Ministry of Foreign Affairs

Activity: Capacity building SASB (Beira) (22-0000160)

Id	22-0000160
Date	27-04-2023
SAP application number	4000006691

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Activity basics

Type	Standard
Short name	Capacity building SASB (Beira)
Contract party	VNG International B.V. Vereniging van Nederlandse Gemeenten (30012140)
ODA	Yes
Amount EUR	4100000
Start date	03-04-2023
End date	30-06-2028
Full name	Institutional Capacity building within SASB and the development of tertiary drainage in the city of Beira
Summary	After the cyclone Idai (2019) the Beira Resilience and Recovery Plan was drawn up to “build back better” the city of Beira, and make the city more climate-resilient. The plan anticipates a large component of infrastructure development, which also involves Dutch funding (DRIVE). Responsible Mozambican entities, donors and financiers are concerned about the sustainability of these investments in infrastructure, particularly on their operation and maintenance (O&M). To address these issues a series of “Round Table” conferences were organized. Resulting action plans include initiatives for the strengthening of the technical and managerial capacity of SASB (Serviços Autónomos de Saneamento da Beira), who are responsible for O&M in sanitation and drainage. The Netherlands have committed to an institutional development and consolidation program to support SASB. The program also envisages the development of initiatives for drainage systems in peri-urban zones where many vulnerable people live.

Activity details

Date of receipt of proposal	28-02-2023
Proposal’s reference number	
Budget holder	Maputo Embassy (8221MAP)
Limit access	No
Related activity	4000005029

Accounting data

SAP application number	4000006691
Funds center	MAP MZ Integ water managem contribution (1702U02030008)

Policy data

Aid modality	Project support
Technical assistance	50% or more of the activity budget
Beneficiary location	Country
Country	Mozambique
Location type	Town
Specific location	Beira
CRS code	14022 Sanitation - large systems
Policy Markers	
Biodiversity	Not targeted
Climate change: adaptation	Principal
Climate change: mitigation	Not targeted
Desertification	Not targeted
Equality between men & women	Significant
Disaster Risk Reduction	Principal
Good Governance / participation	Significant
Integrated water management	Significant
Public sector reform	Significant
Youth employment	Significant
Explain your choices	Climate change is an everyday reality in Beira. After the disastrous cyclone Idai (2019) the Beira Resilience and Recovery Plan (BRRP) was drawn up, which presents a comprehensive strategy to “build back better” the city and to make Beira more climate-resilient. This activity fully supports the BRRP and thus directly targets climate change adaptation, disaster risk reduction (and general IWRM). This activity also supports public sector reforms. Clear and widely supported segregation of roles and responsibilities, including the transfer of mandates to the decentral level is one of the mid-level outcomes. Women and young and vulnerable people will play an important role in the roll-out of pilot projects. They will play a role in the Community of Practice and actively contribute ideas about solutions to problems in their neighbourhood in the field of flooding and waste. This can result in job opportunities in waste management, maintenance of tertiary drainage and awareness campaigns.

Policy Appraisal

Policy relevance

Continued focus on the United Nations' Sustainable Development Goals (SDGs) and combatting climate change are among the principle goals of the Netherlands' policy on Foreign Trade and Development Cooperation, as is set out in the policy document "Do what we do best". The policy document also calls for more focus on geographical areas and themes in which The Netherlands have specific expertise (such as water) to generate more impact.
Following the national policy the Multi-Annual Country Strategy (MACS) 2023-2026 for Mozambique aims at addressing poverty and social inequality in Mozambique in a comprehensive and sustainable way. The empowerment of women and young and vulnerable people and climate change are important cross cutting issues. The MACS aims at maximizing impact through its geographical focus on the provinces Cabo Delgado and Sofala, which includes the city of Beira.
The activity "SASB (Beira)" fully supports the Dutch policy frameworks, as it targets the city of Beira, and contributes to increased resilience to climate change and better (urban) water management, whilst having an important gender component and specific activities to empower young and vulnerable people.

Rationale

Climate Resilience Beira

There is no need to elaborate on the exposure and vulnerability of the City of Beira to natural disasters, such as excessive rainfall, floods and storms. The exceptional number of devastating cyclones and floods in very recent history has displayed that climate change is now an everyday reality in Beira, which requires immediate and intensified action. After the disastrous cyclone Idai (2019) the Beira Resilience and Recovery Plan was drawn up. This plan presents a comprehensive overview of activities to "*build back better*" the city of Beira, and make the city more climate-resilient. The plan builds upon the Beira Master Plan 2035, and redefines priorities for various already ongoing initiatives on coastal protection, urban drainage and sewage/sanitation.

Responses to Idai

In the aftermath of Idai large infrastructures are being developed. The Netherlands (through DRIVE) and the World Bank will jointly (50% each) finance a new urban drainage programme and a project for coastal protection (both valued at US$ 60 million). A sewage/sanitation programme will be financed by the EU, with AFD as implementing agency. KfW and WB are jointly investing in improved flood controls and green infrastructure. The current volume of investments in water and sanitation infrastructures in Beira is unprecedented.

Sustainability

There are, however, great concerns about the sustainability of these investments, particularly on the operation and maintenance of the new infrastructures. This not only refers to the need to structurally mobilize more funds for O&M, which are expected to be at least an order of magnitude more than the present budgets, but also the technical and managerial capacity of the responsible organisations, particularly SASB (Serviços Autónomos de Saneamento da Beira).
Both the financiers and the involved Mozambican institutions acknowledge the need to redress the 'build-neglect-repair' dynamics, which is so often the Mozambican reality. In order to "*Build Beira Back Better*" multi-stakeholder Round Table Dialogues were organised to discuss the issue of sustainability of the new infrastructures, with operation and maintenance (O&M) as key topic. The various large infrastructural projects often incorporate technical assistance and training, but this support is principally dedicated to the proper functioning of these infrastructures. So far there has been very limited support to the general institutional development and strengthening of SASB, despite of SASB being the entity that is accountable for urban drainage and sanitation/sewage services.

SASB

Various studies disclose the institutional weaknesses and challenges of SASB. The very low spatial coverage of sanitation and drainage services, the huge deficiencies in infrastructure, the many technical problems to be solved, and the very low rate of cost recovery are huge challenges. The development and consolidation of SASB is crucial for sustainability and investment security. During the Round Table Dialogues in 2022 the Embassy of the Kingdom of the Netherlands (EKN) committed to support SASB in becoming a strong and (financially) sustainable organization, which provides good quality services to the people of Beira.
In 2022 the needs for institutional capacity building at SASB was further assessed. This assessment did not only cover the required technical and institutional assistance to SASB, but also the development of pilots for tertiary drainage (with related solid waste management and off grid sanitation). Tertiary drainage is particularly important to serve and protect the most vulnerable people in Beira.

Scope of the activity

The scope of the activity was outlined in a Exploration Note that was drafted by the Embassy of the Kingdom of the Netherlands in Mozambique (EKN). VNG International was invited to draft a proposal on the basis of the Exploration Note. VNG entered into a participatory process with key stakeholders, EKN (and IGG) and elaborated a Theory of Change and a proposal.

