

# 6<sup>th</sup> SAPPHIRE Project Steering Committee meeting – 3 May 2023

Overview of budget and expenditure to date

By  
Caroline Bii

# SAPPHIRE Budget & Expenditure Per Component

Project Component	Budget as per Original Prodoc (US\$)	Revised Budget (US\$)	Expenditure as at 25 April 2023 (US\$)	Budget Balance (US\$)
<b>COMPONENT 1:</b> Supporting Management and Policy Reforms for SAP implementation through national and regional level collaboration and monitoring	3,586,000	3,579,701	2,157,049.02	1,422,651.98
<b>COMPONENT 2:</b> Stress Reduction through Community-Level Stakeholder Engagement and Empowerment in SAP Implementation	1,240,000	1,235,908	682,841.65	553,066.35
<b>COMPONENT 3:</b> Stress Reduction through Private Sector/Industry Commitment to transformations in their operations and management practices	755,000	750,908	443,462.26	307,445.74

# SAPPHIRE Budget & Expenditure Per Component

Project Component, Target and Activity.	Budget as per Original Prodoc (US\$)	Proposed Revised Budget (US\$)	Expenditure as at 25 April 2023 (US\$)	Budget Balance (US\$)
<b>COMPONENT 4:</b> Delivering Best Practices and Lessons through Innovative Ocean Governance Demonstrations	1,539,000	1,534,908	768,460.66	766,447.34
<b>COMPONENT 5:</b> Capacity Development for Effective SAP Implementation and associated management approaches	1,106,500	1,102,408	491,393	611,015
<b>COMPONENT 6:</b> Project Management and Coordination Unit	540,000	466,800	14,855.19	451,944.81
<b>TOTAL</b>	<b>8,766,500</b>	<b>8,670,634</b>	<b>4,558,061.78</b>	<b>4,112,572.22</b>

# SAPPHIRE Expenditure Per Year

<b>YEAR</b>	<b>Annual Expenditure (US\$)</b>
YEAR 2018	224,104.32
YEAR 2019	1,102,267.64
YEAR 2020	1,104,357.28
YEAR 2021	619,313.77
YEAR 2022	1,314,127.96
YEAR 2023 ( as at 25 April)	193,890.91
<b>TOTAL</b>	<b>4,558,061.78</b>

# SAPPHIRE Budget & Expenditure Per UN Sponsored Class

Sponsored Class	Revised Budget (US\$)	Expenditure at 25 April 2023 (US\$)	Budget Balance (US\$)
AS1-CONTRACT-SERVICE	287,538	81,817.22	205,720.78
AS1-STAFF-PERSONNEL	3,456,777	1,911,906.92	1,544,870.08
AS1-TRAVEL	1,941,683	710,580.96	1,231,102.04
AS1-SUPPL-COM-MATER	23,774	8,819.19	14,954.81
AS1-EQUIP-VEH-FURNIT	27,173	23,335.11	3,837.89
AS1-IP-DIRECT	2,828,244	1,751,351.68	1,076,892.32
AS1-OPER-OTHER-COSTS	105,446	70,250.70	35,195.3
<b>TOTAL</b>	<b>8,670,634</b>	<b>4,558,061.78</b>	<b>4,112,572.22</b>

# Co-finance reporting

PARALLEL CO-FINANCING FROM Participating Governments USD - 311,040,044	Amount (US\$)
Comoros	
Kenya	
Madagascar	
Mauritius	
Mozambique	
Seychelles	
Somalia	
South Africa	
Tanzania	
<b>TOTAL</b>	

# Co-finance reporting

PARALLEL CO-FINANCING FROM IMPLEMENTING PARTNERS	Amount (US\$)
<b>TOTAL</b>	

# SAPPHIRE Personnel

Project Manager
Policy Officer (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 UNVs
National and International consultants

# Highlights and Requests to the PSC

- **The SAPPHIRE project was amended extending activity end date to 24 October 2024. Financial closure will be 6 months thereafter on 24 April 2025**
- **The overall total project Budget was amended from USD 8,766,500 to USD 8,670,634.07, UNDP retaining USD 95,865.93 for mid-term and terminal evaluation costs and costs incurred by PMU in Seychelles in 2018 and 2019**
- **The PSC members are requested to ensure that co-finance reporting by countries is carried on an annual basis as per the requirement of funders, and to assist where possible in ensuring that implementing partners do the same**
- **The PSC is requested to consider and APPROVE the report on expenditure to date as presented**