received regular IFAD No Objection. However, it was noted that some of the infrastructure contracts were delayed and, in some of the cases, supervision of works did not proceed as required. This was a case with contract management and the PCU was advised to improve on that aspect, given that March 2019 is the last month of activity implementation.

F. Agreed Actions

Agreed Action	Responsibility	Agreed Date
Overview and Project Progress		
Finalise the aquaculture extension manual Guidelines, procedures for site selection, culture system, hatchery management, feed production and pond management, environmental risk management and climate change mitigation among other topics	IDEPA	10/2018
Development Effectiveness		
Carry-out refresh ToTs for nutrition focal points PCU and service providers should focus on providing refresh trainings and capacity building to the fisheries sector for National, Provincial and District focal points (ToTs), including the district extension officers who will continuously work with the nutrition groups and establish future groups.	PMU/Service Providers	10/2018
Carry-out outcome and impact surveys Undertake outcome surveys to assess outcomes related to fish catch, increased sales and incomes, nutrition as well as reduction in post-production losses.	IDEPA	06/2019
Sustainability and Scaling Up		
Speed-up the process for reforming the FFP	FFP	08/2018
Develop a consolidated recipe booklet for traditional and innovative dishes	PMU/ADPP/MD Consultores/MISSELO	09/2018
Strengthen governance arrangements of Management Committees and CCPs	IDEPA/ADNAP	09/2019
Financial Management & Execution		
Timely engagement of the audit services Revise auditor TORs and request IFAD no objection. To be finalized before contract negotiations with selected audit firm	Finance Manager/IDEPA	04/2018
Extend completion date Request extension of the completion date of the OFID financing	PMU/IDEPA	05/2018

Reimburse ineligible Reimburse the VAT of EUR 12,068	Finance manager/IDEPA	11/2018
Prepare winding up costs Submit activity and budget plan for winding up period	Finance Manager	03/2019
Align OFID completion and closure dates Request an no cost extension for completion and closure to align to IFAD loan completion and closure dates.	IDEPA	03/2019
Timely submission of WAs Increase frequency of submission of WAs for EU funding according to the IFAD guidelines	Finance Manager	

Artisanal Fisheries Promotion Project

Logical Framework

Results Hierarchy	Indicators							Means of verification			Assumptions
	Name	Baseline	Mid-Term	End Target	Annual Result (2018)	Cumulative Result (2018)	Cumulative Result % (2018)	Source	Frequency	Responsibility	
Outreach Outreach	1.b Estimated corresponding total number of households members										n/a
	Household members			240 000	0	273 075	113.8				
	1.a Corresponding number of households reached										
	Households			48 000	0	54 615	113.8				
	1 Persons receiving services promoted or supported by the project										
	Males			31 200	0	26 315	84.3				
	Females			16 800	0	22 583	134.4				
	Total number of persons receiving services			48 000	0	48 898	101.9				
	Communities receiving project services (RIMS)										
	Communities receiving project services			0	0	408	Inf				
	Groups receiving project services (RIMS)										
	Groups receiving project services			0	0	1 386	Inf				
Goal Improve incomes and livelihoods of poor households involved in artisanal fisheries in the selected growth poles.	Households with improvement in household assets ownership index							Quantitative baseline, mid-term, completion survey including household level; Health statistics; Qualitative studies to complement indicator-based data			n/a
	Households				0	0					

Results Hierarchy	Indicators							Means of verification			Assumptions
	Name	Baseline	Mid-Term	End Target	Annual Result (2018)	Cumulative Result (2018)	Cumulative Result % (2018)	Source	Frequency	Responsibility	
	Reduction in the prevalence of child malnutrition							Quantitative baseline, mid-term, completion survey including household level; Health statistics; Qualitative studies to complement indicator-based data			
	Reduction				0	0					
	Households for which food security has improved (no)							Quantitative baseline, mid-term, completion survey including household level; Health statistics; Qualitative studies to complement indicator-based data			
	Households				0	0					
Objective Increase the returns from fish sales for artisanal fishers and small market operators on a sustainable basis	Incremental value of sales obtained by fishers selling higher value fish							Quantitative baseline, mid-term, completion survey; Qualitative studies to complement indicators; ongoing monitoring of fish catches and sales			Effective targeting includes poorer and vulnerable households.
	Value	55 000		104 000	203 907	203 907	196.1				
	Incremental value of sales obtained by traders selling dried fish							Quantitative baseline, mid-term, completion survey; Qualitative studies to complement indicators; ongoing monitoring of fish catches and sales			
	Value	31 500		42 000	0	0	0				

Results Hierarchy	Indicators							Means of verification			Assumptions
	Name	Baseline	Mid-Term	End Target	Annual Result (2018)	Cumulative Result (2018)	Cumulative Result % (2018)	Source	Frequency	Responsibility	
	Incremental value of sales obtained by traders selling fresh fish							Quantitative baseline, mid-term, completion survey; Qualitative studies to complement indicators; ongoing monitoring of fish catches and sales			
	Value	14 000		31 500	0	0	0				
Outcome 1A. Increased catch of higher quality fish in coastal areas of selected growth poles	Fishing units that predominantly target higher quality fish							IIP catch and effort survey data; Point-of-first-sale market records; Ice plant production records; IDPPE/IIP fish prices survey data			Absence of negative local and national economic / social effects that overshadow project results.
	Fishing units			3 300	0	0	0				
	Incremental quantity of fish caught by fishing units predominantly targeting higher quality fish							IIP catch and effort survey data; Point-of-first-sale market records; Ice plant production records; IDPPE/IIP fish prices survey data			
	Incremental quantity of fish	18 000		84 000	0	0	0				
Outcome 2B. Increased value of fish traded from the artisanal sector in coastal areas of selected growth poles.	Incremental production of non domestic ice							IIP catch and effort survey data; Point-of-first-sale market records; Ice plant production records; IDPPE/IIP fish prices survey data			Absence of negative local and national economic / social effects that overshadow project results.
	Incremental production of non domestic ice			67 000	0	0	0				
	Quantity of higher value fish traded in point-of-first-sale markets							IIP catch and effort survey data; Point-of-first-sale market records; Ice plant production records; IDPPE/IIP fish prices survey data			
	Quantity of higher value fish			3 500	0	0	0				

