

# WIOSAP Budget/expenditure for the 3<sup>rd</sup> PSC

## Summary notes in support of the budget

- The budget has been revised and already presented to Implementing Agency (IA)
- The budget compares between the GEF approved budget and the new revised budget
- A budget spread till 2021 is also given
- Expenditure for each year is provided. PSC already approved 2016/17 expenditure reports. Now PMU seeks 2018 expenditure approval. 2019 (Jan – June) hasn't been provided to IA as yet
- PMU also seeks 2020 budget approval and noting of 2021 – 2022 budgets



# WIOSAP Budget Per Component

Project Component, Target and Activity.	GEF Approved Funding (US\$)	Proposed Revised Budget (US\$)	Variance (%) to original budget
<b>COMPONENT A:</b> Sustainable Management of Critical Habitats	3,488,000.00	3,269,652.00	(6.26)
<b>COMPONENT B:</b> Improved Water Quality	2,310,000.00	2,222,500.00	(3.79)
<b>COMPONENT C:</b> Sustainable Management of River Flows	1,175,000.00	1,147,550.00	(2.34)
<b>COMPONENT D:</b> Governance and Regional Collaboration	3,894,000.00	4,227,298.00	8.56
<b>TOTAL</b>	<b>10,867,000.00</b>	<b>10,867,000.00</b>	<b>-</b>



# WIOSAP Budget Per Year

UNEP BUDGET LINES	APPROVED BUDGET TOTAL (USD)	REVISED BUDGET TOTAL (USD)
YEAR 1 (2016)	2,660,000.00	197,791.00
YEAR 2 (2017)	2,821,000.00	893,529.00
YEAR 3 (2018)	2,644,000.00	931,090.00
YEAR 4 (2019)	1,630,000.00	4,460,118.00
YEAR 5 (2020)	1,112,000	2,622,720.00
YEAR 6 (2021)		1,413,859.00
YEAR 7 (2022)		347,893.00
<b>TOTAL</b>	<b>10,867,000</b>	<b>10,867,000</b>



# WIOSAP Expenditures Per Year

<b>YEAR 2016</b>	<b>USD 197,791.00</b>
Component A	
Component B	
Component C	
Component D	<ul style="list-style-type: none"> <li>• 3rd negotiation Draft ICZM protocol and Oil and Gas Experts meeting, Zanzibar November 2016</li> </ul>
	<ul style="list-style-type: none"> <li>• Consultancy contract-</li> </ul>
	<ul style="list-style-type: none"> <li>• The partnership on Science Policy Forum, Mahe, October 2016</li> </ul>



# 2017 Expenditure

<b>YEAR 2017</b>	<b>USD 893,527</b>
Component A	<ul style="list-style-type: none"> <li>• SSFA - WIOMSA</li> </ul>
	<ul style="list-style-type: none"> <li>• MSP training in the WIO Region (61 pax), Mahe, November 2017</li> </ul>
	<ul style="list-style-type: none"> <li>• Scoping Workshop, Mahe, Seychelles, June , 2017</li> </ul>
Component B	<ul style="list-style-type: none"> <li>• SSFA - NEMA</li> </ul>
Component C	
Component D	<ul style="list-style-type: none"> <li>• Leadership Training on the management of the coastal and Marine environment (22 pax), Mombasa, July 2017</li> </ul>
	<ul style="list-style-type: none"> <li>• Consultancy contract – ICZM Expert</li> </ul>
	<ul style="list-style-type: none"> <li>• Consultancy contract – Clearing house mechanism</li> </ul>
	<ul style="list-style-type: none"> <li>• Consultancy contract – Support to the inception phase of UNEP/GEF projects (WIOSAP/SAPPHIRE)</li> </ul>
	<ul style="list-style-type: none"> <li>• Consultancy contract – Green Climate Fund</li> </ul>



## 2017 Expenditure cont'd....

<b>Component D</b>	<ul style="list-style-type: none"> <li>• Leadership Training on the management of the coastal and Marine environment (28 pax), Tanga, July 2017</li> </ul>
	<ul style="list-style-type: none"> <li>• Meeting of Forum for Heads of Academic and Research Institutions in the WIO region, Mauritius, April 2017</li> </ul>
	<ul style="list-style-type: none"> <li>• FARI meeting in the WIO( 27 pax) - Zanzibar, December 2017</li> </ul>
	<ul style="list-style-type: none"> <li>• Inception and Focal Point meeting (28 pax), Mauritius, April 2017</li> </ul>
	<ul style="list-style-type: none"> <li>• 1st PSC meeting, Mahe, November 2017 (72 pax)</li> </ul>
	<ul style="list-style-type: none"> <li>• 5th Regional workshop of the first round of workshops in support of 2nd cycle of the Regular Process for Global reporting and Assessment of state of the Marine Env. (51 pax)</li> </ul>
	<ul style="list-style-type: none"> <li>• WIOMSA Symposium</li> </ul>
	<ul style="list-style-type: none"> <li>• SSFA - WIOMSA</li> </ul>



