

## Integrated Management of the Marine and Coastal Resources of the Northern Mozambique Channel

## (NOCAMO Project)

## Prepared for the Project Steering Committee (PSC) for Consideration and Approval

### 29 January 2025 Dar es Salaam, Tanzania

#### 2024 Expenditure Statement

#### Component 1 – Nairobi Convention Secretariat

Advance received (EUR)	Donor advance	Advance received (USD)	Allocated to activities (USD)	Balance (USD)
39,600.00	OFB	44,937.00	44,934	2.55
250,000.00	FFEM	268,817.00	297,014	(28,197)

			Project Ap	proved Budget	2023 Q1-Q2 Bu	dget release	2024 Bud	lget release	Total rele	ased budget
	Identificat	Do	Budget (EUR)	Budget (USD)	Budget (USD)	PSC	Budget		Budget	
Project Structure: Description	ion	nor	exc. PSC	Exc PSC	1\$-€1.0753	(USD)	(USD	PSC	(USD)	PSC (USD)
Laying the institutional and knowledge										
foundations for the applications of										
multi-stakeholder based MSP across										
the NMC region	SB-022303									
Result 1.1 Development of	SB-									
institutional bases for MSP	022303.01									
Activity 1.1.1 Support national										
consultations to build commitment for a	SB-									
regionally and nationally aligned MSP	022303.01.									
process	01									
	SB-									
	022303.01.									
SSFA- WWF MDCO	01.01		15,233	16,375	16,380	2,129			16,380	2,129
Activity 1.1.2 Support national multi	SB-									
sectorial and multi actor platforms and	022303.01.	FF								
regional MSP platform	02	EM		-					-	-



	SB- 022303.01.									
SSFA- WWF MDCO	02.01		29,997	32,247	32,256	4,193			32,256	4,193
Activity 1.1.3 Establish links with relevant regional bodies-NCS	SB- 022303.01. 03		20,000	21,500	4,301	559			4,301	559
	SB-			-	1,075	140			1,075	140
<b>Activity 1.1.4</b> Facilitate experience exchange missions and meetings- <b>NCS</b>	022303.01. 04		20,000	21,500	4,301	559			4,301	559
				-	1,075	140			1,075	140
			135,536	145,701	8,602	1,118	5,000		13,602	1,118
	SB-			-	32,259	4,194			32,259	4,194
	022303.01.	OF								
Activity 1.1.5 Coordinator postion- NCS	05	В	116,814	125,575	39,765	5,169			39,765	5,169
Result 1.2 Establish knowledge elements and decision support tools	SB- 022303.02			-					-	-
Activity 1.2.1 Establish a dedicated interactive/online atlas - NCS	SB- 022303.02. 01			_					_	_
	SB- 022303.02.		20.404	31,674	01.000	4,067			04.000	4,067
Consultancy Activity 1.2.2 Map and value coastal and marine goods and services in NMC region-	01.01 SB- 022303.02. 02	-	29,464	-	31,283	4,067	-	-	31,283	-
SSFA-Prime Africa	SB- 022303.02. 02.01		25,000	26,875			19,000	2,470	19,000	2,470
<b>Activity 1.2.3</b> Develop scenarios for the NMC	SB- 022303.02. 03			-					-	-
<b>Activity 1.2.4</b> Assess scenarios by sector and globally	SB- 022303.02. 04			-					-	-
SSFA - Nature Conservancy	SB- 022303.02. 04.01	FF EM	50,000	53,750					-	-



Result 1.3 Development and validation of regional framework for MSP in NMC region	SB- 022303.03		-					-	_
<b>ctivity 1.3.1</b> Assessment of spatial and emporal management tools and estitutional mechanisms- <b>WWF</b>	SB- 022303.03. 01		-					-	-
<b>Activity 1.3.2</b> Develop technical guidelines to support Dev and mplementation of MSP	SB- 022303.03. 02		-					-	-
SSFA - WWF MDCO	SB- 022303.03. 02.01	49,676	53,402	53,417	6,944			53,417	6,9
<b>Activity 1.3.3</b> Support consultative process for validation of MSP guidelines	SB- 022303.03. 03		-					-	-
SSFA - WWF MDCO	SB- 022303.03. 03.01	13,675	14,701	14,705	1,912			14,705	1,9
				239,420	31,125	24,000	2,470	263,420	33,