Results Hierarchy	Indicators							Means of verification		Assumptions	
	Name	Baseline	Mid-Term	End Target	Annual Result (2018)	Cumulative Result (2018)	Cumulative Result % (2018)	Source	Frequency		Responsibility
	Average price of fish at point-of-first-sale markets in selected growth poles							IIP catch and effort survey data; Point-of-first-sale market records; Ice plant production records; IDPPE/IIP fish prices survey data			
	Price raise			25	0	0	0				
Output 1. Diversified, commercially viable fishing units with boats, gear and skills appropriate for operating in the open sea	People trained in boat building							Progress reports from contractors on market infrastructure works; Progress reports from services providers providing training, technical advice, business development services, and associations' support; Project monitoring registers on institutions (including contractors, associations, CCPs); training; infrastructure; financial support; Qualitative studies to complement indicator-based data			Demand for higher quality fresh and frozen fish is sufficient and growing; Key suppliers and services providers in the value chain are able to operate profitably. Regulation/monitoring by fisheries institutions prevent over-exploitation of fish; R: Insufficient ice utilization due to poor availability or for financial reasons; R: Unsustainable catch levels due to over-dimensioning of growth poles and lack of data on resource potential; R: Restrictions that disrupt access to fish grounds and artisanal fishing operations.
	People			95	47	107	112.6				

Results Hierarchy	Indicators							Means of verification			Assumptions
	Name	Baseline	Mid-Term	End Target	Annual Result (2018)	Cumulative Result (2018)	Cumulative Result % (2018)	Source	Frequency	Responsibility	
	Boat drivers trained							Progress reports from contractors on market infrastructure works; Progress reports from services providers providing training, technical advice, business development services, and associations' support; Project monitoring registers on institutions (including contractors, associations, CCPs); training; infrastructure; financial support; Qualitative studies to complement indicator-based data			
	People			120	10	86	71.7				

Results Hierarchy	Indicators							Means of verification			Assumptions
	Name	Baseline	Mid-Term	End Target	Annual Result (2018)	Cumulative Result (2018)	Cumulative Result % (2018)	Source	Frequency	Responsibility	
	Engine mechanics trained							Progress reports from contractors on market infrastructure works; Progress reports from services providers providing training, technical advice, business development services, and associations' support; Project monitoring registers on institutions (including contractors, associations, CCPs); training; infrastructure; financial support; Qualitative studies to complement indicator-based data			
	People			210	47	99	47.1				

Results Hierarchy	Indicators							Means of verification			Assumptions
	Name	Baseline	Mid-Term	End Target	Annual Result (2018)	Cumulative Result (2018)	Cumulative Result % (2018)	Source	Frequency	Responsibility	
	Fishers trained in good fish handling practices							Progress reports from contractors on market infrastructure works; Progress reports from services providers providing training, technical advice, business development services, and associations' support; Project monitoring registers on institutions (including contractors, associations, CCPs); training; infrastructure; financial support; Qualitative studies to complement indicator-based data			
	Males			160	0	81	50.6				
	Females			140	110	119	85				

Results Hierarchy	Indicators							Means of verification			Assumptions
	Name	Baseline	Mid-Term	End Target	Annual Result (2018)	Cumulative Result (2018)	Cumulative Result % (2018)	Source	Frequency	Responsibility	
	Fishers trained in improved gear and fishing							Progress reports from contractors on market infrastructure works; Progress reports from services providers providing training, technical advice, business development services, and associations' support; Project monitoring registers on institutions (including contractors, associations, CCPs); training; infrastructure; financial support; Qualitative studies to complement indicator-based data			
	Males			295	81	163	55.3				
	Females			20	0	7	35				

Results Hierarchy	Indicators							Means of verification			Assumptions
	Name	Baseline	Mid-Term	End Target	Annual Result (2018)	Cumulative Result (2018)	Cumulative Result % (2018)	Source	Frequency	Responsibility	
	1.1.4 Persons trained in production practices and/or technologies							Progress reports from contractors on market infrastructure works; Progress reports from services providers providing training, technical advice, business development services, and associations' support; Project monitoring registers on institutions (including contractors, associations, CCPs); training; infrastructure; financial support; Qualitative studies to complement indicator-based data			
	Men trained in fishery			2 455	231	1 600	65.2				
	Women trained in fishery			160	240	419	261.9				

Results Hierarchy	Indicators							Means of verification			Assumptions
	Name	Baseline	Mid-Term	End Target	Annual Result (2018)	Cumulative Result (2018)	Cumulative Result % (2018)	Source	Frequency	Responsibility	
	Fishers accessing business development services (RIMS)							Progress reports from contractors on market infrastructure works; Progress reports from services providers providing training, technical advice, business development services, and associations' support; Project monitoring registers on institutions (including contractors, associations, CCPs); training; infrastructure; financial support; Qualitative studies to complement indicator-based data			
	Males			2 210	197	351	15.9				
	Females			90	240	258	286.7				

Results Hierarchy	Indicators							Means of verification			Assumptions
	Name	Baseline	Mid-Term	End Target	Annual Result (2018)	Cumulative Result (2018)	Cumulative Result % (2018)	Source	Frequency	Responsibility	
	New/existing associations supported							Progress reports from contractors on market infrastructure works; Progress reports from services providers providing training, technical advice, business development services, and associations' support; Project monitoring registers on institutions (including contractors, associations, CCPs); training; infrastructure; financial support; Qualitative studies to complement indicator-based data			
	Associations supported			100	10	41	41				

Results Hierarchy	Indicators							Means of verification			Assumptions
	Name	Baseline	Mid-Term	End Target	Annual Result (2018)	Cumulative Result (2018)	Cumulative Result % (2018)	Source	Frequency	Responsibility	
	People receiving vocational training (RIMS)							Progress reports from contractors on market infrastructure works; Progress reports from services providers providing training, technical advice, business development services, and associations' support; Project monitoring registers on institutions (including contractors, associations, CCPs); training; infrastructure; financial support; Qualitative studies to complement indicator-based data			
	Males			500	134	743	148.6				
	Females			15							