The activity will be developed as a program along 3 main pillars. The first pillar aims at improved O&M of drainage (and sanitation) and the overall service delivery by SASB. It will address the following issues:

- Unclear institutional framework (roles and responsbilities)
- Poor management of assets
- Poor organizational capacity (technical knowledge and skills, expertise in stakeholder involvement, customer relations, financial management and IT) and leadership
- Poor financial capacity and accountability

The second pillar aims at developing pilots on tertiary drainage in flood prone neighbourhoods. These pilots are needed to generate knowledge and experience for long-term sustainability and upscaling. At the same time these pilots bring short-term visible results and job opportunities for young and vulnerable people.
The third pillar aims at developing capacity within the Municipality of the city of Beira and SASB to better coordinate aid interventions and other investments in Beira,
The activity will help to address these problems, particularly because:

- there will be permanent Technical Assistance by experts with extensive and relevant local knowledge and experience in Beira
- the activity is fully aligned with the Beira Resilience and Recovery Plan, the results of two multi-stakeholder Round Table Dialogues in 2022, the various initiatives by the World Bank and the European Commission, the Beira Master Plan 2035, and has been developed through a participatory process with the main stakeholders.

Contextual analysis

- *Who is/are the target group(s) and why?*
- *Who are the other main stakeholders?*
- *To what extent have stakeholders been involved in formulating the proposal?*
- *Is the intervention aimed at a specific geographical location, and if so, why?*

The target group of the activity are the residents of Beira, who will benefit from quality drainage systems that protects them from inundation. This will reduce their exposure and vulnerability to excessive rainfall and floods.
There are many stakeholders involved in the activity. An extensive list of stakeholders, their role, their interests and incentives, influences and relationships, capacities and resources is presented in Annex 1 to the proposal (and in Chapter 3). The following table list these stakeholders and their stake:

Stakeholder:	**Stake:**
Donor: EU	The EU has been involved in the construction of the waste water treatment plant (WWTP) and is now involved in the rehabilitation of the WWTP and sewage network. This project is partly investment and partly TA for AIAS and SASB.
Donor: WB	Major financier (grants and loans) for development projects. Co-financier of drainage project phase 2 (30 mln USD) and coastal projection project (30 mln USD).
Donor: KfW	KFW has been actively involved in financing the construction of the Chiveve Park and providing TA, and is potential financier for the Beira Coastal Protection project (15 mln USD, in negotiation).
Development partner: Dutch Water Authorities (Blue Deal)	Long term cooperation commitment (2018-2030) with SASB for capacity building. Blue Deal mobilizes expertise from the Dutch Water Authorities (DWA) in water management.
Development partner: CAM	CAM has been helping the municipality with a waste management plan. Currently involved in a tertiary drainage project.
Service provider: FACE	A Beira based and registered NGO in the area of community based urban sanitation and waste management.
Service provider: AMOR	A Mozambique-based registered NGO in the area of waste recycling.
Development partner and donor: AFD	AFD is mainly involved in the fields of sewage and waste management. They are also going to finance a project to make a sanitary landfill.
Development partner: Invest International	Contract partner for the Government of Mozambique for co-funding of the Drainage project phase 2, with the financing instrument DRIVE.
Conselho Municipal da Beira	Governing the city of Beira
AIAS	Principal implementing partner of EU and WB for the development of sanitation and (urban) drainage infrastructure.
AURA	National regulating authority for the water sector, who are responsible for the regulation of tariffing for sanitation and drainage services, and who will also play a role in the further

	development of the institutional framework and the definition of roles and responsibilities of SASB and AIAS.
DNAAS	National Directorate for Water Supply and Sanitation, who are responsible for national polities, guidelines and by-laws on sanitation.

The Beira Municipality and SASB have been fully involved in a participatory process to formulate the proposal. In addition, meetings with key stakeholders (World Bank, AFD and European Commission) were organised to harmonize the various initiatives for technical assistance. The outlines of the activity were also debated at the Multi-Stakeholder Round Table Dialogue on Sustainable Operation & Maintenance for Public Drainage and Sanitation Infrastructure in Beira on 30 November 2022, where all stakeholders and policy makers were present.
The intervention is aimed at the City of Beira, as Beira suffered extremely from the cyclones and floods in recent history, whereas all large investments by financial institutions and donors are dedicated to Beira. The intervention is aimed at increasing sustainability of these investments, particularly on the operation and maintenance.

Added value

- What is the added value of the Dutch government being involved in relation to other donors, the EU, NGOs and local authorities?
- Are the recipients making an own contribution or co-participating in the activity, and if so, to what extent?

As stated in the “Rationale” there has been rather limited attention to the SASB, who are responsible for the operation and maintenance of urban drainage and sanitation/sewage systems. The technical assistance and training of SASB mostly focusses on the proper operation of new infrastructures, for example the new drainage canals or waste water treatment plant. So far there is no specific technical assistance or other support to develop the SASB into a robust, well-performing and financially sound organisation, which is critical for sustainability of existing and new infrastructures. The activity will exactly target this gap: it will be the only cooperation program with SASB that will put institutional capacity building at the forefront of all support to SASB. The permanent presence of Dutch experts in Beira, instead of relying on short-term assignments, will contribute to the perspectives of success.
The support program will also leverage the Dutch support through the Blue Deal program and vice-versa. Blue Deal´s experience with sanitation chains and community involvement is very relevant for the program component for tertiary drainage. For example Blue Deal´s activities on solid waste management can contribute to the cleaning and maintenance (and avoiding blockage by waste) of tertiary drainage channels. In addition cooperation and synergy with the Blue Deal is possible through the organization of blended learning journeys on asset management, hydrology, and financial management. The combination of activities and learning forms has therefore a clear added value.
The holistic approach of targeting the SASB as institution will also reduce the risks of overlaps and/or duplication of technical assistance from the various donors. The Dutch experts will also act as a liaison between various stakeholders and their interventions, thereby supporting SASB to gradually take-over the coordination for all project and programs in which SASB is involved (principally programs for technical assistance for O&M and institutional development/capacity building).
The recipients will make a contribution in-kind by providing all necessary manpower and -where applicable- equipment. All activities within SASB will involve their own staff, who will either implement activitites or (co-)participate in the design and testing of (digital) products, trainings, dialogues/negotiations and acquisitions. More actitive participation of mid-level SASB staff will also be promoted by specific activities that develop and enhance leadership. The involvement of beneficiaries of the pilots for tertiary drainage will still be defined, but it is anticipated that they will have an important role in the design of the pilots, cleaning- and maintenance activities, and awareness campaigns. The envisaged management structure will also ensure maximum ownership of the beneficiaries.

Lessons learned

- What lessons learned (from previous or comparable activities, published evaluations, relevant publications) will be addressed by the activity?

The main lesson learnt is that there is a huge need to break the ‘build-neglect-repair’ cycle, which is so often the Mozambican reality. In all economic- and social sectors in Mozambique there are numerous examples of infrastructure being built and supplies (including vehicles) being acquired, which break down, deteriorate or are lost long before their depreciation period. Proper operation and maintenance (O&M) are often regarded as costs rather than considered as an integral part of the investment and a prerequisite for investment security. The need to ensure investment security through proper O&M is widely acknowledged, but putting this in practice is a huge challenge. To ensure sustainability of existing and new infrastructures in Beira is necessary to structurally mobilize more funds for O&M, which are expected to be at least an order of magnitude more than the present budgets, and also increase the technical and managerial capacity of the responsible organisation SASB. The activity is aimed at addressing these challenges.

Problem analysis

- Please explain the Theory of Change.

