

(SEPTEMBER – DECEMBER 2009)

THE PURPOSE OF THIS PROJECT REPORT IS TO DESCRIBE THE PROGRESS OF THE PROJECT AGAINST MILESTONES AND THE BROADER AIMS OF THE PROJECT. IT SHOULD CLEARLY DESCRIBE PROGRESS WITH EVIDENCE THAT THE MILESTONES TO THIS STAGE HAVE BEEN ACHIEVED.

PROJECT NAME	MTF/MOZ/089/STF (STDF230) - Establishment of Pest Free Areas regarding Lethal Yellowing Disease of coconuts in Mozambique		
EXECUTING AGENCY	FAO-MOZ	PROJECT SUPERVISOR	IPPC
PROJECT DESCRIPTION ¹	To build phytosanitary capacity in Mozambique to implement ISPMs #4, #6, # 8 and #9 in their application to management of Lethal Yellowing Disease on palms, to increase market access for coconuts from Mozambique and to increase food security and income generation by contributing to a viable coconut industry		
PROJECT START DATE	01 Oct 2009	PROJECT END DATE	31 Mar 2011

Budget overview:

	STDF contribution (US \$)	Other donor contribution (US\$) as applicable for co-financing arrangements	In-kind contribution (US \$)	Total (US \$)	% of Total project cost
Projected Total Project Budget (US \$)	346528		39000	385528	100
Total expenditure to date (US \$)	23369			23369	6.1
Expenditure for reporting period (US \$)	23369			23369	6.1
Unspent funds (US \$)	323159			323159	84

¹ Note that this is not expected to change from one reporting period to the next, unless a change to the project objectives/scope is approved by the STDF Secretary

GENERAL REPORTING**A. BROAD PROGRESS ACHIEVED TO DATE:**

Project initiated September 27, 2009. Inception mission conducted from 27 Sept – 3 Oct. A follow-up mission was done from Nov 16-27, 2009.

Meetings and discussions held with key implementation partners (**Eduardo Mondlane University**, Ministry of Agriculture – planning, Plant protection department, **Millennium Challenge Corporation** and **FAO**). Possible synergies with the MCC programme were discussed. Issue of flexibility with the project was discussed in relation to the possibility that Lethal Yellowing disease is detected south of the Zambezia river. An implementation plan was developed and approved. Transects for surveillance were identified

B. ACTIVITIES IMPLEMENTED DURING THE REPORTING PERIOD:

- Establish project committee

Concluded: Serafina Mangana (Plant protection Dept.); Marcos Come (Plant Protection Department); Ana Mongane (Pathologist, EMU); Luisa Santos (Professor, EMU), Marcos Freire (MCC), Josef Podivitr (MCC); IPPC.

A representative from MADAL is expected to join the team.

- Establish pest surveillance management team

Concluded: Luisa Santos (Team Leader); Ana Mongane (Pathologist); Serafina Mangana (Phytosanitary Consultant); Simon Green (International Consultant – Virology); Ana Massinga (GIS/GPS Expert); Soil Scientist (Technically cleared En November).

- Finalise terms of reference of consultants and initiate recruitment

Concluded: The ToRs for the international Consultant was finalised based on the identified gaps and needs of the Project. The GIS/GPS expert ToRs were also developed. The recruitment procedure as initiated in November.

- Develop draft implementation plan

The project was reviewed for technical soundness by the project team and the International Consultant provided input. The work plan developed in October by the project team was reviewed in November. Legislative and enforcement aspects were reviewed as well as industry involvement.

- Finalise equipment procurement list.

The list was prepared and Consultants agreed to get specifications drafted in December as well as quotations for FAO to initiate procurement. The capacity of the Laboratory at Eduardo Mondlane University was reviewed by the consultants. It was well equipped with the exception of a thermal recycler. Space was a limitation but other rooms were identified to fill the gap. Human resources is the principal limitation. Several options were discussed to fill the shortfall for providing support to the Manager of the Laboratory.

Appropriate maps to be prepared or procured to enable the determination of the distribution of coconuts using GIS. Quotations were obtained in preparation for preparation of aerial survey maps.

- Review budget

It was decided that an MOU would be developed to engage the BIOTEC Laboratory at the University to ensure accountability and delivery of the diagnostic services needed by the project. A protocol and corresponding SOP would be developed by Phil Swarbrick (International Consultant). The MOU is expected to be prepared in December. CIRAD or other institute will provide verification of diagnostic results from this laboratory.