Results Hierarchy	Indicators							Means of verification			Assumptions
	Name	Baseline	Mid-Term	End Target	Annual Result (2018)	Cumulative Result (2018)	Cumulative Result % (2018)	Source	Frequency	Responsibility	
Output 2. Improved skills and organization for post-harvest utilization and maintenance of quality of fish	Fish fairs held							Progress reports from contractors on market infrastructure works; Progress reports from services providers providing training, technical advice, business development services, and associations' support; Project monitoring registers on institutions (including contractors, associations, CCPs); training; infrastructure; financial support; Qualitative studies to complement indicator-based data			Demand for higher quality fresh and frozen fish is sufficient and growing; Key suppliers and services providers in the value chain are able to operate profitably. Regulation/monitoring by fisheries institutions prevent over-exploitation of fish; R: Insufficient ice utilization due to poor availability or for financial reasons; R: Unsustainable catch levels due to over-dimensioning of growth poles and lack of data on resource potential; R: Restrictions that disrupt access to fish grounds and artisanal fishing operations.
	Fish fairs			130	33	33	25.4				

Results Hierarchy	Indicators							Means of verification			Assumptions
	Name	Baseline	Mid-Term	End Target	Annual Result (2018)	Cumulative Result (2018)	Cumulative Result % (2018)	Source	Frequency	Responsibility	
	2.1.2 Persons trained in income-generating activities or business management							Progress reports from contractors on market infrastructure works; Progress reports from services providers providing training, technical advice, business development services, and associations' support; Project monitoring registers on institutions (including contractors, associations, CCPs); training; infrastructure; financial support; Qualitative studies to complement indicator-based data			
	Males			1 800	122	615	34.2				
	Females			950	283	436	45.9				

Results Hierarchy	Indicators							Means of verification			Assumptions
	Name	Baseline	Mid-Term	End Target	Annual Result (2018)	Cumulative Result (2018)	Cumulative Result % (2018)	Source	Frequency	Responsibility	
	Traders/processors trained in handling, conservation, marketing (RIMS 2.1.2 People trained in post-production, processing and marketing)							Progress reports from contractors on market infrastructure works; Progress reports from services providers providing training, technical advice, business development services, and associations' support; Project monitoring registers on institutions (including contractors, associations, CCPs); training; infrastructure; financial support; Qualitative studies to complement indicator-based data			
	Males			2 600	351	2 917	112.2				
	Females			1 400	454	1 738	124.1				

Results Hierarchy	Indicators							Means of verification			Assumptions
	Name	Baseline	Mid-Term	End Target	Annual Result (2018)	Cumulative Result (2018)	Cumulative Result % (2018)	Source	Frequency	Responsibility	
	New/existing inputs/trader associations supported							Progress reports from contractors on market infrastructure works; Progress reports from services providers providing training, technical advice, business development services, and associations' support; Project monitoring registers on institutions (including contractors, associations, CCPs); training; infrastructure; financial support; Qualitative studies to complement indicator-based data			
	associations supported			50	29	57	114				

Results Hierarchy	Indicators							Means of verification			Assumptions
	Name	Baseline	Mid-Term	End Target	Annual Result (2018)	Cumulative Result (2018)	Cumulative Result % (2018)	Source	Frequency	Responsibility	
Output 3. (C1) Market-related infrastructure and investment to ensure good quality fish handling and marketing under hygienic conditions	Ice plants and freezing/cold storage facilities established							Progress reports from contractors on market infrastructure works; Progress reports from services providers providing training, technical advice, business development services, and associations' support; Project monitoring registers on institutions (including contractors, associations, CCPs); training; infrastructure; financial support; Qualitative studies to complement indicator-based data			
	Ice plants and freezing/cold storage facilities			10	0	4	40				

Results Hierarchy	Indicators							Means of verification			Assumptions
	Name	Baseline	Mid-Term	End Target	Annual Result (2018)	Cumulative Result (2018)	Cumulative Result % (2018)	Source	Frequency	Responsibility	
	Entrepreneurs with home freezers for ice production							Progress reports from contractors on market infrastructure works; Progress reports from services providers providing training, technical advice, business development services, and associations' support; Project monitoring registers on institutions (including contractors, associations, CCPs); training; infrastructure; financial support; Qualitative studies to complement indicator-based data			
	Males			160	0	4	2.5				
	Females			80	152	171	213.8				

Results Hierarchy	Indicators							Means of verification			Assumptions
	Name	Baseline	Mid-Term	End Target	Annual Result (2018)	Cumulative Result (2018)	Cumulative Result % (2018)	Source	Frequency	Responsibility	
	Point of fist sale markets established							Progress reports from contractors on market infrastructure works; Progress reports from services providers providing training, technical advice, business development services, and associations' support; Project monitoring registers on institutions (including contractors, associations, CCPs); training; infrastructure; financial support; Qualitative studies to complement indicator-based data			
	Point of fist sale markets established			11	6	12	109.1				

Results Hierarchy	Indicators							Means of verification			Assumptions
	Name	Baseline	Mid-Term	End Target	Annual Result (2018)	Cumulative Result (2018)	Cumulative Result % (2018)	Source	Frequency	Responsibility	
	2.1.2 Persons trained in income-generating activities or business management							Progress reports from contractors on market infrastructure works; Progress reports from services providers providing training, technical advice, business development services, and associations' support; Project monitoring registers on institutions (including contractors, associations, CCPs); training; infrastructure; financial support; Qualitative studies to complement indicator-based data			
	Males			670	0	429	64				
	Females			330	0	237	71.8				

Results Hierarchy	Indicators							Means of verification			Assumptions
	Name	Baseline	Mid-Term	End Target	Annual Result (2018)	Cumulative Result (2018)	Cumulative Result % (2018)	Source	Frequency	Responsibility	
	Small-scale processing units established							Progress reports from contractors on market infrastructure works; Progress reports from services providers providing training, technical advice, business development services, and associations' support; Project monitoring registers on institutions (including contractors, associations, CCPs); training; infrastructure; financial support; Qualitative studies to complement indicator-based data			
	Small-scale processing units established			14	0	2	14.3				

Results Hierarchy	Indicators							Means of verification			Assumptions
	Name	Baseline	Mid-Term	End Target	Annual Result (2018)	Cumulative Result (2018)	Cumulative Result % (2018)	Source	Frequency	Responsibility	
	Motorized transporters for fish/inputs established by type							Progress reports from contractors on market infrastructure works; Progress reports from services providers providing training, technical advice, business development services, and associations' support; Project monitoring registers on institutions (including contractors, associations, CCPs); training; infrastructure; financial support; Qualitative studies to complement indicator-based data			
	Males			122	0	0	0				
	Females			60	3	3	5				