The image attached visualizes the Theory of Change for the proposed activity, including outputs, mid-level outcomes, high-level outcomes and impact levels. The outputs, mid-level outcomes and high-level outcomes are linked by assumptions. These assumptions lead the high-level outcomes to outputs and specific activities.
The problem statement that forms the basis for the ToC consists of the following elements:
• Vulnerability to climate change (increased cyclone risks, rising surface water temperatures);
• Informal housing development in flood prone areas;
• Poor maintenance of drainage;
• Deficient municipal waste collection;
• Inappropriate waste disposal behaviour of citizens causing blockage of the drainage systems;
• Poor coordination between local and central government;
• Chronic budget shortfalls, and knowledge gaps on financial budgeting, planning & control;
• Limited morale and capacity of municipal staff6;
• Public authorities' inability to develop appropriate infrastructure, service levels and governance systems that match the needs of formal and informal neighbourhoods;
• Investments of development partners are insufficiently paired with improvements in capacity to finance and organize O&M of the new infrastructure (build-neglect-repair cycle).

Gender

- Does the proposal include a gender analysis?
- Does the proposal justify the target group's gender-specific interests and needs (and why)?
- Have women and young people been included in the stakeholder analysis?

During the inception phase an in-depth gender analysis will be conducted, both for SASB and for the shortlisted pilot zone(s). If necessary, use will be made by VNG´s experience with the in-depth gender analysis for WASH in other countries. Existing social norms will also be investigated to ensure that the activity can indeed promote gender inclusiveness. For project Component 1 (institutional strengthening of SASB), the main focus will be to raise the awareness within the SASB organization about the importance of gender equality and a safe working environment, and to provide SASB with the necessary knowledge and skills to improve their staff policy and working methods.
For project Component 2 (tertiary drainage) an inclusive and gender-sensitive approach will be developed regarding community outreach and neighbourhood participation in the pilot for tertiary drainage. For project Component 3 (donor coordination) the activity will advocate that gender becomes an integral part of the aid and donor coordination process.
To critically explore the options for women's empowerment and -participation a gender and inclusion expert will be contracted in the inception phase. The inception phase will deliver an action plan to promote gender-sensitivity and -inclusiveness.
Youth and vulnerable people
The activity will include youth perspectives in the conceptualization and development of projects. Both 'soft' approaches and 'hard' approaches will be considered. The focus will be on dialogues and youth inclusion at the local level. Young women and men will play an important role in the roll-out of the pilot project for tertiary drainage in one or more neighborhoods of Beira. They will play a role in the Community of Practice and actively contribute ideas about solutions to the flooding and waste problems in their neighborhood. During the inception phase an analysis will be made of the opportunities for young and vulnerable people to be involved in the areas of waste management and entrepreneurship, maintenance of tertiary drainage and awareness campaigns. The options to promote youth inclusiveness through the provision of training, certificates, internships and equipment will also be assessed.

Climate change

- Does the proposal include an analysis of the possible effects of climate change on the activity or its results?
- Does the proposal include any interventions to combat these effects (adaptation/mitigation)?

The proposal is fully dedicated to supporting climate change mitigation.

Cooperation, harmonisation and alignment

- Does the activity involve cooperation with Dutch organisations, the EU or other donors (including delegated cooperation), local organisations or other parties?
- How does the activity contribute to harmonisation and/or multi-donor financing?
- What is the degree of (policy and financial) alignment?

The proposed new activity perfectly aligns with Pillar 1 through the institutional support to SASB and the implementation of a pilot project for tertiary drainage (high-level outcomes 1 and 2). The proposed activity also aligns with the ongoing Beira Land Administration Systems Project and provides direct support to the coordinated development process to collectively redress the build-neglect-repair cycle (Pillar 3). Whereas the Land Administration project focusses on supporting the Municipality of Beira in its communication with external stakeholders and donor coordination, the proposed new activity will focus more on the role of SASB under high-level outcome 3. It is a great advantage that the Beira Land Administration Systems Project and the proposed new activity to support SASB are both under the management of VNG International. This will ensure good synergy between these

activities. There will also be good cooperation with the Field Level Leadership (FLL) pilot within SASB, the Sustainable Development through Local Governance (SDLG) project within CMB, and possibly with the Beira Urban Development Company and Water & Resilience Platform.
It is planned to closely cooperate with the Blue Deal program of the Dutch Water Authorities in the development of the tertiary drainage pilots. The intention is to have one integrated Dutch-financed program for institutional capacity building at SASB. Preliminary coordination has taken place during the formulation of this proposal. A more intensive follow-up of this coordination is foreseen by both parties at the start of the inception phase. A substantial part of the tertiary drainage component will be subcontracted to local NGOs (possibly FACE and/or AMOR).
The Netherlands (through DRIVE) and the World Bank will jointly (50% each) finance a new urban drainage program and a project for coastal protection (both valued at US$ 60 million). A sewage/waste water treatment program will be financed by the EU, with AFD as implementing agency. KfW and WB are jointly investing in improved flood controls and green infrastructure. The current volume of investments in water and sanitation infrastructures in Beira is unprecedented. During the formulation of the proposal meetings with World Bank, AFD and EU were already organized to discuss future alignment of technical assistance and other issues. These ad-hoc meetings will be structured in a donor-coordination instrument that will eventually be managed by the Municipality of Beira.

Digitalisation

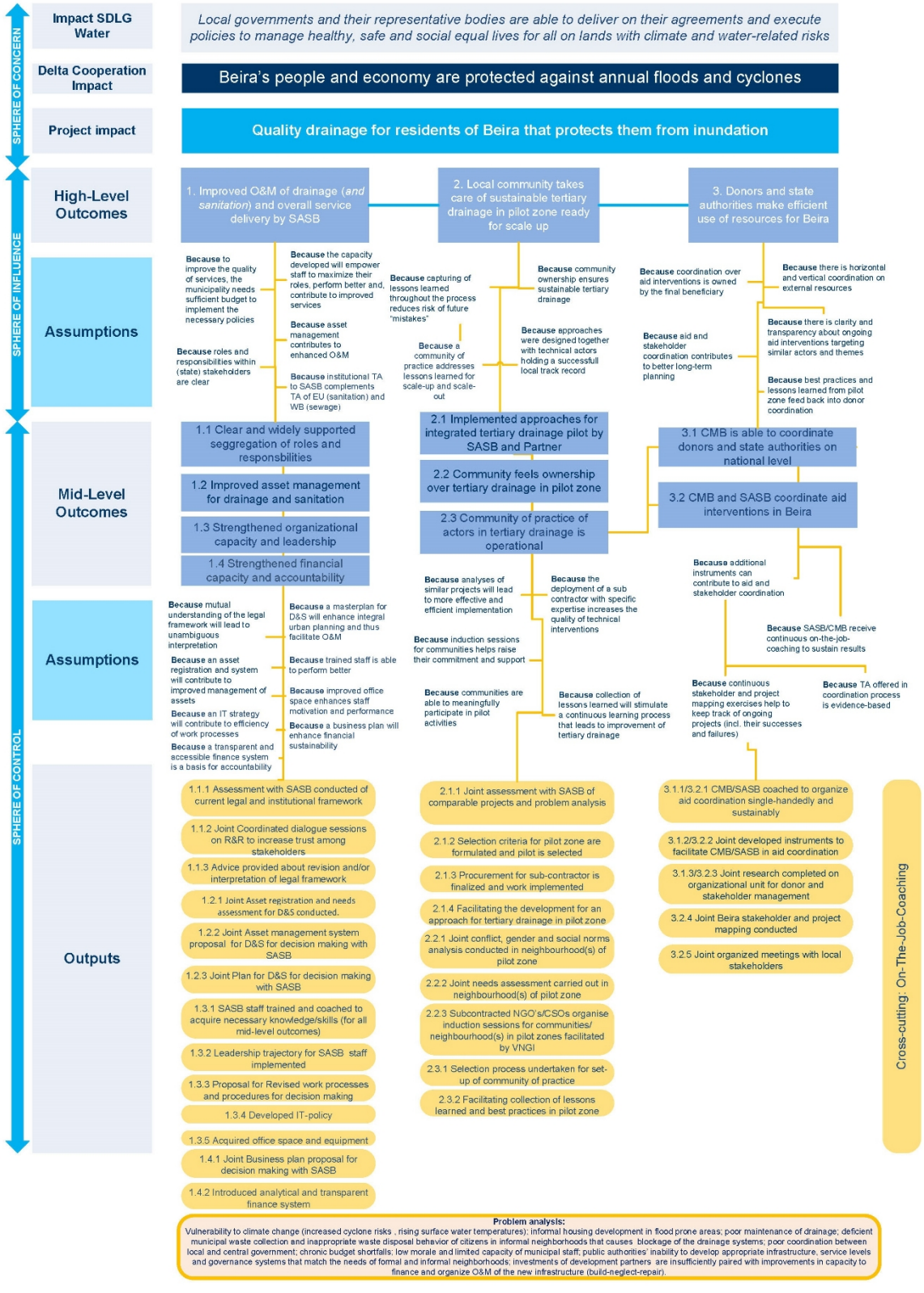
- Have proposed digital technologies been developed or chosen in collaboration with end-users?
- Does the proposal include an analysis of the local digital ecosystem?
- Is data security guaranteed?
- Are digital solutions locally sustainable/relevant?
- Is duplication avoided?