As a result of discussions concerning the implementation of the project the following budget revision proposal was made:

Budget Line	budgeted	proposed	rationale
5650 Contracts	10000	41000	Verification services; Aerial photographs (Sofala and Inhambane); Provincial surveys
5021 Travel			
5685 National	0	15000	Necessary facilitation in the field
5698 Non-Staff	2700	3000	Facilitation in the field
5692 TSS	20160	10080	Cost sharing of projects

6120 TSS	27897	14000	Cost sharing of projects
<p>Note: FAO has an ongoing project (TCP/MOZ/3205) which also requires supervisory services from FAO. TSS support will be jointly paid from these projects.</p>			
<p>C. ACTIVITIES REMAINING FOR NEXT PERIOD AND BEYOND:</p> <ul style="list-style-type: none">• Project launch in 3rd week of January.• GIS survey implementation plan reviewed for implementation in March• Review of survey protocols for training of teams and implementation in first quarter of 2010• Ensure or verify that collaboration and support from provinces is obtained• Ensure that space and facilities in Zambezia are obtained from FISP/MCC project• Explore and finalise joint introduction of germplasm from Cote d'Ivoire to Zambezia for trials.• Begin the surveys in priority transects identified			

<p>D. OTHER COMMENTS:</p> <p>None.</p>
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Deliverable / Targets Table (Log-frame)

Item ID	Item Description	Target Finish Date	Actual or Forecast Finish Date	Status: (% Complete)	Comments
1	1.1: Appointment of the Project Management Committee 1.2 Appointment of a pest surveillance management team 1.3 Recruitment of Consultants 1.4 Identifying stakeholders (private and public)			Complete	All consultants on board
2	Training of pest surveillance team in pest surveillance and related ISPMs			In progress (20%)	Team composition identified
3	3.1 PMC meeting to develop a realistic work plan as well as to discuss the project and define roles 3.2 Meeting with Provincial Directorates and stakeholders to discuss logistical and technical requirements for each province			3.1 complete In progress (20%)	
4	4.1 Preparation of a survey protocol and survey strategy for LYD 4.2 Preparation of a survey plan for vectors of LYD and protocol for infectivity testing of potential vectors 4.3 Preparation of procedure for testing soil nutrient content 4.4 Discussion of protocol with South Africa NPPO to			4.1 complete 4.2 complete 4.3-4.5 In progress 20%	

	facilitate agreement on and acceptance of protocols 4.5 Identification and training of personnel from the various provinces to assist in conducting surveys in their provinces;				
5	5.1 Identify collaborators for sample analyses and independent verification of samples (within or outside the region); 5.2 Prepare a MoU regarding on sample preparation, timing of delivery and identification services for samples			In progress 20%	
6	Procurement of Equipment to support surveillance of targets			In progress 20%	List of equipment finalized and quotations requested for tender process
7	7.1 Systematic Implementation of the survey plan, samples collection, identification and verification of LYD 7.2 Systematic implementation of survey plan for vectors				Not started
8	Procure and set up screen house for vector infectivity tests in a specified province				Not started
9	Preparation of technical report/data on disease occurrence, host plants affected, vectors found/tested for infectivity				Not started
10	Analysis of results and identification of production areas for application of phytosanitary measures to establish and or maintain pest				Not started

	freedom				
11	Identification of phytosanitary measures to be applied for establishment and or maintenance of pest free areas				Not started
12	Meetings of PMC and Stakeholders				Not started
13	Evaluation and Reporting; Discussion of results with SA.				Not started
14	Project conclusion				Not started
15	Project external evaluation				Not started

Target. The following information is not required if a target has been met and the information has been provided in a previous project report. If a target has not been achieved or is likely to be delayed, provide:

- A) Likely impact on the project.
- B) Reason for delay.
- C) Corrective action planned to be taken, if any.

Item ID	Target Delay Notes.
1	A) B) C)
2	A) B) C)
3	A) B) C)

Mid (End)-project financial statement

The purpose of periodic financial statement is to measure and monitor the 'original budgeted costs' versus 'actual costs'. Please provide a financial statement of expenditures for the current review period as well as total expenditure to date. The financial statement should refer to the original project budget and list actual versus planned expenditure (and list balance carried forward²) on an itemized basis.

² Unspent funds that represent more than 25% of committed funds for a specific reporting period could be carried forward into the following year only by authorization from the STDF Secretary. Unspent funds that amount to less than 25% of committed expenditure shall be carried forward automatically.