Results Hierarchy	Indicators							Means of verification			Assumptions
	Name	Baseline	Mid-Term	End Target	Annual Result (2018)	Cumulative Result (2018)	Cumulative Result % (2018)	Source	Frequency	Responsibility	
	Urban retail shops established							Progress reports from contractors on market infrastructure works; Progress reports from services providers providing training, technical advice, business development services, and associations' support; Project monitoring registers on institutions (including contractors, associations, CCPs); training; infrastructure; financial support; Qualitative studies to complement indicator-based data			
	Males			13	0	0	0				
	Females			13	0	0	0				

Results Hierarchy	Indicators							Means of verification			Assumptions
	Name	Baseline	Mid-Term	End Target	Annual Result (2018)	Cumulative Result (2018)	Cumulative Result % (2018)	Source	Frequency	Responsibility	
	Urban fish market facilities upgraded							Progress reports from contractors on market infrastructure works; Progress reports from services providers providing training, technical advice, business development services, and associations' support; Project monitoring registers on institutions (including contractors, associations, CCPs); training; infrastructure; financial support; Qualitative studies to complement indicator-based data			
	Urban fish market facilities upgraded			6	0	3	50				
	2.1.6 Market, processing or storage facilities constructed or rehabilitated							RIMS			
	Market facilities constructed/rehabilitated			28	6	31	110.7				
	Processing facilities constructed/rehabilitated			264	0	29	11				

Results Hierarchy	Indicators							Means of verification			Assumptions
	Name	Baseline	Mid-Term	End Target	Annual Result (2018)	Cumulative Result (2018)	Cumulative Result % (2018)	Source	Frequency	Responsibility	
Output 3. (C2) Market-related infrastructure and investment to ensure good quality fish handling and marketing under hygienic conditions	Electricity lines extended within growth poles							Progress reports from contractors on road works and social clauses; EDM records on electricity connections; ANE monitoring reports on contractor and road maintenance performance; Project monitoring registers on institutions (including contractors); training; infrastructure; Qualitative studies;			improved roads lead to the required increase in transport availability and reduction in transport costs; No undue shocks in electricity prices; R: Districts do not give priority to maintaining unclassified roads during ProPESCA and after it ends.
	Electricity lines extended within growth poles			160	24	24	15				
	Electricity connections made							Progress reports from contractors on road works and social clauses; EDM records on electricity connections; ANE monitoring reports on contractor and road maintenance performance; Project monitoring registers on institutions (including contractors); training; infrastructure; Qualitative studies;			
	Electricity connections made				913	913					

Results Hierarchy	Indicators							Means of verification			Assumptions
	Name	Baseline	Mid-Term	End Target	Annual Result (2018)	Cumulative Result (2018)	Cumulative Result % (2018)	Source	Frequency	Responsibility	
	Alternative power sources established by type							Progress reports from contractors on road works and social clauses; EDM records on electricity connections; ANE monitoring reports on contractor and road maintenance performance; Project monitoring registers on institutions (including contractors); training; infrastructure; Qualitative studies;			
	Power sources			7	5	5	71.4				
Output 4. Improved access between fishing centres, markets and the national roads network	Local contractors trained (RIMS 1.2.1)							Progress reports from contractors on road works and social clauses; EDM records on electricity connections; ANE monitoring reports on contractor and road maintenance performance; Project monitoring registers on institutions (including contractors); training; infrastructure; Qualitative studies;			improved roads lead to the required increase in transport availability and reduction in transport costs; No undue shocks in electricity prices; R: Districts do not give priority to maintaining unclassified roads during ProPESCA and after it ends.
	Local contractors			50	0	0	0				

Results Hierarchy	Indicators							Means of verification			Assumptions
	Name	Baseline	Mid-Term	End Target	Annual Result (2018)	Cumulative Result (2018)	Cumulative Result % (2018)	Source	Frequency	Responsibility	
	People benefitting from labour-based road works employment							Progress reports from contractors on road works and social clauses; EDM records on electricity connections; ANE monitoring reports on contractor and road maintenance performance; Project monitoring registers on institutions (including contractors); training; infrastructure; Qualitative studies;			
	Males			6 000	600	751	12.5				
	Females			2 000	46	98	4.9				
	District staff trained in road maintenance aspects							Progress reports from contractors on road works and social clauses; EDM records on electricity connections; ANE monitoring reports on contractor and road maintenance performance; Project monitoring registers on institutions (including contractors); training; infrastructure; Qualitative studies;			
	People			34	0	32	94.1				

Results Hierarchy	Indicators							Means of verification			Assumptions
	Name	Baseline	Mid-Term	End Target	Annual Result (2018)	Cumulative Result (2018)	Cumulative Result % (2018)	Source	Frequency	Responsibility	
	Roads maintained to all season access (RIMS 2.1.5)							Progress reports from contractors on road works and social clauses; EDM records on electricity connections; ANE monitoring reports on contractor and road maintenance performance; Project monitoring registers on institutions (including contractors); training; infrastructure; Qualitative studies;			
	Length of roads			500	300	1 121	224.2				
	2.1.5 Roads constructed, rehabilitated or upgraded							Progress reports from contractors on road works and social clauses; EDM records on electricity connections; ANE monitoring reports on contractor and road maintenance performance; Project monitoring registers on institutions (including contractors); training; infrastructure; Qualitative studies;			
	Length of roads			500	65	196	39.2				

Results Hierarchy	Indicators							Means of verification			Assumptions
	Name	Baseline	Mid-Term	End Target	Annual Result (2018)	Cumulative Result (2018)	Cumulative Result % (2018)	Source	Frequency	Responsibility	
Output 5. Community-based financial institutions with increased capacity for savings mobilization and lending	Staff of PCR promoters trained							Progress reports from CBFi promoters; Progress reports from financial institutions supported; Project monitoring registers on institutions (including promoters, member-based financial institutions, formal financial institutions, promoters); training; financial support; Qualitative studies			Conductive regulatory framework for financial sector operations; Improved availability of financial resources and services stimulates the target group to respond to opportunities in the emerging value chain;
	Males			50	420	420	840				
	Females			50	65	65	130				
	Member-based financial institutions supported by type							Progress reports from CBFi promoters; Progress reports from financial institutions supported; Project monitoring registers on institutions (including promoters, member-based financial institutions, formal financial institutions, promoters); training; financial support; Qualitative studies			
	Financial institutions			1 600	2 188	2 188	136.8				

