

SAPPHIRE EXPENDITURE

SEPTEMBER 2018 – December 2020

Presented at the 3rd SAPPHIRE PSC

EXPENDITURE BREAKDOWN YEARLY

Disbursements	
PERIOD	AMOUNT (USD)
2018	197,655
2019	694,270
2020	859,357
TOTAL	1,751,282
Commitments	
PERIOD	AMOUNT (USD)
2018	-
2019	257,033
2020	419,239
TOTAL	676,272
GRAND TOTAL	2,427,554

Expenditure reported by UN budget class

Description	2018 Amount (USD)	2019 Amount (USD)	2020 Amount (USD)
Personnel costs – staff, consultants, staff travel	101,598	345,504	601,485
Sub-contract	19,939	262,739	599,719
Meetings & Training	74,378	296,940	47,278
Operating Costs	1,740	46,120	30,114
TOTAL	197,655	951,303	1,278,596

Expenditure reported by UN budget class

Description	Total expenditure (USD)
Personnel costs – staff, consultants, staff travel, UNV	1,048,587
Sub-contract	882,397
Meetings & Trainings	418,596
Operating Costs	77,974
TOTAL	2,427,554

2020 Unspent Budget

	2020 Budget (USD)	2020 Expenditure (USD)	2020 Unspent Budget (USD)
Component 1	717,200	769,847	(52,646)
Component 2	248,000	94,408	153,592
Component 3	151,000	115,519	35,481
Component 4	307,800	248,193	78,691
Component 5	221,300	69,714	151,586
Component 6	103,000	-	103,000
TOTAL	1,748,300	1,278,595	469,705

CONCLUSION

The expenditure reports for the respective periods are under review by the Implementing Agency - UNDP and upon approval by the Project Steering Committee will be uploaded to the Nairobi Convention secretariat website.

Request to the PSC

Consideration for approval of the expenditure report and utilization of 2020 unspent budget in 2021 annual workplan.