

WIOSAP Budget/expenditure for the 3rd 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
COMPONENT A: Sustainable Management of Critical Habitats	3,488,000.00	3,269,652.00	(6.26)
COMPONENT B: Improved Water Quality	2,310,000.00	2,222,500.00	(3.79)
COMPONENT C: Sustainable Management of River Flows	1,175,000.00	1,147,550.00	(2.34)
COMPONENT D: Governance and Regional Collaboration	3,894,000.00	4,227,298.00	8.56
TOTAL	10,867,000.00	10,867,000.00	-



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
TOTAL	10,867,000	10,867,000



WIOSAP Expenditures Per Year

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



2017 Expenditure

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



2017 Expenditure cont'd....

Component D	<ul style="list-style-type: none"> • Leadership Training on the management of the coastal and Marine environment (28 pax), Tanga, July 2017
	<ul style="list-style-type: none"> • Meeting of Forum for Heads of Academic and Research Institutions in the WIO region, Mauritius, April 2017
	<ul style="list-style-type: none"> • FARI meeting in the WIO(27 pax) - Zanzibar, December 2017
	<ul style="list-style-type: none"> • Inception and Focal Point meeting (28 pax), Mauritius, April 2017
	<ul style="list-style-type: none"> • 1st PSC meeting, Mahe, November 2017 (72 pax)
	<ul style="list-style-type: none"> • 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)
	<ul style="list-style-type: none"> • WIOMSA Symposium
	<ul style="list-style-type: none"> • SSFA - WIOMSA



2018 Expenditure

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



2018 Expenditure Cont'd....

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



2019 Expenditure

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



2019 Expenditure cont.....

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



2019 Annual work plan

Project Component and outcome.	2019 Budget (US\$)
COMPONENT A: Sustainable Management of Critical Habitats	1,450,000.00
Outcome A.1 Critical Habitat Management	1,070,000
Outcome A.2 Tools and methods support coastal planning and Management	380,000
COMPONENT B: Improved Water Quality	1,150,000
Outcome B.1 Quality of coastal receiving waters improved through pilot interventions	900,000
Outcome B.2 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\$)
COMPONENT C: Sustainable Management of River Flows	530,000
Outcome C.1 Environmental Flow assessments	400,000
Outcome C.2 Strengthening of capacity for conjunctive Mgt. of river flows	130,000
COMPONENT D: Governance and Regional Collaboration	1,330,118
Outcome D.1 Updated policies and strong institutions underpin WIOSAP implementation	304,577
Outcome D.2 Knowledge Management systems and exchange mechanisms	275,541
Outcome D.3.1 Project Management and Coordination	590,000
Outcome D.3.2 National Project Coordination	150,000
Outcome D.3.3 Monitoring and Evaluation	10,000



2020 Annual work plan

Project Component and outcome.	2020 Budget (US\$)
COMPONENT A: Sustainable Management of Critical Habitats	874,000
Outcome A.1 Critical Habitat Management	659,000
Outcome A.2 Tools and methods support coastal planning and Management	215,000
COMPONENT B: Improved Water Quality	536,000
Outcome B.1 Quality of coastal receiving waters improved through pilot interventions	300,000
Outcome B.2 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\$)
COMPONENT C: Sustainable Management of River Flows	336,000
Outcome C.1 Environmental Flow assessments	166,000
Outcome C.2 Strengthening of capacity for conjunctive Mgt. of river flows	170,000
COMPONENT D: Governance and Regional Collaboration	876,720
Outcome D.1 Updated policies and strong institutions underpin WIOSAP implementation	90,381
Outcome D.2 Knowledge Management systems and exchange mechanisms	100,000
Outcome D.3.1 Project Management and Coordination	562,339
Outcome D.3.2 National Project Coordination	74,000
Outcome D.3.3 Monitoring and Evaluation	50,000



2021/2022 Annual work plan – to note

Project Component and outcome.	2021 Budget (US\$)	2022 Budget (US\$)
COMPONENT A: Sustainable Management of Critical Habitats	475,401	142,893
Outcome A.1 Critical Habitat Management	432,135	142,893
Outcome A.2 Tools and methods support coastal planning and Management	43,266	
COMPONENT B: Improved Water Quality	300,000	150,000
Outcome B.1 Quality of coastal receiving waters improved through pilot interventions	180,000	100,000
Outcome B.2 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\$)
COMPONENT C: Sustainable Management of River Flows	202,550	45,000
Outcome C.1 Environmental Flow assessments	105,000	
Outcome C.2 Strengthening of capacity for conjunctive Mgt. of river flows	97,550	45,000
COMPONENT D: Governance and Regional Collaboration	435,408	10,000
Outcome D.1 Updated policies and strong institutions underpin WIOSAP implementation	39,000	
Outcome D.2 Knowledge Management systems and exchange mechanisms	74,210	
Outcome D.3.1 Project Management and Coordination	231,997	
Outcome D.3.2 National Project Coordination	20,201	
Outcome D.3.3 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