Results Hierarchy	Indicators							Means of verification			Assumptions
	Name	Baseline	Mid-Term	End Target	Annual Result (2018)	Cumulative Result (2018)	Cumulative Result % (2018)	Source	Frequency	Responsibility	
	1.1.5 Persons in rural areas accessing financial services							Progress reports from CBFi promoters; Progress reports from financial institutions supported; Project monitoring registers on institutions (including promoters, member-based financial institutions, formal financial institutions, promoters); training; financial support; Qualitative studies			
	Women in rural areas accessing financial services - savings			16 000	0	16 718	104.5				
	Men in rural areas accessing financial services - savings			16 000	0	12 962	81				
	Men in rural areas accessing financial services - credit			8 000	0	6 789	84.9				
	Women in rural areas accessing financial services - credit			8 000	0	8 564	107.1				
	Value of savings							Progress reports from CBFi promoters; Progress reports from financial institutions supported; Project monitoring registers on institutions (including promoters, member-based financial institutions, formal financial institutions, promoters); training; financial support; Qualitative studies			
	Savings			1 300 000	0	40 725	3.1				

Results Hierarchy	Indicators							Means of verification			Assumptions
	Name	Baseline	Mid-Term	End Target	Annual Result (2018)	Cumulative Result (2018)	Cumulative Result % (2018)	Source	Frequency	Responsibility	
	Value of loans							Progress reports from CBFi promoters; Progress reports from financial institutions supported; Project monitoring registers on institutions (including promoters, member-based financial institutions, formal financial institutions, promoters); training; financial support; Qualitative studies			
	Loans			2 600 000	0	933 920	35.9				
	Members of new solidarity groups joining RFAs supported under the project							Progress reports from CBFi promoters; Progress reports from financial institutions supported; Project monitoring registers on institutions (including promoters, member-based financial institutions, formal financial institutions, promoters); training; financial support; Qualitative studies			
	Males			2 000	0	0	0				
	Females			1 000	0	0	0				

Results Hierarchy	Indicators							Means of verification			Assumptions
	Name	Baseline	Mid-Term	End Target	Annual Result (2018)	Cumulative Result (2018)	Cumulative Result % (2018)	Source	Frequency	Responsibility	
	People trained in functional adult literacy							Progress reports from CBFi promoters; Progress reports from financial institutions supported; Project monitoring registers on institutions (including promoters, member-based financial institutions, formal financial institutions, promoters); training; financial support; Qualitative studies			
	Males			1 700	0	5 091	299.5				
	Females			2 700	0	6 969	258.1				
	People trained in business planning and development							Progress reports from CBFi promoters; Progress reports from financial institutions supported; Project monitoring registers on institutions (including promoters, member-based financial institutions, formal financial institutions, promoters); training; financial support; Qualitative studies			
	Males			8 000	0	5 091	63.6				
	Females			8 000	0	6 969	87.1				

Results Hierarchy	Indicators							Means of verification			Assumptions
	Name	Baseline	Mid-Term	End Target	Annual Result (2018)	Cumulative Result (2018)	Cumulative Result % (2018)	Source	Frequency	Responsibility	
	Women entrepreneurs accessing pilot investment support fund							Progress reports from CBFi promoters; Progress reports from financial institutions supported; Project monitoring registers on institutions (including promoters, member-based financial institutions, formal financial institutions, promoters); training; financial support; Qualitative studies			
	Females			1 000	243	324	32.4				
	Value of pilot investment support grants							Progress reports from CBFi promoters; Progress reports from financial institutions supported; Project monitoring registers on institutions (including promoters, member-based financial institutions, formal financial institutions, promoters); training; financial support; Qualitative studies			
	Grants value			250	345	345	138				

Results Hierarchy	Indicators							Means of verification			Assumptions
	Name	Baseline	Mid-Term	End Target	Annual Result (2018)	Cumulative Result (2018)	Cumulative Result % (2018)	Source	Frequency	Responsibility	
	Formal CBFS providers supported							Progress reports from CBFi promoters; Progress reports from financial institutions supported; Project monitoring registers on institutions (including promoters, member-based financial institutions, formal financial institutions, promoters); training; financial support; Qualitative studies			
	CBFS			11	0	0	0				
	Value of matching grants to formal CBFS providers							Progress reports from CBFi promoters; Progress reports from financial institutions supported; Project monitoring registers on institutions (including promoters, member-based financial institutions, formal financial institutions, promoters); training; financial support; Qualitative studies			
	Value of matching grants			750	0	0	0				

Results Hierarchy	Indicators							Means of verification			Assumptions
	Name	Baseline	Mid-Term	End Target	Annual Result (2018)	Cumulative Result (2018)	Cumulative Result % (2018)	Source	Frequency	Responsibility	
	2.1.1 Rural enterprises accessing business development services							Progress reports from CBFi promoters; Progress reports from financial institutions supported; Project monitoring registers on institutions (including promoters, member-based financial institutions, formal financial institutions, promoters); training; financial support; Qualitative studies			
	Rural enterprises			1 600	0	2 400	150				
	Males			18 000	0	15 512	86.2				
	Females			18 000	0	16 718	92.9				
	Women in leadership position			0	0	1 877	Inf				
Output 6. Private financial institutions actively involved in financing fisheries-related investments	Enterprises accessing matching grants / RMF loans							Progress reports from CBFi promoters; Progress reports from financial institutions supported; Project monitoring registers on institutions (including promoters, member-based financial institutions, formal financial institutions, promoters); training; financial support; Qualitative studies			Conducive regulatory framework for financial sector operations; Improved availability of financial resources and services stimulates the target group to respond to opportunities in the emerging value chain;
	Enterprises			220	29	29	13.2				

Results Hierarchy	Indicators							Means of verification			Assumptions
	Name	Baseline	Mid-Term	End Target	Annual Result (2018)	Cumulative Result (2018)	Cumulative Result % (2018)	Source	Frequency	Responsibility	
	Value of matching grants / RMF loans disbursed							Progress reports from CBFi promoters; Progress reports from financial institutions supported; Project monitoring registers on institutions (including promoters, member-based financial institutions, formal financial institutions, promoters); training; financial support; Qualitative studies			
	Value of matching grants / RMF loans disbursed			3 500	419.4	419.4	12				
	New outlets of formal financial institutions by type (RIMS 1.3.4 Financial institutions participating in project)							Progress reports from CBFi promoters; Progress reports from financial institutions supported; Project monitoring registers on institutions (including promoters, member-based financial institutions, formal financial institutions, promoters); training; financial support; Qualitative studies			
outlets			15	7	23	153.3					

