



# WIOSAP Project Budget

**Nairobi Convention**

## WIOSAP Budget per Project Component

COMPONENT	BUDGET (USD)
Component A- Critical habitats management	3,388,000
Component B - Improved water quality	2,310,000
Component C - Sustainable Management of river flows	1,175,000
Component D- Governance and Regional Collaboration	3,894,000
<b>TOTAL</b>	<b>10,767,000</b>

## WIOSAP Budget /Expenditure report per UNEP Budget class YEAR: 2016/2017

Class	Amount (USD)
Personnel Component	647,000
Sub - Contract Component	1,570,000
Training Component	440,000
Equipment and premises component	164,500
Miscellaenous Component	38,500
<b>TOTAL</b>	<b>2,860,000</b>

## WIOSAP Budget /Expenditure report per UNEP Project Component

YEAR: 2016/2017

COMPONENT		BUDGET (USD)	EXPENDITURE YR 1 (USD)	BALANCE (USD)
1	Component A- Critical habitats management	3,388,000	251391.87	3,136,608
2	Component B - Improved water quality	2,310,000	16734.39	2,293,266
3	Component C - Sustainable Management of river flows	1,175,000		1,175,000
4	Component D- Governance and Regional Collaboration	3,894,000	499561.51	3,394,438
<b>TOTAL</b>		<b>10,767,000</b>	<b>767,688</b>	<b>9,999,312</b>

## Expenditure: YEAR: 2016/2017

Sponsored Class	Amount (USD)	Expenditure	Balance
Personnel Component	647,000		
Sub - Contract Component	1,570,000		
Training Component	440,000		
Equipment and premises component	164,500		
Miscellaenous Component	38,500		
<b>TOTAL</b>	<b>2,860,000</b>	<b>767,000</b>	<b>2,093,000</b>

Budget allocation for 2018 in the Project Document: US\$3,051,000

## Suggested areas for review to the approved WIOSAP budget

### 1. Personnel cost

- **Project Management Unit (PMU) to have its own component since it supports all project activities (A,B,C and D) as opposed to only component D**
- **Increase costs to PMU to cater for the 50% Finance Assistant and UN Volunteers**
- **Include National Project Officers budget in countries with demonstration projects**

## Suggested areas for review to the approved WIOSAP budget

- 2. Equipment, furniture and supplies used by Project personnel need a separate budget. The budget has currently been factored in the components budget**
- 3. Costs for meetings and workshops**
  - Increase budget allocated for inception workshop from US\$ 40,000
  - Increase steering committee meetings from US\$ 50,000 per year
  - Increase cost of travel for project personnel
- 4. Adjust budget to reflect the actual grant amount. The current total budget is US\$ 11,297,000 while the grant amount is US\$ 10,767,000 in the UNEP budget classes**
- 5. Carry out budget revision for 2018 to re distribute the balance in 2017 and seek PSC approval.**