# 2018 Expenditure

YEAR 2018	USD 931,293.00
Component A	<ul style="list-style-type: none"> <li>• Authors workshop, Nosy - Be, April 2018</li> </ul>
	<ul style="list-style-type: none"> <li>• Marine Spatial Planning training, Mombasa, September 2018</li> </ul>
	<ul style="list-style-type: none"> <li>• Marine Spatial Planning training, Mauritius, October 2018</li> </ul>
	<ul style="list-style-type: none"> <li>• Outlook on WIO Critical habitats, Authors' meeting meeting, Mauritius, October 2018</li> </ul>
Component B	
Component C	



# 2018 Expenditure Cont'd....

Component D	<ul style="list-style-type: none"> <li>Focal Point meeting, Nosy-Be, April 2018</li> </ul>
	<ul style="list-style-type: none"> <li>Consultancy Contract – Clearing House Mechanism</li> </ul>
	<ul style="list-style-type: none"> <li>Consultancy contract – National Expert Database design development and deployment of a Community of Practice platform</li> </ul>
	<ul style="list-style-type: none"> <li>Consultancy contract – SIDA-SWIOFC consultancy</li> </ul>
	<ul style="list-style-type: none"> <li>Science to Policy Forum Expert meeting - Durban, July 2018</li> </ul>
	<ul style="list-style-type: none"> <li>2nd WIOSAP PSC meeting , Mombasa, August 2018</li> </ul>
	<ul style="list-style-type: none"> <li>WIOSAP Focal Point meeting - Maputo Mozambique, December 2018</li> </ul>
	<ul style="list-style-type: none"> <li>Nairobi Convention 9th COP, Mombasa, August 2018</li> </ul>
	<ul style="list-style-type: none"> <li>1st Regional Task Force meeting, Maputo, Mozambique, December 2018</li> </ul>
	<ul style="list-style-type: none"> <li>Workshop on Land Based Sources and Activities (LBSA) Protocol, Maputo, Mozambique, December 2018</li> </ul>





# 2019 Expenditure

YEAR 2019	To be reported end of June
Component A	<ul style="list-style-type: none"> <li>• Consultancy contract – Dev. Of WIO guidelines on Mangrove Ecosystems Restoration</li> </ul>
	<ul style="list-style-type: none"> <li>• Consultancy contract – Seagrass Specialist</li> </ul>
	<ul style="list-style-type: none"> <li>• Consultancy contract – Climate change Specialist – Mangroves, Seagrass and Coral Reefs</li> </ul>
	<ul style="list-style-type: none"> <li>• Consultancy contract – Valuation Expert – Methodologies Guidelines for Coastal &amp; Marine Ecosystems</li> </ul>
	<ul style="list-style-type: none"> <li>• WIO Regional Science to Policy workshop May 2019, Mauritius</li> </ul>
Component B	<ul style="list-style-type: none"> <li>• The First Meeting of the Group of Experts for Marine Litter and Microplastics, June 2019, Cape Town, South Africa</li> </ul>
Component C	<ul style="list-style-type: none"> <li>• Consultancy Contract – Technical Analyst – WIOSAP Demonstration Projects (A,B &amp; C)</li> </ul>
	<ul style="list-style-type: none"> <li>• Consultancy Contract – Environmental Flow Assessment Expert</li> </ul>



# 2019 Expenditure cont.....

Component D	<ul style="list-style-type: none"> <li>• Consultancy Contract – ICZM Expert</li> </ul>
	<ul style="list-style-type: none"> <li>• Consultancy contract – Data &amp; Content creation expert</li> </ul>
	<ul style="list-style-type: none"> <li>• Consultancy Contract – Alternative Livelihoods Specialist</li> </ul>
	<ul style="list-style-type: none"> <li>• Fourth negotiation meeting on the draft Intergrated Coastal Zone Management ( ICZM) Protocol and Marine Spatial Planning ( MSP) March 2019, Dar Es Salaam, Tanzania</li> </ul>
	<ul style="list-style-type: none"> <li>• National Implementation Committee, April 2019, Dar Es Salaam, Tanzania</li> </ul>
	<ul style="list-style-type: none"> <li>• National Implementation Committee, April 2019, Maputo, Mozambique</li> </ul>



# 2019 Annual work plan

Project Component and outcome.	2019 Budget (US\$)
<b>COMPONENT A: Sustainable Management of Critical Habitats</b>	<b>1,450,000.00</b>
<b>Outcome A.1</b> Critical Habitat Management	1,070,000
<b>Outcome A.2</b> Tools and methods support coastal planning and Management	380,000
<b>COMPONENT B: Improved Water Quality</b>	<b>1,150,000</b>
<b>Outcome B.1</b> Quality of coastal receiving waters improved through pilot interventions	900,000
<b>Outcome B.2</b> Regulatory Framework for monitoring and Management of pollutant loads, effluents and receiving water quality adopted at regional level	250,000