The activity will give special attention to digital tools that support the work processes and services of SASB. In the inception phase a precise inventory will be made of the processes for which digital tools will be developed. Also, the needs for IT hardware and training will be assessed. First ideas about digitalization are:

- A georeferenced database with information about all sewage and drainage infrastructure as a support tool for asset management;
- An inventory of households that are connected to the sewage network;
- A digitalized Document Management System;
- A financial Management Information System.

The technical specifications, the integration in existing digital ecosystems, procedures, quality control, data security, etc. will be elaborated in close collaboration with end-users during the inception phase.

Additional remarks (if applicable)

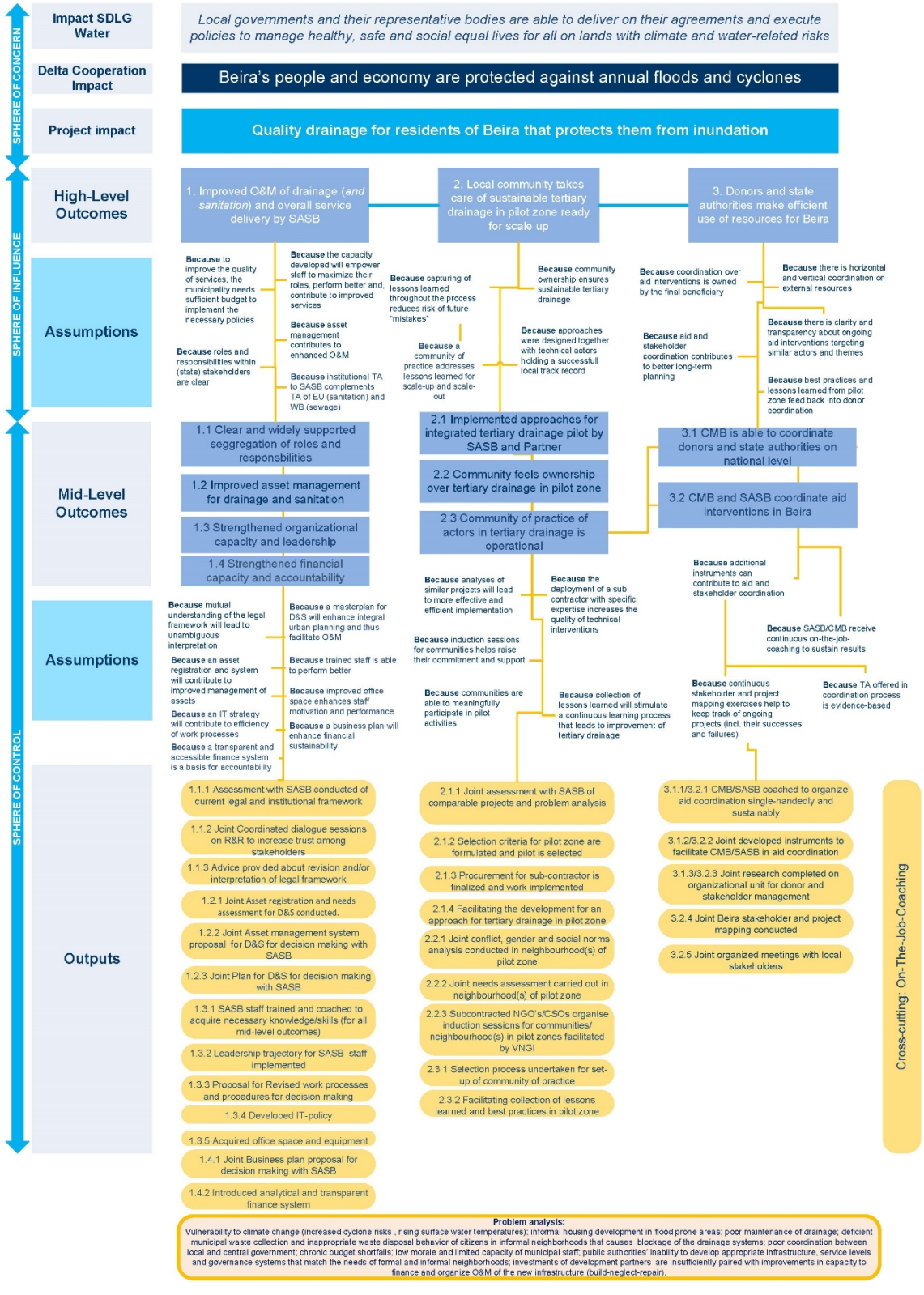

SPHERE OF CONCERN
SPHERE OF INFLUENCE
SPHERE OF CONTROL
Impact SDLG Water
Local governments and their representative bodies are able to deliver on their agreements and execute policies to manage healthy, safe and social equal lives for all on lands with climate and water-related risks
Delta Cooperation Impact
Beira's people and economy are protected against annual floods and cyclones
Project impact
Quality drainage for residents of Beira that protects them from inundation
High-Level Outcomes
1. Improved O&M of drainage (and sanitation) and overall service delivery by SASB
2. Local community takes care of sustainable tertiary drainage in pilot zone ready for scale up
3. Donors and state authorities make efficient use of resources for Beira
Assumptions
Because to improve the quality of services, the municipality needs sufficient budget to implement the necessary policies
Because roles and responsibilities within (state) stakeholders are clear
Because the capacity developed will empower staff to maximize their roles, perform better and, contribute to improved services
Because asset management contributes to enhanced O&M
Because institutional TA to SASB complements TA of EU (sanitation) and WB (sewage)
Because capturing of lessons learned throughout the process reduces risk of future "mistakes"
Because a community of practice addresses lessons learned for scale-up and scale-out
Because community ownership ensures sustainable tertiary drainage
Because approaches were designed together with technical actors holding a successfull local track record
Because coordination over aid interventions is owned by the final beneficiary
Because aid and stakeholder coordination contributes to better long-term planning
Because there is horizontal and vertical coordination on external resources
Because there is clarity and transparency about ongoing aid interventions targeting similar actors and themes
Because best practices and lessons learned from pilot zone feed back into donor coordination
Mid-Level Outcomes
1.1 Clear and widely supported seggregation of roles and responsbilities
1.2 Improved asset management for drainage and sanitation
1.3 Strengthened organizational capacity and leadership
1.4 Strengthened financial capacity and accountability
2.1 Implemented approaches for integrated tertiary drainage pilot by SASB and Partner
2.2 Community feels ownership over tertiary drainage in pilot zone
2.3 Community of practice of actors in tertiary drainage is operational
3.1 CMB is able to coordinate donors and state authorities on national level
3.2 CMB and SASB coordinate aid interventions in Beira
Assumptions
Because mutual understanding of the legal framework will lead to unambiguous interpretation
Because an asset registration and system will contribute to improved management of assets
Because an IT strategy will contribute to efficiency of work processes
Because a transparent and accessible finance system is a basis for accountability
Because a masterplan for D&S will enhance integral urban planning and thus facilitate O&M
Because trained staff is able to perform better
Because improved office space enhances staff motivation and performance
Because a business plan will enhance financial sustainability
Because analyses of similar projects will lead to more effective and efficient implementation
Because induction sessions for communities helps raise their commitment and support
Because communities are able to meaningfully participate in pilot activities
Because the deployment of a sub contractor with specific expertise increases the quality of technical interventions
Because collection of lessons learned will stimulate a continuous learning process that leads to improvement of tertiary drainage
Because additional instruments can contribute to aid and stakeholder coordination
Because SASB/CMB receive continuous on-the-job-coaching to sustain results
Because continuous stakeholder and project mapping exercises help to keep track of ongoing projects (incl. their successes and failures)
Because TA offered in coordination process is evidence-based
Outputs
1.1.1 Assessment with SASB conducted of current legal and institutional framework
1.1.2 Joint Coordinated dialogue sessions on R&R to increase trust among stakeholders
1.1.3 Advice provided about revision and/or interpretation of legal framework
1.2.1 Joint Asset registration and needs assessment for D&S conducted.
1.2.2 Joint Asset management system proposal for D&S for decision making with SASB
1.2.3 Joint Plan for D&S for decision making with SASB
1.3.1 SASB staff trained and coached to acquire necessary knowledge/skills (for all mid-level outcomes)
1.3.2 Leadership trajectory for SASB staff implemented
1.3.3 Proposal for Revised work processes and procedures for decision making
1.3.4 Developed IT-policy
1.3.5 Acquired office space and equipment
