

# WIOSAP Budget & Expenditure Per Component

<b>Project Component, Target and Activity.</b>	<b>Revised Budget (US\$)</b>	<b>Expenditure at 31 Dec 2021 (US\$)</b>	<b>Budget Balance</b>
<b>COMPONENT A: Sustainable Management of Critical Habitats</b>	3,002,550	1,642,939	1,359,611
<b>COMPONENT B: Improved Water Quality</b>	1,915,550	1,543,640	371,907
<b>COMPONENT C: Sustainable Management of River Flows</b>	1,272,550	727,016	545,534
<b>COMPONENT D: Governance and Regional Collaboration</b>	4,676,350	3,700,325	976,028
<b>TOTAL</b>	<b>10,867,000.00</b>	<b>7,613,920</b>	<b>3,253,080</b>

# 2016-2021 Expenditure

<b>Project Component and outcome.</b>	<b>Total Expenditure (US\$)</b>	<b>Budget Balance (US\$)</b>
<b>COMPONENT A: Sustainable Management of Critical Habitats</b>		
<b>Outcome A.1 Critical Habitat Management</b>	<b>1,175,643</b>	<b>773,907</b>
<b>Outcome A.2 Tools and methods support coastal planning and Management</b>	<b>467,296</b>	<b>585,704</b>
<b>COMPONENT B: Improved Water Quality</b>		
<b>Outcome B.1 Quality of coastal receiving waters improved through pilot interventions</b>	<b>1,438,218</b>	<b>(308,218)</b>
<b>Outcome B.2 Regulatory Framework for monitoring and Management of pollutant loads, effluents and receiving water quality adopted at regional level</b>	<b>105,422</b>	<b>680,125</b>

# 2016-2021 Expenditure

<b>Project Component and outcome.</b>	<b>Total Expenditure (US\$)</b>	<b>Budget Balance (US\$)</b>
<b>COMPONENT C: Sustainable Management of River Flows</b>		
<b>Outcome C.1 Environmental Flow assessments</b>	<b>658,126</b>	<b>266,874</b>
<b>Outcome C.2 Strengthening of capacity for conjunctive Mgt. of river flows</b>	<b>68,890</b>	<b>278,660</b>
<b>COMPONENT D: Governance and Regional Collaboration</b>		
<b>Outcome D.1 Updated policies and strong institutions underpin WIOSAP implementation</b>	<b>788,168</b>	<b>26,832</b>
<b>Outcome D.2 Knowledge Management systems and exchange mechanisms</b>	<b>582,514</b>	<b>246,336</b>
<b>Outcome D.3.1 Project Management and Coordination</b>	<b>1,979,886</b>	<b>287,614</b>
<b>Outcome D.3.2 National Project Coordination</b>	<b>319,757</b>	<b>305,243</b>
<b>Outcome D.3.3 Monitoring and Evaluation</b>	<b>30,000</b>	<b>110,000</b>

# WIOSAP Expenditure Per Year

<b>Sponsored Class</b>	<b>Annual Expenditure (US\$)</b>
<b>YEAR 2016</b>	<b>200,144.64</b>
<b>YEAR 2017</b>	<b>885,451.00</b>
<b>YEAR 2018</b>	<b>1,000,472.41</b>
<b>YEAR 2019</b>	<b>1,400,433.90</b>
<b>YEAR 2020</b>	<b>3,303,062.50</b>
<b>YEAR 2021</b>	<b>824,358.31</b>
<b>TOTAL</b>	<b>7,613,920</b>