Results Hierarchy	Indicators							Means of verification			Assumptions
	Name	Baseline	Mid-Term	End Target	Annual Result (2018)	Cumulative Result (2018)	Cumulative Result % (2018)	Source	Frequency	Responsibility	
	Value of matching grants to formal financial institutions							Progress reports from CBFi promoters; Progress reports from financial institutions supported; Project monitoring registers on institutions (including promoters, member-based financial institutions, formal financial institutions, promoters); training; financial support; Qualitative studies			
	Grants value			800	1 347.5	1 347.5	168.4				
	Staff of formal financial institutions trained (RIMS)							Progress reports from CBFi promoters; Progress reports from financial institutions supported; Project monitoring registers on institutions (including promoters, member-based financial institutions, formal financial institutions, promoters); training; financial support; Qualitative studies			
	Males			36	0	0	0				
	Females			24	0	0	0				

Results Hierarchy	Indicators							Means of verification		Assumptions
	Name	Baseline	Mid-Term	End Target	Annual Result (2018)	Cumulative Result (2018)	Cumulative Result % (2018)	Source	Frequency	Responsibility
	PCR members joining RFAs and SACCOs							Progress reports from CBFi promoters; Progress reports from financial institutions supported; Project monitoring registers on institutions (including promoters, member-based financial institutions, formal financial institutions, promoters); training; financial support; Qualitative studies		
	Males			2 000	0	0	0			
	Females			1 000	0	0	0			
	(ex)PCR members accessing enterprise development loans from formal financial institutions							Progress reports from CBFi promoters; Progress reports from financial institutions supported; Project monitoring registers on institutions (including promoters, member-based financial institutions, formal financial institutions, promoters); training; financial support; Qualitative studies		
	Males			1 050	0	0	0			
	Females			450	0	0	0			

Results Hierarchy	Indicators							Means of verification		Assumptions	
	Name	Baseline	Mid-Term	End Target	Annual Result (2018)	Cumulative Result (2018)	Cumulative Result % (2018)	Source	Frequency		Responsibility
Output 7. Increased institutional capacity to support resource management, production and marketing of higher value fish	New growth pole extensionists recruited, trained and equipped							Progress reports from IDPPE delegates; Progress reports from contracted technical assistance; Project monitoring registers on institutions (government); training; financial support; Quantitative survey reports; Qualitative study reports			R: Lack of local regulation and resource management due to delays in setting up the district fisheries administration. R: Policy/regulatory development emphasises conservation interests without adequately considering artisanal fisheries.
	growth pole extensionists			52	0	0	0				
	District with fisheries administration established							Progress reports from IDPPE delegates; Progress reports from contracted technical assistance; Project monitoring registers on institutions (government); training; financial support; Quantitative survey reports; Qualitative study reports			
	Districts			23	0	7	30.4				

Results Hierarchy	Indicators							Means of verification			Assumptions
	Name	Baseline	Mid-Term	End Target	Annual Result (2018)	Cumulative Result (2018)	Cumulative Result % (2018)	Source	Frequency	Responsibility	
	Growth poles with resource potential assessment reports							Progress reports from IDPPE delegates; Progress reports from contracted technical assistance; Project monitoring registers on institutions (government); training; financial support; Quantitative survey reports; Qualitative study reports			
	Growth poles			26	3	33	126.9				
	Provincial and districts staff trained by gender and type							Progress reports from IDPPE delegates; Progress reports from contracted technical assistance; Project monitoring registers on institutions (government); training; financial support; Quantitative survey reports; Qualitative study reports			
	Males										
	Females										

Results Hierarchy	Indicators							Means of verification			Assumptions
	Name	Baseline	Mid-Term	End Target	Annual Result (2018)	Cumulative Result (2018)	Cumulative Result % (2018)	Source	Frequency	Responsibility	
	Government officials and staff trained (RIMS)							Progress reports from IDPPE delegates; Progress reports from contracted technical assistance; Project monitoring registers on institutions (government); training; financial support; Quantitative survey reports; Qualitative study reports			
	Males			84	0	343	408.3				
	Females			23	0	197	856.5				
	Total People			107	0	540	504.7				
Output 8. Improved policy/legislative framework supportive of artisanal fisheries	Conducive and sustainable management policies, regulations and legislation introduced							Progress reports from IDPPE delegates; Progress reports from contracted technical assistance; Project monitoring registers on institutions (government); training; financial support; Quantitative survey reports; Qualitative study reports			R: Lack of local regulation and resource management due to delays in setting up the district fisheries administration. R: Policy/regulatory development emphasises conservation interests without adequately considering artisanal fisheries.
	Policies, regulations and legislation introduced										

Results Hierarchy	Indicators							Means of verification			Assumptions
	Name	Baseline	Mid-Term	End Target	Annual Result (2018)	Cumulative Result (2018)	Cumulative Result % (2018)	Source	Frequency	Responsibility	
Output 9. Effective project management systems	Policy 1 Policy-relevant knowledge products completed							Progress reports from IDPPE delegates; Progress reports from contracted technical assistance; Project monitoring registers on institutions (government); training; financial support; Quantitative survey reports; Qualitative study reports			R: Lack of local regulation and resource management due to delays in setting up the district fisheries administration. R: Policy/regulatory development emphasises conservation interests without adequately considering artisanal fisheries.
	Number										
	AWPBs, progress and audit reports submitted on time							Progress reports from IDPPE delegates; Progress reports from contracted technical assistance; Project monitoring registers on institutions (government); training; financial support; Quantitative survey reports; Qualitative study reports			
	AWPBs, progress and audit reports submitted on time			21	0	3	14.3				

Results Hierarchy	Indicators							Means of verification			Assumptions
	Name	Baseline	Mid-Term	End Target	Annual Result (2018)	Cumulative Result (2018)	Cumulative Result % (2018)	Source	Frequency	Responsibility	
	Disbursement rates as proportion of AR targets							Progress reports from IDPPE delegates; Progress reports from contracted technical assistance; Project monitoring registers on institutions (government); training; financial support; Quantitative survey reports; Qualitative study reports			
	Disbursement rates			100							
	Planning and review workshops/seminars conducted							Progress reports from IDPPE delegates; Progress reports from contracted technical assistance; Project monitoring registers on institutions (government); training; financial support; Quantitative survey reports; Qualitative study reports			
	Workshops/seminars			140	0	5	3.6				