1.4.1 Joint Business plan proposal for decision making with SASB
1.4.2 Introduced analytical and transparent finance system
2.1.1 Joint assessment with SASB of comparable projects and problem analysis
2.1.2 Selection criteria for pilot zone are formulated and pilot is selected
2.1.3 Procurement for sub-contractor is finalized and work implemented
2.1.4 Facilitating the development for an approach for tertiary drainage in pilot zone
2.2.1 Joint conflict, gender and social norms analysis conducted in neighbourhood(s) of pilot zone
2.2.2 Joint needs assessment carried out in neighbourhood(s) of pilot zone
2.2.3 Subcontracted NGO's/CSOs organise induction sessions for communities/ neighbourhood(s) in pilot zones facilitated by VNGI
2.3.1 Selection process undertaken for set-up of community of practice
2.3.2 Facilitating collection of lessons learned and best practices in pilot zone
3.1.1/3.2.1 CMB/SASB coached to organize aid coordination single-handedly and sustainably
3.1.2/3.2.2 Joint developed instruments to facilitate CMB/SASB in aid coordination
3.1.3/3.2.3 Joint research completed on organizational unit for donor and stakeholder management
3.2.4 Joint Beira stakeholder and project mapping conducted
3.2.5 Joint organized meetings with local stakeholders
Cross-cutting: On-The-Job-Coaching
Problem analysis:
Vulnerability to climate change (increased cyclone risks , rising surface water temperatures); informal housing development in flood prone areas; poor maintenance of drainage; deficient municipal waste collection and inappropriate waste disposal behavior of citizens in informal neighborhoods that causes blockage of the drainage systems; poor coordination between local and central government; chronic budget shortfalls; low morale and limited capacity of municipal staff; public authorities' inability to develop appropriate infrastructure, service levels and governance systems that match the needs of formal and informal neighborhoods; investments of development partners are insufficiently paired with improvements in capacity to finance and organize O&M of the new infrastructure (build-neglect-repair).

Results

- What are the main OUTPUTS (services and products) that will be delivered through the activity? Describe briefly.
- What are the main OUTCOMES (changes and effects for the target groups) that will be achieved through the activity? Describe briefly.
- For each OUTPUT and OUTCOME mentioned above, specify how it will be measured:
  - Specify the indicators if they exist.
  - Specify the baseline values and targets if they exist.
- What method will be used to gather and monitor the data?
- Record the following in the **results application**:
  - the thematic results frameworks that apply to this activity;
  - the relevant indicators (including baseline values and targets if they exist).
- Have these results frameworks been communicated with the implementing organization?
- Do the indicators correspond to one or more of the 17 indicators on which the ministry reports to the Dutch parliament? If not, why?

Outputs and outcomes are presented in the annexed document "SASB Project ToC.jpg". This framework has been elabored by the implementing organisation, based on extensive discussions with the beneficiary organisation and stakeholders. The framework will be further elaborated and updated during the inception phase (i.e. mid-level outcomes, outputs, baseline values, targets). Outputs and output indicators will change over time alongside the annual planning cycle. Based on findings from the inception phase, indicators and means of verification may be adjusted based on the available data. For the 2023 the following set of indicators and progress markers will be applied:

Level	Statement	Indicator (SMART)	Progress marker 2023	Means of verification
Impact	Quality drainage for residents of Beira that protects them from inundation	# of maintained channels without obstructions in pilot zone(s) % decrease in incidence of water borne diseases in pilot zone(s)	n/a	Aerial photos for Beira, primary/secondary data available at SASB/CMB, Outcome Harvesting, Key Informant Interviews, Focus Group Discussions
High-Level Outcome 1	1. Improved O&M of drainage (*and sanitation*) and overall service delivery by SASB	% of grievances that are addressed more rapidly or solved % decrease in complaints submitted to SASB Expenditure on O&M drainage # of cases where citizens received quality services from SASB	SASB takes an active role in Steering Committee and working groups	Complaints register SASB, bookkeeping register, works register, financial report, satisfaction survey, Outcome Harvesting, Key Informant Interviews, Focus Group Discussions, Document review
High-Level Outcome 2	2. Local community takes care of sustainable tertiary drainage in pilot zone ready for scale up	% of total households in pilot zone that have adequate tertiary drainage # of scale-up and/or scale-out sustainable solutions available for drainage problems (absence, blockages etc.)	Communities (young) men and women) in pilot zone are committed to the project	Solution monitor tertiary drainage (to be developed in COP), Outcome Harvesting, Key Informant Interviews, Focus Group Discussions, Document review
High-Level outcome 3	3. Donors and state authorities make efficient use of resources for Beira	# of cases where duplication of water- related project activities has been reduced # of cases of pooled funding arrangements for SASB/CMB % increase in water- related contact moments between donors and development partners	SASB and CMB initiate for the first time a roundtable	Meeting notes, partner agreements, Outcome Harvesting, Key Informant Interviews, Focus Group Discussions, Document review