#### NoCaMo Actual Expenditure as of 31 December 2024 – Component 1 (NCS)

Description of				
Expense	Activity	WBSE	Amount (USD)	PSC (USD)
		SB-		
Staff Personnel	Activity 1.1.5 Coordinator postion- NCS Expert	022303.01.05	40,721.38	5,293.78
		SB-		
		022303.03.02.0		
	Activity 1.3.2 Develop technical guidelines to support Dev and implementation of MSP	1	53,414.04	6,943.83
		SB-		
	Activity 1.1.2 Support national multi sectorial and multi actor platforms and regional MSP	022303.01.02.0		
	platform	1	32,258.58	4,193.62
		SB-		
		022303.03.03.0		
IP - WWF	Activity 1.3.3 Support consultative process for validation of MSP guidelines	1	14,699.07	1,910.88



	TOTAL		197,323.43	25,652.08
	Activity 1.1.5 Coordinator postion- NCS travel	022303.01.05	14,284.56	1,857.02
		SB-		
	Activity 1.1.3 Establish links with relevant regional bodies-NCS (Namibia June 2024)	SB- 022303.01.03	4,828.50	627.70
Travel	Result 1.1 Development of institutional bases for MSP - (Dar es Salaam Nov 2023)	SB-022303.01	1,736.99	225.81
IP- Prime Africa Institute	Activity 1.2.2 Map and value coastal and marine goods and services in NMC region-	SB- 022303.02.02.0 1	19,000.00	2,470.00
	Activity 1.1.1 Support national consultations to build commitment for a regionally and nationally aligned MSP process	SB- 022303.01.01.0 1	16,380.31	2,129.44

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Fiscal Year	(AII) 🔽				
Row Labels	Sum of Consumable Budget - Umoja	Sum of Pre-commitment	tSum of Commitment ·	- Sum of Actual - Comb	Sum of Consumed Bud
Contractual Services	-	-	-	-	-
Equipment Vehicles and Furniture	1,000.00	-	-	-	-
Staff and other personnel costs	138,424.00	-	22,825.05	17,896.33	40,721.38
Transfers and Grants Issued to Implemen	t 135,757.00	-	135,752.00	-	135,752.00
Travel	34,204.00	-	-	20,850.41	20,850.41
UN-PSC	43,344.00	-	-	25,652.08	25,652.08
Grand Total	352,729.00	-	158,577.05	64,398.82	222,975.87



# Component 1 (WWF)

	Budget	Actuals 2023	January - March 2024	April - June 2024	July - Dec 2024	Cumulative expenses	Balance
Staff and other personnel costs	20,000	3,597.88	1,173.00	10,281.31	2,793.99	17,846.19	2,153.81
Travel & Meetings	54,000	2,692.52		12,482.08	19,990.95	35,165.54	18,834.46
Contractual Services	38,000			10,033.44	33,405.24	43,438.67	(5,438.67)
General operating and other direct costs	4,752	603.62	186.00	1,892.87	1,008.53	3,691.02	1,060.98
TOTAL	116,752	6,894.02	1,359.00	34,689.69	57,198.71	100,141.42	16,610.58
	2023	Jan - Jun 24	Jul - Dec 24	Total 2024	Total 2023 & 2024	Budget 2025	
	6,894.02	36,048.69	57,198.71	93,247.40	100,141.42	16,610.58	
Budget	2025						
Staff and other personnel costs	1,510.00						
Travel	5,952.00						
Contractual Services	8,140.00						
General operating and other direct costs	1,008.58						
TOTAL	16,610.58	(0.00)					

## Component 2-4 (Consolidated)

Reporting Period: 28 July 2021 – 30 June 2024

Implementating Partner	Component/Activity	Supplier or contractor	Object of the contract	Document Reference	Date of notification / Signature	Amount
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						Currency	Initial Amount (general budget)	Disbursed Amount	Balance
							oil and gas sector are y and ecosystem serv	adopted by Governm rices in the NMC	ents and private
	Outcome 2.1 : Policy	and applicat	tion of law	are strengthe	ened to impler	ment regula	tion of the oil and gas	sector in countries in	the NMC region
	2.1.1 Development of environmental and Oi			ersity Atlas tha	at can support	decision-ma	ikers (relevant Ministri	es) to adequately imple	ement the
WCS						EUR	24,227.00	23,689.00	538.00
	2.1.2 Undertake a nat	ional policy g	ap analysis	related to dev	elopment of n	narine infras	tructure and industry		
	2.1.3 Undertake a nat	ional policy g	ap analysis	related to dev	velopment of n	narine infras	tructure and industry		
WCS						EUR	7,512.00	6,633.00	879.00
		elopment an	d evaluatio	on of environ	mental case la	-		cosystem services of I exploitation (baselin	-
	2.2.1 Selection of the	biodiversity c	omponents	s for which the	e guidelines sh	ould be deve	loped and support on	its development	
WCS						EUR	23,297.00	21,086.00	2,211.00
	2.2.2 Review of intern	ational good p	oractices	1		<u>.                                    </u>			
WCS						EUR	110,238.00	98,576.00	11,662.00