## **WIOSAP Budget & Expenditure Per UN Sponsored Class**

<b>Sponsored Class</b>	<b>Revised 4<sup>th</sup> PSC approved Budget (US\$)</b>	<b>Expenditure at 31 Dec 2021 (US\$)</b>	<b>Budget Balance</b>
<b>AS1-CONTRACT-SERVICE</b>	<b>647,395.52</b>	<b>122,797.73</b>	<b>524,597.7</b>
<b>AS1-STAFF-PERSONNEL</b>	<b>3,128,646</b>	<b>2,303,951.51</b>	<b>824,694.49</b>
<b>AS1-TRAVEL</b>	<b>1,584,792.6</b>	<b>1,330,390.80</b>	<b>254,401.8</b>
<b>AS1-SUPPL-COM-MATER</b>	<b>12,878</b>	<b>1,644.80</b>	<b>11,233.2</b>
<b>AS1-EQUIP-VEH-FURNIT</b>	<b>20,522</b>	<b>35,725.04</b>	<b>(15,203.04)</b>
<b>AS1-IP-DIRECT</b>	<b>5,353,831</b>	<b>3,713,143.26</b>	<b>1,640,687.8</b>
<b>AS1-OPER-OTHER-COSTS</b>	<b>118,935</b>	<b>106,269.68</b>	<b>12,668.32</b>
<b>TOTAL</b>	<b>10,867,000.00</b>	<b>7,613,920</b>	<b>3,253,080</b>

# Co-Financing

## Co-financing: Critical for GEF Reporting

- *Government co-financing: Focal Points*
- *Demo Projects Implementing Partners*
- *WIO-C members*

# 2022 Annual work plan

<b>Project Component and outcome.</b>	<b>2022 Budget (US\$)</b>
<b>COMPONENT A: Sustainable Management of Critical Habitats</b>	
<b>Outcome A.1 Critical Habitat Management</b>	<b>428,445</b>
<b>Outcome A.2 Tools and methods support coastal planning and Management</b>	<b>162,715</b>
<b>COMPONENT B: Improved Water Quality</b>	
<b>Outcome B.1 Quality of coastal receiving waters improved through pilot interventions</b>	<b>84,756</b>
<b>Outcome B.2 Regulatory Framework for monitoring and Management of pollutant loads, effluents and receiving water quality adopted at regional level</b>	<b>167,863</b>

# 2022 Annual work plan

<b>Project Component and outcome.</b>	<b>2022 Budget (US\$)</b>
<b>COMPONENT C: Sustainable Management of River Flows</b>	
<b>Outcome C.1 Environmental Flow assessments</b>	<b>90,957</b>
<b>Outcome C.2 Strengthening of capacity for conjunctive Mgt. of river flows</b>	<b>110,594</b>
<b>COMPONENT D: Governance and Regional Collaboration</b>	
<b>Outcome D.1 Updated policies and strong institutions underpin WIOSAP implementation</b>	<b>297,892</b>
<b>Outcome D.2 Knowledge Management systems and exchange mechanisms</b>	<b>139,789</b>
<b>Outcome D.3.1 Project Management and Coordination</b>	<b>870,811</b>
<b>Outcome D.3.2 National Project Coordination</b>	<b>55,799</b>
<b>Outcome D.3.3 Monitoring and Evaluation</b>	<b>0</b>



# WIOSAP Budget & Expenditure Per UN Sponsored Class

Sponsored Class	Revised 2022 Budget (US\$)	Proposed 2023 Budget (US\$)	TOTAL (US\$)
AS1-CONTRACT-SERVICE	152,650	91,732	244,382
AS1-STAFF-PERSONNEL	684,613	494,841	1,179,454
AS1-TRAVEL	411,737	152,387	564,124
AS1-SUPPL-COM-MATER	10,222	4500	14,722
AS1-EQUIP-VEH-FURNIT			
AS1-IP-DIRECT	1,140,186	100,000	1,240,186
AS1-OPER-OTHER-COSTS	10,212		10,212
<b>TOTAL</b>	<b>2,409,620</b>	<b>843,460</b>	<b>3,253,080</b>

# WIOSAP 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**

# **Recommendations to the 6<sup>th</sup> Project Steering Committee**

1. Request the PSC to note and advise on the workplan, expenditure report and revised budget presented
2. Approve the workplan, expenditure and revised budget presented to guide project implementation