SPHERE OF CONCERN
SPHERE OF INFLUENCE
SPHERE OF CONTROL
Impact SDLG Water
Local governments and their representative bodies are able to deliver on their agreements and execute policies to manage healthy, safe and social equal lives for all on lands with climate and water-related risks
Delta Cooperation Impact
Beira's people and economy are protected against annual floods and cyclones
Project impact
Quality drainage for residents of Beira that protects them from inundation
High-Level Outcomes
1. Improved O&M of drainage (and sanitation) and overall service delivery by SASB
2. Local community takes care of sustainable tertiary drainage in pilot zone ready for scale up
3. Donors and state authorities make efficient use of resources for Beira
Assumptions
Because to improve the quality of services, the municipality needs sufficient budget to implement the necessary policies
Because the capacity developed will empower staff to maximize their roles, perform better and, contribute to improved services
Because asset management contributes to enhanced O&M
Because roles and responsibilities within (state) stakeholders are clear
Because institutional TA to SASB complements TA of EU (sanitation) and WB (sewage)
Because capturing of lessons learned throughout the process reduces risk of future "mistakes"
Because a community of practice addresses lessons learned for scale-up and scale-out
Because community ownership ensures sustainable tertiary drainage
Because approaches were designed together with technical actors holding a successfull local track record
Because coordination over aid interventions is owned by the final beneficiary
Because there is horizontal and vertical coordination on external resources
Because there is clarity and transparency about ongoing aid interventions targeting similar actors and themes
Because aid and stakeholder coordination contributes to better long-term planning
Because best practices and lessons learned from pilot zone feed back into donor coordination
Mid-Level Outcomes
1.1 Clear and widely supported seggregation of roles and responsbilities
1.2 Improved asset management for drainage and sanitation
1.3 Strengthened organizational capacity and leadership
1.4 Strengthened financial capacity and accountability
2.1 Implemented approaches for integrated tertiary drainage pilot by SASB and Partner
2.2 Community feels ownership over tertiary drainage in pilot zone
2.3 Community of practice of actors in tertiary drainage is operational
3.1 CMB is able to coordinate donors and state authorities on national level
3.2 CMB and SASB coordinate aid interventions in Beira
Assumptions
Because mutual understanding of the legal framework will lead to unambiguous interpretation
Because an asset registration and system will contribute to improved management of assets
Because an IT strategy will contribute to efficiency of work processes
Because a transparent and accessible finance system is a basis for accountability
Because a masterplan for D&S will enhance integral urban planning and thus facilitate O&M
Because trained staff is able to perform better
Because improved office space enhances staff motivation and performance
Because a business plan will enhance financial sustainability
Because analyses of similar projects will lead to more effective and efficient implementation
Because the deployment of a sub contractor with specific expertise increases the quality of technical interventions
Because induction sessions for communities helps raise their commitment and support
Because communities are able to meaningfully participate in pilot activities
Because collection of lessons learned will stimulate a continuous learning process that leads to improvement of tertiary drainage
Because additional instruments can contribute to aid and stakeholder coordination
Because SASB/CMB receive continuous on-the-job-coaching to sustain results
Because continuous stakeholder and project mapping exercises help to keep track of ongoing projects (incl. their successes and failures)
Because TA offered in coordination process is evidence-based
Outputs
1.1.1 Assessment with SASB conducted of current legal and institutional framework
1.1.2 Joint Coordinated dialogue sessions on R&R to increase trust among stakeholders
1.1.3 Advice provided about revision and/or interpretation of legal framework
1.2.1 Joint Asset registration and needs assessment for D&S conducted.
1.2.2 Joint Asset management system proposal for D&S for decision making with SASB
1.2.3 Joint Plan for D&S for decision making with SASB
1.3.1 SASB staff trained and coached to acquire necessary knowledge/skills (for all mid-level outcomes)
1.3.2 Leadership trajectory for SASB staff implemented
1.3.3 Proposal for Revised work processes and procedures for decision making
1.3.4 Developed IT-policy
1.3.5 Acquired office space and equipment
1.4.1 Joint Business plan proposal for decision making with SASB
1.4.2 Introduced analytical and transparent finance system
2.1.1 Joint assessment with SASB of comparable projects and problem analysis
2.1.2 Selection criteria for pilot zone are formulated and pilot is selected
2.1.3 Procurement for sub-contractor is finalized and work implemented
2.1.4 Facilitating the development for an approach for tertiary drainage in pilot zone
2.2.1 Joint conflict, gender and social norms analysis conducted in neighbourhood(s) of pilot zone
2.2.2 Joint needs assessment carried out in neighbourhood(s) of pilot zone
2.2.3 Subcontracted NGO's/CSOs organise induction sessions for communities/ neighbourhood(s) in pilot zones facilitated by VNGI
2.3.1 Selection process undertaken for set-up of community of practice
2.3.2 Facilitating collection of lessons learned and best practices in pilot zone
3.1.1/3.2.1 CMB/SASB coached to organize aid coordination single-handedly and sustainably
3.1.2/3.2.2 Joint developed instruments to facilitate CMB/SASB in aid coordination
3.1.3/3.2.3 Joint research completed on organizational unit for donor and stakeholder management
3.2.4 Joint Beira stakeholder and project mapping conducted
3.2.5 Joint organized meetings with local stakeholders
Cross-cutting: On-The-Job-Coaching
Problem analysis:
Vulnerability to climate change (increased cyclone risks , rising surface water temperatures); informal housing development in flood prone areas; poor maintenance of drainage; deficient municipal waste collection and inappropriate waste disposal behavior of citizens in informal neighborhoods that causes blockage of the drainage systems; poor coordination between local and central government; chronic budget shortfalls; low morale and limited capacity of municipal staff; public authorities' inability to develop appropriate infrastructure, service levels and governance systems that match the needs of formal and informal neighborhoods; investments of development partners are insufficiently paired with improvements in capacity to finance and organize O&M of the new infrastructure (build-neglect-repair).

Monitoring and evaluation

Monitoring

- Specify what reporting information is required for this activity, based on the activity analysis decision tree (see Help).

Include the following elements:

- Planning versus realisation: tracking progress against predetermined objectives as laid out in the project proposal.
- Performance and quality: checking relevance and appropriateness of the implementing organization's performance based on key assumptions in the proposal and the outcomes of the risk analysis.

Pay attention to the method and frequency of monitoring and describe the roles and responsibilities. For further information, see Help.