							s, MSPs and Biodiversit		nicians from				
WCS						EUR	24,153.00	21,258.00	2,895.00				
		Outcome 2.3 : Governments, regional bodies and CSOs/NGOs have increased capacity to implement best practice policy and guidelines for developments of the oil and gas sector in the NMC region											
	2.3.1 National training of regulatory agencies, project developers, Oil & Gas companies and other sectors on how to apply the mitigation hierarchy to avoid significant impacts of development projects on priority marine and coastal biodiversity, with focus on the guidelines developed under activity 2.2.1.												
WCS						EUR	42,332.00	35,121.00	7,211.00				
	2.3.2 Training to the r Ecosystem Services	national civil s	ociety platf	orm for the ex	tractive indus	try to increa	ise its capacity on impa	ct mitigation on Biodive	ersity and				
WCS						EUR	22,931.00	19,025.00	3,906.00				
	2.3.3 Build capacity of government, private sector and civil society personnel on use and implementation of good practice guidance.												
WCS						EUR	6,303.00	5,332.00	971.00				
	2.3.4 Build national capacity to adopt best practice guidelines and improved policy												
	2.3.5 Development o	2.3.5 Development of a national roadmap on policy recommendations and adoption of good practice guidance											
	2.3.6 Improve region	al and global ι	uptake of go	ood practice re	elated to marir	ie infrastruc	ture and industry throu	gh public outreach					
	COMPONENT 2 Total						260,993.00	230,720.00	30,273.00				



	COMPONENT 3: By in community-base		-		being are inc	rementally	secured through the sl	haring and replication	of best practices					
	Outcome 3.1 : The outcome 3.1	elements for a co	ommunity-	based learı	ning network i	n natural m	arine resource manag	ement and community	/ welfare are put					
	3.1.1 Identify and m	ap effective pract	ice models	for Commu	inity Based Na	tural Resou	rce Management (CBNF	RM) in seascapes of NM	с.					
CORDIO						EUR	13,600.00	13,600.00	-					
	3.1.2 Identify sites for	or participation in	the project	t/learning ne	etworks, chara	cterized by	community-based mari	ne resource manageme	ent.					
CORDIO						EUR	12,400.00	12,400.00	-					
	3.1.3 Develop suppo	3.1.3 Develop support package – Online platform and tools.												
CORDIO						EUR	24,692.00	22,148.00	2,544.00					
	Outcome 3.2 : the learning networks are active and allow scaling of effective practices at the levels of CBNRM.													
	3.2.1 Convene national workshops to establish a learning network for each seascape, and strengthen coordination efforts of community representatives and CBNRM practitioners with the aim of improving their effectiveness.													
CORDIO						EUR	70,110.00	61,437.00	8,673.00					
	3.2.2 Implement lea capacity building to	-			-			sites with specific learni	ng focus; and					
CORDIO						EUR	61,350.00	54,370.00	6,980.00					
	3.2.3 Support adopt	ion of effective pr	actices:			I	· · · · · · ·							
CORDIO						EUR	75,000.00	69,405.00	5,595.00					
	3.2.4 Evaluating, promoting and upscaling effective CBNRM practices – monitor component outcomes, adapt, disseminate, upscale													
CORDIO						EUR	22,364.00	19,398.00	2,966.00					
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	COMPONENT 3 Total						279,516.00	252,758.00	26,758.00	
	COMPONENT 4: Coordination, management and evaluation									
CORDIO	Direct Cost CORDIO					EUR	74,148.00	64,720.00	9,428.00	
WCS	Direct Cost WCS					EUR	146,049.00	135,618.00	10,431.00	
WWF France	4.1 Human ressources WWF France					EUR	56,746.53	31,431.50	25,315.03	
WWF France	4.1 Annual Audit Cost					EUR	40,000.00	9,860.98	30,139.02	
WWF MDCO	4.2 Human ressources WWF MDCO					EUR	91,348.29	38,569.40	52,778.89	
WWF MDCO	4.3 MDCO running costs					EUR	8,651.75	3,801.55	4,850.20	
	COMPONENT 4 Total						416,943.57	284,001.42	132,942.14	
CORDIO	Management Fees CORDIO					EUR	25,897.00	23,213.00	2,684.00	
WCS	Management Fees WCS					EUR	34,724.00	31,252.00	3,472.00	
WWF France	Management Fees WWF France					EUR	11,697.80	4,992.75	6,705.05	
WWF MDCO	Management Fees WWF MDCO					EUR	8,500.02	3,601.53	4,898.49	



Total MF			80,818.82	63,059.28	17,759.54
Total			1,038,271.39	830,538.70	207,732.68

## Decision requested from PSC

1. Noting and approval of the 2024 financial report