

## Session V. NOCAMO BUDGET 2024 - EXPENDITURE STATEMENT (USD)

Prepared for the Project Steering Committee for consideration and approval

6<sup>th</sup> December 2023

Maputo, Mozambique

Project title: Integrated Management of the Marine and Coastal Resources of the Northern Mozambique Channel” (NOCAMO)

Project implementing organisations : UNEP/Nairobi Convention and WWF FR

Annual budget 2024						
<b>COMPONENT 1</b>						
<b>NCS Activities - COMPONENT 1</b>				<b>Budgeted Amount USD</b>	<b>Programme Support Cost (13%) USD</b>	<b>TOTAL USD</b>
<b>Sub-contracts</b>						
<b>Outcome 1.2</b>	GIS specialist	Online Atlas		31,275.00	4,065.75	35,340.75
<b>Personnel</b>						
<b>Outcome 1.1</b>		Consultancy		50,000.00	6,500.00	56,500.00
<b>Travel</b>						
Missions		Site visits and MSP meetings for 2024		15,000.00	1,950.00	16,950.00
<b>TOTAL</b>				<b>96,275.00</b>	<b>12,515.75</b>	<b>108,790.75</b>
<b>CI Activity - COMPONENT 1</b>						
<b>Outcome 1.2</b>	Map and value coastal and marine goods and services of the NMC, and link with the national Natural Capital accounts and processes			26,750.00	3,477.50	30,227.50
<b>TNC Activity - COMPONENT 1</b>						
<b>Outcome 1.2</b>	Assess the specific implications for each scenario in terms of blue economy potential, of risks and of contribution to the SDG-14 targets			53,500.00	6,955.00	60,455.00
<b>WWF MDCO Activities - COMPONENT 1</b>						
	Staff and running costs			12,376.00		
	Consultancy			26,000.00		
	Workshop			50,400.00		
	Travel			11,000.00		
	<b>TOTAL</b>			<b>99,776.00</b>		
				exchange rate ref EUR/USD	1.11	
<b>COMPONENT 2 - WCS</b>						
0.09						
<b>Description of Expense</b>	<b>Activity</b>	<b>Amount EUR</b>	<b>MF EUR</b>	<b>TOTAL EUR</b>	<b>Amount USD</b>	
	Outcome 2.1 : Policy and application of law are strengthened to implement regulation of the oil and gas sector in countries in the NMC region	1,417.00	120.89	1,537.89	1,702.45	
	Outcome 2.2 : Tailored guidance of best practices leading to	16,768.00	1,430.56	18,198.56	20,145.81	
	Outcome 2.3 : Governments, regional bodies and CSOs/NGOs	12,088.00	1,031.29	13,119.29	14,523.05	
				<b>32,855.74</b>	<b>36,371.31</b>	

<b>COMPONENT 3 - CORDIO</b>		0.08			
Description of Expense	Activity	Amount EUR	MF EUR	TOTAL EUR	Amount USD
	Outcome 3.1 : The elements for a community-based learning network in natural marine resource management and community welfare are put in place	2,544.00	191.23	2,735.23	3,027.89
	Outcome 3.2 : the learning networks are active and allow scaling of effective practices at the levels of CBNRM.	24,214.00	1,820.10	26,034.10	28,819.75
				<b>28,769.33</b>	<b>31,847.64</b>
<b>COMPONENT 4 - WWF MDCO + CORDIO + WCS + WWF FR</b>					
Description of Expense	Activity	Amount EUR	MF EUR	TOTAL EUR	Amount USD
	Coordination, Management, Evaluation CORDIO	9,428.00	708.68	10,136.68	11,221.30
	Coordination, Management, Evaluation WCS	10,431.00	889.92	11,320.92	12,532.26
	Coordination, Management, Evaluation WWF MDCO	84,470.11	7,179.96	91,650.07	101,456.62
	Coordination, Management, Evaluation WWF FR	40,994.63	4,956.25	45,950.88	50,867.63
				-	-
				-	-
				<b>159,058.55</b>	<b>176,077.81</b>
				<b>220,683.62</b>	<b>244,296.76</b>

## Decision requested from the PSC

1. Approval of the 2024 annual budget