



**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 Structure: Description	Identificat ion	Do nor	Project Approved Budget		2023 Q1-Q2 Budget release		2024 Budget release		Total released budget	
			Budget (EUR) exc. PSC	Budget (USD) Exc PSC	Budget (USD) 1\$- €1.0753	PSC (USD)	Budget (USD)	PSC	Budget (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 institutional bases for MSP	SB-022303.01									
Activity 1.1.1 Support national consultations to build commitment for a regionally and nationally aligned MSP process	SB-022303.01.01									
SSFA- WWF MDCO	SB-022303.01.01.01		15,233	16,375	16,380	2,129			16,380	2,129
Activity 1.1.2 Support national multi sectorial and multi actor platforms and regional MSP platform	SB-022303.01.02	FF EM		-					-	-

SSFA- WWF MDCO	SB-022303.01.02.01		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
				-	1,075	140			1,075	140
Activity 1.1.4 Facilitate experience exchange missions and meetings-NCS	SB-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
				-	32,259	4,194			32,259	4,194
Activity 1.1.5 Coordinator position- NCS	SB-022303.01.05	OF B	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			-					-	-
Consultancy	SB-022303.02.01.01		29,464	31,674	31,283	4,067	-	-	31,283	4,067
Activity 1.2.2 Map and value coastal and marine goods and services in NMC region-	SB-022303.02.02			-					-	-
SSFA-Prime Africa	SB-022303.02.02.01		25,000	26,875			19,000	2,470	19,000	2,470
Activity 1.2.3 Develop scenarios for the NMC	SB-022303.02.03			-					-	-
Activity 1.2.4 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		-					-	-
Activity 1.3.1 Assessment of spatial and temporal management tools and institutional mechanisms-WWF	SB-022303.03.01		-					-	-
Activity 1.3.2 Develop technical guidelines to support Dev and implementation of MSP	SB-022303.03.02		-					-	-
SSFA - WWF MDCO	SB-022303.03.02.01	49,676	53,402	53,417	6,944			53,417	6,944
Activity 1.3.3 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	1,912
				239,420	31,125	24,000	2,470	263,420	33,595

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

Description of Expense	Activity	WBSE	Amount (USD)	PSC (USD)
Staff Personnel	Activity 1.1.5 Coordinator position- NCS Expert	SB-022303.01.05	40,721.38	5,293.78
IP - WWF	Activity 1.3.2 Develop technical guidelines to support Dev and implementation of MSP	SB-022303.03.02.01	53,414.04	6,943.83
	Activity 1.1.2 Support national multi sectorial and multi actor platforms and regional MSP platform	SB-022303.01.02.01	32,258.58	4,193.62
	Activity 1.3.3 Support consultative process for validation of MSP guidelines	SB-022303.03.03.01	14,699.07	1,910.88



	Activity 1.1.1 Support national consultations to build commitment for a regionally and nationally aligned MSP process	SB-022303.01.01.01	16,380.31	2,129.44
IP- Prime Africa Institute	Activity 1.2.2 Map and value coastal and marine goods and services in NMC region-	SB-022303.02.02.01	19,000.00	2,470.00
Travel	Result 1.1 Development of institutional bases for MSP - (Dar es Salaam Nov 2023)	SB-022303.01	1,736.99	225.81
	Activity 1.1.3 Establish links with relevant regional bodies-NCS (Namibia June 2024)	SB-022303.01.03	4,828.50	627.70
	Activity 1.1.5 Coordinator position- NCS travel	SB-022303.01.05	14,284.56	1,857.02
TOTAL			197,323.43	25,652.08

Fiscal Year	(All)				
Row Labels	Sum of Consumable Budget - Umoja	Sum of Pre-commitment	Sum 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 Implement	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



						Currency	Initial Amount (general budget)	Disbursed Amount	Balance
COMPONENT 2: By 2021, effective planning is promoted and best practices in the oil and gas sector are adopted by Governments and private sector champions, leading to mitigation of impacts of the sector to the biodiversity and ecosystem services in the NMC									
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									
2.1.1 Development of an online Marine Biodiversity Atlas that can support decision-makers (relevant Ministries) to adequately implement the environmental and Oil & Gas regulations									
WCS						EUR	24,227.00	23,689.00	538.00
2.1.2 Undertake a national policy gap analysis related to development of marine infrastructure and industry									
2.1.3 Undertake a national policy gap analysis related to development of marine infrastructure and industry									
WCS						EUR	7,512.00	6,633.00	879.00
Outcome 2.2 : Tailored guidance of best practices leading to the protection of priority biodiversity and ecosystem services of the NMC area, are proposed for the development and evaluation of environmental case law for oil and gas exploration and exploitation (baseline, EIA, SEA,...), and for the development of MSP related to oil and gas initiatives									
2.2.1 Selection of the biodiversity components for which the guidelines should be developed and support on its development									
WCS						EUR	23,297.00	21,086.00	2,211.00
2.2.2 Review of international good practices									
WCS						EUR	110,238.00	98,576.00	11,662.00



	COMPONENT 3: By 2025, community livelihoods and wellbeing are incrementally secured through the sharing and replication of best practices in community-based marine resource management.								
	Outcome 3.1 : The elements for a community-based learning network in natural marine resource management and community welfare are put in place								
	3.1.1 Identify and map effective practice models for Community Based Natural Resource Management (CBNRM) in seascapes of NMC.								
CORDIO						EUR	13,600.00	13,600.00	-
	3.1.2 Identify sites for participation in the project/learning networks, characterized by community-based marine resource management.								
CORDIO						EUR	12,400.00	12,400.00	-
	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 learning network activities- focused on exchange visits within and among seascapes and to sites with specific learning focus; and capacity building to strengthen resource management and governance by communities.								
CORDIO						EUR	61,350.00	54,370.00	6,980.00
	3.2.3 Support adoption of effective practices:								
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



	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