# 2019 Annual work plan

Project Component and outcome.	2019 Budget (US\$)
<b>COMPONENT C: Sustainable Management of River Flows</b>	<b>530,000</b>
<b>Outcome C.1</b> Environmental Flow assessments	400,000
<b>Outcome C.2</b> Strengthening of capacity for conjunctive Mgt. of river flows	130,000
<b>COMPONENT D: Governance and Regional Collaboration</b>	<b>1,330,118</b>
<b>Outcome D.1</b> Updated policies and strong institutions underpin WIOSAP implementation	304,577
<b>Outcome D.2</b> Knowledge Management systems and exchange mechanisms	275,541
<b>Outcome D.3.1</b> Project Management and Coordination	590,000
<b>Outcome D.3.2</b> National Project Coordination	150,000
<b>Outcome D.3.3</b> Monitoring and Evaluation	10,000



# 2020 Annual work plan

Project Component and outcome.	2020 Budget (US\$)
<b>COMPONENT A: Sustainable Management of Critical Habitats</b>	<b>874,000</b>
<b>Outcome A.1</b> Critical Habitat Management	659,000
<b>Outcome A.2</b> Tools and methods support coastal planning and Management	215,000
<b>COMPONENT B: Improved Water Quality</b>	<b>536,000</b>
<b>Outcome B.1</b> Quality of coastal receiving waters improved through pilot interventions	300,000
<b>Outcome B.2</b> Regulatory Framework for monitoring and Management of pollutant loads, effluents and receiving water quality adopted at regional level	236,000



# 2020 Annual work plan – for approval

Project Component and outcome.	2020 Budget (US\$)
<b>COMPONENT C: Sustainable Management of River Flows</b>	<b>336,000</b>
<b>Outcome C.1</b> Environmental Flow assessments	166,000
<b>Outcome C.2</b> Strengthening of capacity for conjunctive Mgt. of river flows	170,000
<b>COMPONENT D: Governance and Regional Collaboration</b>	<b>876,720</b>
<b>Outcome D.1</b> Updated policies and strong institutions underpin WIOSAP implementation	90,381
<b>Outcome D.2</b> Knowledge Management systems and exchange mechanisms	100,000
<b>Outcome D.3.1</b> Project Management and Coordination	562,339
<b>Outcome D.3.2</b> National Project Coordination	74,000
<b>Outcome D.3.3</b> Monitoring and Evaluation	50,000



# 2021/2022 Annual work plan – to note

Project Component and outcome.	2021 Budget (US\$)	2022 Budget (US\$)
<b>COMPONENT A: Sustainable Management of Critical Habitats</b>	<b>475,401</b>	<b>142,893</b>
<b>Outcome A.1</b> Critical Habitat Management	432,135	142,893
<b>Outcome A.2</b> Tools and methods support coastal planning and Management	43,266	
<b>COMPONENT B: Improved Water Quality</b>	<b>300,000</b>	<b>150,000</b>
<b>Outcome B.1</b> Quality of coastal receiving waters improved through pilot interventions	180,000	100,000
<b>Outcome B.2</b> Regulatory Framework for monitoring and Management of pollutant loads, effluents and receiving water quality adopted at regional level	120,500	50,000



# 2021/2022 Annual work plan – to note

Project Component and outcome.	2021 Budget (US\$)	2022 Budget (US\$)
<b>COMPONENT C: Sustainable Management of River Flows</b>	<b>202,550</b>	<b>45,000</b>
<b>Outcome C.1</b> Environmental Flow assessments	105,000	
<b>Outcome C.2</b> Strengthening of capacity for conjunctive Mgt. of river flows	97,550	45,000
<b>COMPONENT D: Governance and Regional Collaboration</b>	<b>435,408</b>	<b>10,000</b>
<b>Outcome D.1</b> Updated policies and strong institutions underpin WIOSAP implementation	39,000	
<b>Outcome D.2</b> Knowledge Management systems and exchange mechanisms	74,210	
<b>Outcome D.3.1</b> Project Management and Coordination	231,997	
<b>Outcome D.3.2</b> National Project Coordination	20,201	
<b>Outcome D.3.3</b> Monitoring and Evaluation	70,000	





# WIOSAP Personnel

Project Manager

National Project Officer

Policy Officer ( Joining in July 2019 to be 50% cost shared with SAPPHIRE project)

Communications Officer ( 50% cost shared with SAPPHIRE project)

Administrative Assistant

Budget and Finance Assistant ( 50% cost shared with SAPPHIRE project)

National UNV



# Recommendations to the Project Steering Committee

- To approve 2018 expenditure
- To approve 2020 budget
- To note 2021/22 budget