Results Hierarchy	Indicators							Means of verification			Assumptions
	Name	Baseline	Mid-Term	End Target	Annual Result (2018)	Cumulative Result (2018)	Cumulative Result % (2018)	Source	Frequency	Responsibility	
	Knowledge management and advocacy products created							Progress reports from IDPPE delegates; Progress reports from contracted technical assistance; Project monitoring registers on institutions (government); training; financial support; Quantitative survey reports; Qualitative study reports			
	Products										

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Appendix 1: Financial: actual financial performance; by financier by component and disbursements by category

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Appendix 2: Financial: Actual financial performance by financier; by component and disbursements by category

Table 2A: Financial performance by financier

Financier	Appraisal (USD '000)	Disbursements (USD '000)	Per cent disbursed
IFAD loan	21,123,789	21,098,000	100
OFID loan	13,530,000	9,729,377	72
EU grant	16,462,000	15,321,008	93
Government	4,418,160	4,500,000	107
Total	54,276,464	46,804,979	86

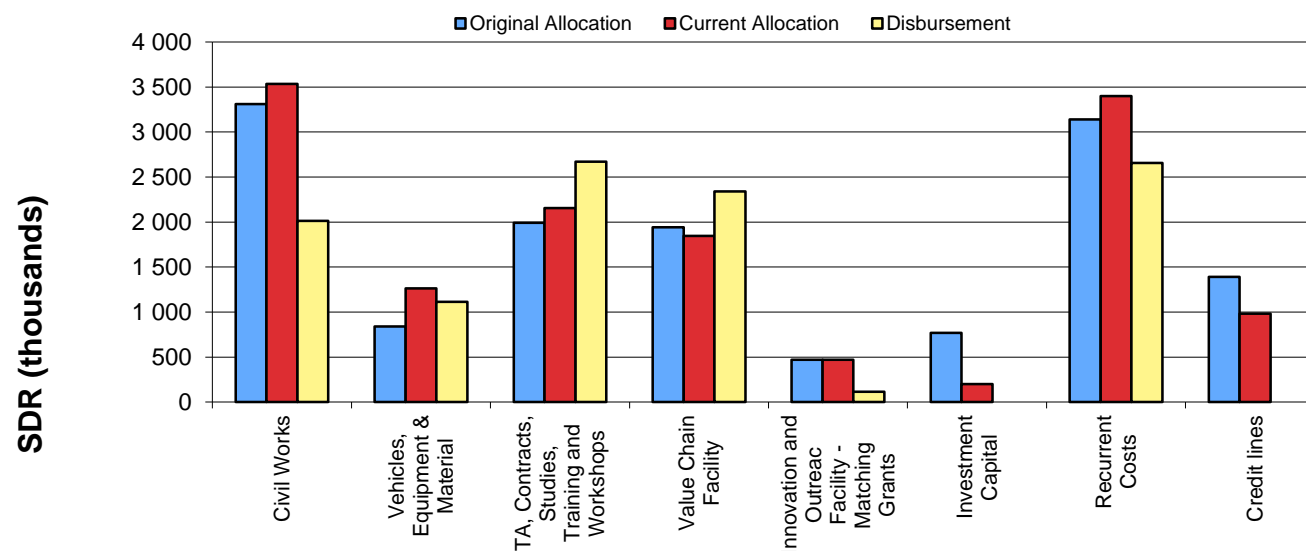
Table 2B: Financial performance by financier by component (USD '000)

Component	IFAD loan			OFID loan			EC grant			Government			Total		
	Current	Actual	%	Current	Actual	%	Current	Actual	%	Current	Actual	%	Current	Actual	%
Supporting Development of Higher Value Fish	7,769	7,570	97.4%	0	0	0.0%	3,908	5,436	139.1%	3,188	304	9.5%	14,866	13,311	89.5%
Improving Economic Structure	1,000	549	54.9%	13,314	9,595	72.1%	6,997	3,763	53.8%	472	1,492	316.0%	21,783	15,399	70.7%
Developing Financial Services	2,096	1,744	83.2%	0	0	0.0%	2,786	2,432	87.3%	113	0	0.1%	4,995	4,176	83.6%
Institutional Strengthening, Policy Initiatives and Project Management	9,068	9,825	108.3%	216	14	6.4%	828	1,025	123.8%	327	56	17.0%	10,439	10,919	104.6%
Nutrition Development	190	210	0.0%	0	0	0.0%	1,942	1,712	88.2%	61	185	304.1%	2,193	2,107	96.1%
Total	20,123	19,898	98.9%	13,530	9,609	71.0%	16,462	14,369	87.3%	4,161	2,037	49.0%	54,275	45,913	84.6%

Table 2C: IFAD loan disbursements (SDR, as at 31-12-2018)

#	Category Description	Original Allocation	Current Allocation	Disbursement	Balance	Per cent disbursed
1	Civil Works	3,310,000	3,532,800	2,013,597	1,519,203	57%
2	Vehicles, Equipment & Material	840,000	1,263,850	1,111,972	151,878	88%
3	TA, Contracts, Studies, Training and Workshops	1,990,000	2,153,850	2,670,786	-516,936	124%
4	Value Chain Facility	1,940,000	1,846,350	2,340,187	-493,837	127%
5	Innovation and Outreac Facility - Matching Grants	470,000	470,000	113,970	356,030	24%
6	Investment Capital	770,000	200,000	0	200,000	0%
7	Recurrent Costs	3,140,000	3,400,000	2,656,430	743,570	78%
8	Credit lines	1,390,000	983,150	0	983,150	0%
	Advance Account	0	0	2,942,439	-2,942,439	
	Total	13,850,000	13,850,000	13,849,380	620	100%

Figure 1: IFAD loan/grant disbursement, comparisons between original and revised allocations and actual disbursement



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Appendix 2: Physical progress measured against AWP&B

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Appendix 2: Physical progress measured against AWP&B