Monitoring calendar

Type of report	Period covered	Deadline
Annual plan	1 May 2023 - 31 January 2024 1 February – 31 December 2024 1 January – 31 December 2025 1 January – 31 December 2026 1 January - 30 June 2027	received with proposal 31 January 2024 1 November 2024 1 November 2025 1 November 2026
Inception report	The Inception Report will present a detailed project plan for the remaining project period, including budgets, a result framework and a monitoring plan. The report will also include the updated problem analysis, Theory of Change, and risk analysis.	31 January 2024
Narrative progress report consisting of: 1. Updates on progress in accordance with the IATI standard described in the Ministry of Foreign Affairs' IATI Publication Guidelines. 2. An annual analytical narrative progress overview, drawn up in accordance with the IATI standards described in the Guidelines, to be published in IATI under 'related documents/ document link'.	Periodically in accordance with the IATI standard 1 May 2023 - 31 December 2023 1 January – 31 December 2024 1 January – 31 December 2025 1 January - 31 December 2026	To be published in IATI no later than three months after the end of the quarter. The 1st dataset is due 30 September 2023. 30 April 2024 30 April 2025 30 April 2026 30 April 2027
3. A final analytical narrative progress overview, drawn up in accordance with the IATI standards described in the Guidelines, to be published in IATI under 'related documents/document link'.	1 May 2023 – 30 June 2027	31 December 2027
Annual financial progress report	1 May 2023 - 31 December 2023 1 January – 31 December 2024 1 January – 31 December 2025 1 January – 31 December 2026 1 January - 30 June 2027	30 April 2024 30 April 2025 30 April 2026 30 April 2027 31 December 2027
(Annual) audit opinion and audit report in accordance to the audit protocol	1 May 2023-31 December 2023 1 January – 31 December 2024 1 January – 31 December 2025 1 January – 31 December 2026 1 Janury - 30 June 2027	30 April 2024 30 April 2025 30 April 2026 30 April 2027 31 December 2027
Final financial report	1 May 2023 – 30 June 2027	31 December 2027
Mid-term review (MTR) ToR for MTR MTR Report	1 May 2023 - 30 April 2025	1 March 2025 31 July 2025
Final external evaluation ToR for Final Evaluation	1 May 2023 - 30 June 2027	1 May 2027 31 October 2027

Report Final Evaluation

Following advice from DSH, to streamline reporting obligations, the annual narrative and financial reports pertaining this activity will be integrated on the reports pertaining activity 4000005029 - Strategic Partnership VNG International. A specific chapter reflecting this activity funded by EKN MAP should be clearly visible in the overall report. However, there will be an exception for the inception report.

The Monitoring, Evaluation and Learning (MEL) approach of the existing SDLG (Sustainable Development through Improved Local Governance) will also be applied for this activity (see also the attached figure). Core in planning is to work with a country specific four-year results framework operationalized through qualitative impact/outcomes statements and quantitative indicators. Overall progress towards achieving these will be measured through the baseline, endline and potentially an external evaluation. These are meant to be larger stock taking exercises for appraising the start situation and validating progress made in which the inputs of annual reviews pose the foundation of the appraisal.

Equally important is the monitoring of progress on annual basis in which progress markers, together with annual output planning, serve as reference for the annual review. The yearly reflection and review will enable adjustments to planning in response to the impacts of internal and external factors on country level. Activity and output planning exercises will take place annually to ensure activities and intervention strategies are continuously updated and optimized to achieve the four-year outcomes – which might be made more specific as a result of review, reflection and adaptive management.

VNG International Home Office Project team will supervise monitoring and evaluation. A Steering Committee and the Advisory Committee will also monitor the progress and quality of the activity.

Evaluation

Describe whether a final evaluation and/or a mid-term review has been planned. If yes, state:

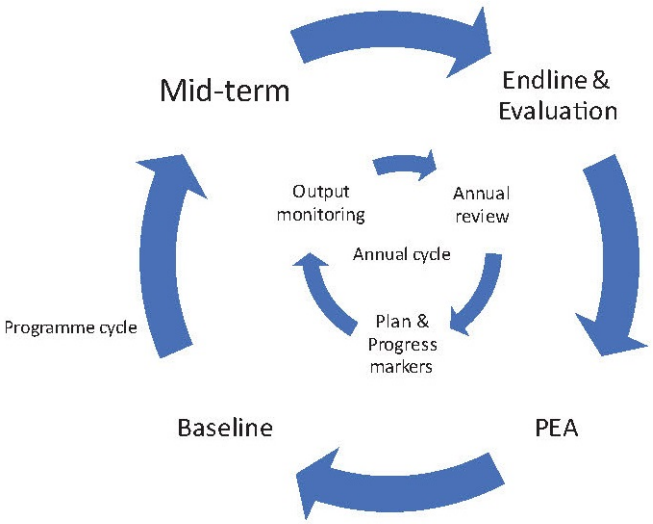
- who will commission the final evaluation and/or mid-term review (for options, see Help);
- whether the procedure and practical arrangements have been agreed on with the implementing organisation (for details, see Help).

Although that the EKN contribution to the program is worth less than EUR 5 million, a Mid-Term Review (MTR) and Final Evaluation are planned. A MTR is planned because of the rather comprehensive scope of the program and some of the program risks that may have a potential large impact on the program. It is deemed necessary to conduct a MTR in order to timely judge whether, and to what extent, these program risks (and other risks) have become manifest and impact on the results of the program. The MTR should identify critical issues and -if necessary and appropriate- recommend on measures to improve the program and/or recommend on priorities or additional interventions.

It is noted that the success of the support program also largely depends on external factors, such as national and local policies and -committments, and donor policies. The MTR should particularly evaluate the (development of) national and local enabling environments for the institutional development of SASB.

A Final (end) Evaluation will take place at the closure of the activity. The MTR and Final Evaluation will evaluate the effectiveness, efficiency and quality of implementation. The Final Evaluation will also incorporate lessons learned, which will be very useful for other cooperation programs, as the EKN is largely involved in capacity building and institutional development programs, both in the water sector and in other sectors. The Final Evaluation will also generate information that can be used in large investment programs by donors and international financial institutions (as the support to SASB is aimed at sustainability and investment security).

Both the MTR and Final Evaluation will be conducted by external service providers, who will be selected through a competition. The Terms of Reference (TOR) will be drafted by VNG Internatioinal. The TORs are subject to approval by EKN. Both evaluations will be commissioned by EKN, using the existing framework agreements, in good coordination with IOB. For both evaluations budget reservations will be included in the activity.


Mid-term
Endline &
Evaluation
Output
monitoring
Annual
review
Annual cycle
Plan &
Progress
markers
Programme cycle
Baseline
PEA

Finance

Budget breakdown

- Include an overview of the activity budget, including overhead costs.
- Is the budget arithmetically correct?
- Are the amounts/rates in the budget acceptable?
- Briefly explain the structure of the budget.
- Are overheads proportional to outputs? What is included? What is recharged?
- Is implementation conditional on the budget being amended in an inception phase? (Specify the requirements that the budget must satisfy and the date by which the budget must be amended)
- Is the budget suitable as a management tool (linking outputs to budget)?

Refer to the attached budget.
The budget is arithmetically correct, total funds requested by VNGI EUR 4.000.000. The total budget is estimated at EUR 4.100.000 because the EKN added a budget reservation of EUR 100.000 for the MTR and Final Evaluation (to be commissioned by EKN).
The proposal contains a detailed budget for the inception phase. The inception Phase will be from April to 31 December 2023 (which is 3 months more than the initially scheduled inception phase of 6 months, that would end in September 2023). For the remaning period lumpsum amounts are presented, which will be further detailed during the inception phase. Budgets will then be planned on an annual basis, alongside the submission of annual plans. The tarifs applied for the personnel costs are in line with the agreed rates with MFA.
The MFA-VNGI budget model guidelines are applicable.
I. Direct Programme costs represent 28% of the total budget and include: Personel in the Hague, personel in-Country, and consultants/advisors.
II. Other direct programme cost represent 57% of the total budget and include: Cost of activities (37%), subcontracting of consortium partners and local NGO costs (13%), travels and activities, project office costs, materials, Monitoring, Evaluation and auditing (7%).
III. Overhead/ Indirect costs charged as 16,6% of the direct costs. As referred in the budget notes 14,2% is the percentage for indirect costs.
A budget reservation of 0,4% has been made for unforeseen costs.