MAIN INDICATORS OF RESULTS							
RESULT 1 - diversified fishing units and commercially viable with boats, equipment and proper techniques for fish capture more high-value							
DESIGNATION	INDICATOR	INITIAL GOALS (project design)	ACHIEVED BY THIS TIME (Dec 2018)	% Real (2011 - Dec 2018)	GOALS 2018	REALI-Zado (Jan-Dec 2018)	% Real (Jan-Dec 2018)
1.1. naval Carpinteiros trained	Person	110	233	212%	56	47	84%
1.2. Drivers trained ships and bosses	Person	242	348	144%	52	10	19%
1.3 trained Naval Mechanics	Person	242	195	81%	47	47	100%
1.4. Fishermen involved in ice use demonstrations on board	Individual (M)	2492	397	16%	102	110	108%
	Individual (F)	162	0	0%	?	0	AT
1.5. Fishermen trained in techniques and open sea fishing gear	Individual (M)	340	779	229%	114	81	71%
	Individual (F)	23	0	0%	?	0	AT
1.6. assisted fishermen in business management matters	Individual (M)	2550	1335	54%	260	197	76%
	Individual (M)	104	62	60%	?	0	AT
1.7 Associations assisted fishermen	Group	115	186	162%	37	10	27%

Outcome 2: Technical and improved organization for post-harvest use and maintenance of fish quality							
DESIGNATION	INDICATOR	INITIAL GOALS (project design)	ACHIEVED BY THIS TIME (Dec 2018)	% Real (2011 - Dec 2018)	GOALS 2018	REALI-Zado (Jan-Dec 2018)	% Real (Jan-Dec 2018)
2.1. Processors / traders trained in handling, storage and marketing of fresh / frozen fish	Individual (M)	1500	2679	178%	575	213	37%
	Individual (M)	808	1133	140%		231	40%
2.2.Processadores / traders trained in the preservation and marketing of fish processed traditionally	Individual (M)	1500	296	20%	575	138	24%
	Individual (M)	808	1330	165%		223	39%
2.3. Trade of fish and fishing inputs made	Number	150	122	81%	28	33	118%
2.4. Processors / traders watched in business management legislation	Individual (M)	1500	1343	90%	260	122	47%
	Individual (M)	808	451	56%		113	43%
2.5. Associations of processors / traders assisted	Group	58	91	174%	39	29	74%

Result 3: Infrastructure to support production and marketing to ensure proper conservation of fish and its sale under hygienic conditions							
DESIGNATION	INDICATOR	INITIAL GOALS (project design)	ACHIEVED BY THIS TIME (Dec 2018)	% Real (2011 - Dec 2018)	GOALS 2018	REALI-Zado (Jan-Dec 2018)	% Real (Jan-Dec 2018)
3.1. ice plants and freezing chambers / conservation installed	Number	12	12	100%	8	0	0%
3.2. Entrepreneurs investing in domestic freezers for ice production	Individual (M)	185	0	0%	AT	0	AT
	Individual (M)	93	76	82%	AT	20	AT
3.3. first sale markets established	Number	13	14	108%	9	6	67%
3.4. management committees established markets	Group	13	25	192%	27	0	0%
3.5. improved fish retail markets	Number	7	2	28%	6	0	0%
3.6. Power lines extended to the growth poles	km	185	116	63%	AT	24	AT
3.7 domestic connections of electricity established	aggregate	AT	977	AT	AT	913	AT
3.8. Sources established alternative energy	Number	8	5	63%	5	5	100%

Outcome 4: Improved access between the fishing centers, markets and the national road network							
DESIGNATION	INDICATOR	INITIAL GOALS (project design)	ACHIEVED BY THIS TIME (Dec 2018)	% Real (2011 - Dec 2018)	GOALS 2018	REALI-Zado (Jan-Dec 2018)	% Real (Jan-Dec 2018)
4.1. improved roads to ensure passability all year	km	576	512	89%	248	9	4%
4.2. People benefiting from jobs created in the road improvement works	Individual (M)	6923	934	13%	AT	600	AT
	Individual (M)	2308	248	11%	AT	46	AT
4.3. district officials trained in the field of road maintenance	Individual (M)	39	38	97%	AT	0	AT
	Individual (M)		0	0%	AT	0	AT
4.4. Road maintenance for access during all seasons	km	288	370	128%	483	300	62%

Outcome 5: based organizations in the community with increased capacity to mobilize savings and loans							
DESIGNATION	INDICATOR	INITIAL GOALS (project design)	ACHIEVED BY THIS TIME (Dec 2018)	% Real (2011 - Dec 2018)	GOALS 2018	REALI-Zado (Jan-Dec 2018)	% Real (Jan-Dec 2018)
5.1. New savings groups and revolving credit created	Group	1846	1911	151%	410	159	39%
5.2 PCR existing groups strengthened	Group		872		0	0	AT

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Appendix 3: Compliance with legal covenants: status of implementation

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Appendix 3: Compliance with legal covenants – Status of implementation

Section	Covenant	Target/Action Due Date	Compliance Status/Date	Remarks
Section E.2	The PCU key staff, including a Project Coordinator, a Financial Manager and an M&E/Knowledge Management Specialist, shall have been appointed in accordance with Schedule 1	Pre-disbursement	Complied	
Section E.3.A	Respective agreements between IDEPA and the Road Fund, ANE, EDM, FUNAE are delivered to and approved by IFA	Pre-disbursements under Category I	Complied	
Section E.3.C	The Subsidiary Agreement between the Ministry of Finance and the financial institution selected to manage the RMF shall have been approved by the Fund in draft; and a signed copy of such Agreement, shall have been delivered to the Fund.	Pre-disbursement under Category VI	Complied	On-going
Schedule 2	Proceeds of the EU grant to finance project activities 100% net of taxes	NA	Partially compliant	Project has used EU grant funds for the payment of taxes. Current amount to be reimbursed by GoM stands at EUR 18,437.
Schedule III - 1	Recruitment of additional extension agents. The Borrower shall ensure the appointment of 52 additional extension agents in the growth poles where the Project shall invest.	NA	Compliant	
Schedule III - 2	Insurance of Programme Personnel. The Borrower, through IDPPE, shall insure PCU personnel against health and accident risks to the extent consistent with its customary practice in respect of its national civil service.	NA	Compliant	.
Schedule III - 3	Maintenance of Market infrastructure. The Borrower shall ensure that the maintenance of market infrastructure (including roads) constructed and/or rehabilitated under the Project is carried out throughout the Project Implementation Period and continues after the Project Completion Date and that it shall provide necessary financing of such maintenance at the appropriate level.	On-going	Compliant	
Schedule III - 4	Planning, Monitoring and Evaluation (PM&E). The PCU shall develop a PM&E system within 12 months from the	NA	Compliant	