Earmarking

- Is the Dutch contribution to the programme earmarked (i.e. reserved for a specific purpose)? If so, specify the reasons why.

N.A. EKN contributes to the entire programme.

Prepayments

- Based on the prepayment decision tree (see Help), do the payments need to be entered as prepayments and why? In the case of a lump sum, assess this against the applicable criteria and give the reasons for your choice.
- What is the maximum percentage that can be paid as prepayment, and why?
- Which are the reporting obligations on the basis of which prepayments can be closed?

Payment schedule

Payment date	Covered period	Currency and amount
May-June 2023	May - December 2023	EUR 830.336
Dec 2023 - Dec 2026	January - December 2024	EUR 2.969.664
2027	January - June 2027	EUR 200.000
Total		EUR 4.000.000

Outcome of decision tree is that contribution to VNGI will be entered as prepayments. The contribution is made to the implementing organisation VNGI who will manage the programme funds and also engage other contracting parties to implement part of the activity.
A maximum of 95% of the total amount will be paid. The remainder will be paid upon receipt and approval of final reports and determination of final contribution.
The first prepayment will be made on the basis of the signed agreement. Subsequent payment will be made on the basis of an annual plan and budget, liquidity needs and a payment request.
Prepayments will be closed on the basis of approved annual narrative, financial and audit reports.

Available resources

	Foreign currency	EUR
Implementing organisation's own contribution		-
Firm commitments by other donors (for each donor)		-
Dutch contribution		4.100.000
Total available resources		4.100.000
Budget needed		4.100.000
Still to be financed		-
Soft commitments by other donors (for each donor)		-
Uncovered balance		-

- Are there any non-financial contributions relevant to implementation of the activity, such as deployment of volunteers, availability of buildings, materials, etc.?
- If there is an uncovered balance, how will this affect implementation of the activity (e.g. proportional reduction in outputs, omission of regions) and how will this affect the decision whether to fund this activity?

There are no other non-financial contribution expected from the implementing partner VNGI. However, SASB, will make a contribution in-kind by providing the necessary manpower and where applicable equipment.
There is no uncovered balance, the EKN will be funding the total programme budget of EUR 4.100.000.

Grant with a repayment obligation, loans, equity investment or guarantee

- Does the Dutch contribution take the form of a grant with a repayment obligation, a loan, an equity investment or a guarantee (either in whole or in part)? If yes, briefly set out the consequences for accounting and how correct processing in the financial records will be ensured.
- Are there revolving funds? If yes, please explain what will happen to any residual funds, how closure will take place and which agreements should be made.

N.A. the Dutch contribution takes the form of a Grant. There are no repayment, loan, equity investment or guarantee obligation attached to the Grant.

Audit opinions

- Is an audit opinion required for the activity (see Help)? Briefly explain.
- Should the audit opinion be accompanied by an additional auditor's report (for example, on the risks set out above, or on monitoring that the organisation carries out on its prepayments to other organisations)?

Audit opinion, on the programme accounts, will be required.

VNG International

Budget Template - Partnerschip DGIS

	Mozambique						Budget Year 1		Budget Year 2-4
#	Cost Item	Description	Unit	No. Of Units	Rate	Total EUR	No. Of Units	Total EUR	Total EUR
I.	**Direct Personnel costs**								
A.	**Personnel costs (The Hague)**					**194.000**		**46.560**	**147.440**
	Projectmanager		Day	250	440	110.000	60	26.400	83.600
	Junior projectmanager		Day	250	336	84.000	60	20.160	63.840
B.	**Personnel costs (in-country staff)**					**618.100**		**130.100**	**488.000**
	International staff					408.100		100.100	308.000
	Local staff	**Local**				210.000		30.000	180.000
C.	**Consultants and advisors (extern)**					**321.000**		**79.000**	**242.000**
	International experts					200.000		50.000	150.000
	Local experts	**Local**				121.000		29.000	92.000
	Subtotal I					**1.133.100**		**255.660**	**877.440**
II.	**Other direct program cost**								
II.A	**Costs activities**	**Local**				**1.495.000**		**265.000**	**1.230.000**
IP	Data collection and analysis	Inception phase: stakeholder mapping, capacity and (training) needs assessment; review IT and legal framework; analysis of financial system/bookkeeping; gender, conflict and social norms analyses; research and studies; other (*all outcomes*)	Lump sum	1	100.000	100.000	1	100.000	-
IP	Implementation asset management system	Inception phase: Specifications of the asset management system and implementation plan	Lumpsum	1	20.000	20.000	1	20.000	-
IP	Dialogue and induction sessions	Inception phase: interaction with main stakeholders *(all outco*	Lumpsum	1	10.000	10.000	1	10.000	-
IP	Project launch	Inception phase: introduction of the project to beneficiaries and stakeholders (*all outcomes*)	Lumpsum	1	10.000	10.000	1	10.000	-
IP	Adaptive programming	Inception phase: dedicated budget for activities based on changes in context and needs (*all outcomes*)	Lumpsum	1	20.000	20.000	1	20.000	-
Y1	Activities Second Half of Year 1, *divided in:*	Lumpsum for activities for months 7-12 in year 1 (*all outcomes - determined based on outputs from the inception*	Lumpsum	1	100.000	100.000	1	100.000	-
	Outcome 1 activities	*30.000*							
	Outcome 2 activities	*20.000*							
	Outcome 3 activities	*20.000*							
	Activities for all outcomes	*30.000*							
Y1-4	On-The-Job-Coaching / Field monitoring	By RPM/CR as follow-up in between activities *(for all outcomes)*	Lumpsum	4	5.000	20.000	1	5.000	15.000
Y2-4	Activities Year 2-4, *divided in:*	Lumpsum for activities in year 2-4 (*detailed on a yearly basis alongside the submission of the annual plan*)	Lumpsum	3	395.000	1.185.000	-	-	1.185.000
	Outcome 1 activities	*474.000, including 180.000 for asset management system (inventory, registration, hardware, software, and training/ICT support/ helpdesk/improvements)*							
	Outcome 2 activities	*237.000*							
	Outcome 3 activities	*237.000*							
	Activities for all outcomes	*237.000*							
Y4	Final conference	End conference of the project to showcase final results and potential scale-up/scale-out plan *(for all outcomes)*	Lumpsum	1	30.000	30.000	-	-	30.000
II.B	**Consortiumpartners en local NGO costs**	**Local**				**500.000**		**125.000**	**375.000**
	Sub-Contractor / Partner for Pilot Zone	Estimate: partner and exact scope of technical assignment will be identified during inception phase (*outcome 2*)	Lump sum	1	500.000	500.000	0	125.000	375.000
II.C	**Travelcosts activities**					**120.600**		**30.600**	**90.000**
II.D	**Projectoffice costs (if applicable)**	**Local**				**74.655**		**13.364**	**61.291**
II.E	**Materials**					**34.000**		**8.500**	**25.500**
II.F	**Monitoring, evaluation en auditing**					**60.000**		**14.000**	**46.000**
	Subtotal II					**2.284.255**		**456.464**	**1.827.791**
	TOTAL I t/m II					**3.417.355**		**712.124**	**2.705.231**
III	**Overhead / indirect costs (14,3/85,7 off direct costs I en II)**			**16,6%**		**567.281**		**118.213**	**449.068**
	Unforeseen (max 5% off direct costs I-II)			**0,4%**		**15.364**		**3.202**	**12.163**
	TOTAL I t/m III					**4.000.000**		**833.538**	**3.166.462**