



Addressing Transboundary Concerns in the Volta River Basin and its Downstream Coastal Area

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(Bénin, Burkina Faso, Côte d'Ivoire, Ghana, Mali Togo)

Project Number: 53885

Annual work plan and budget (2009)

December 2008





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List of abbreviations and acronyms

Abbreviation	Definition
APNP-VRB	Action Plan for the National Part of the VRB
ECOWAS	Economic Community Of West African States
ECOWAS/WRCCU	Economic Community Of West African States/Water Resources Coordination UnitCentre
GEF	Global Environment Facility
GWP	Global Water Partnership
GWP-WAWP	Global Water Partnership-West Africa Water Partnership
IRB	International River Basin
IUCN	International Union for Conservation of Nature and Natural Resources
IW-LEARN	Internal Water Learn
IWRM	Integrated Water Resources Management
M&E	Monitoring and Evaluation
MOA	Memorandum Of Agreement
NBA	Niger Basin Authority
NOFP	National Operational Focal Point
OMVG	Organisation pour la Mise en Valeur du fleuve Gambie
OMVS	Organisation pour la Mise en Valeur du fleuve Sénégal
PAGEV	Projet d'Amélioration de la Gouvernance de l'Eau dans le Bassin de la Volta
PMU	Project Management Unit
PTF	Project Task Force
RBO	River Basin Organisation
SAP	Strategic Action Program
SIAAP	Syndicat Interdépartemental pour l'Assainissement de l'Agglomération de Paris
TDA	Transboundary Diagnostic Analysis
ToR	Terms of References
UNEP	United Nations Environment Program
UNEP/GEF	United Nations Environment Program/ Global Environment Facility
UNESCO	United Nations Educational, Scientific and Cultural Organisation
UNOPS	United Nations Office for Project Services
VBA	Volta River Authority
VRB	Volta River Basin
WSSD	World Summit on Sustainable Development
UDC	UNEP DHI Centre for Water and Environment



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1. Background information

Project title: Addressing Transboundary Concerns in the Volta River Basin and its Downstream Coastal Area

Project number (if applicable): 53885 (UNOPS)

Responsible division(s)/unit(s) in UNEP: UNEP/GEF

Project starting date: 2nd January 2008

Project completion date: 31st December 2011

Reference to UNEP sub-programme(s) and expected accomplishment(s): UNEP/GEF International Waters

1.1 Overall objective(s) of the Project

1. The UNEP/GEF Volta River Basin Project is a regional initiative which has been designed to facilitate the integrated management, sustainable development and protection of natural resources of the Volta River Basin within the six riparian countries: Benin, Burkina Faso, Côte d'Ivoire, Ghana, Mali and Togo. It is developed specifically to address priority regional transboundary issues and problems as identified through a preliminary Transboundary Diagnostic Analysis (TDA). The Project has a primary focus on addressing some of the major environmental problems and issues of the basin leading to the degradation of the environment by human activities.
2. **Project's long-term goal:** equitable and sustainable management of water resources and other connected natural resources in the Volta River Basin and its downstream coastal area.
3. **The project's overall objective is to** enhance the ability of the riparian countries to plan and manage the Volta River Basin and its downstream coastal area (including aquatic resources and ecosystems) on a sustainable basis, by achieving sustainable capacity and establishing regional institutional frameworks for effective management; developing national and regional priorities; and effective legal, regulatory and institutional frameworks and management tools as a basis for action as well as initiating national and regional measures to achieve sustainable ecosystem management.
4. **The broad development objective** of this project is to address the perceived major transboundary problems and issues of the Volta Basin leading to the degradation of the environment as a result of human activities, by reducing those activities that lead to water scarcity, land and water degradation, and to integrate environmental concerns with present and future development of the basin. The broad development objectives are in line with the WSSD recommendations, national IWRM planning processes, and national development and poverty reduction strategies.
5. The three **Specific Objectives of the project** are as follows:
 - Specific Objective n° 1: Build capacity, improve knowledge and enhance stakeholders' involvement to support the effective management of the VRB
 - Specific Objective n° 2: Develop river basin legal, regulatory and institutional frameworks and management instruments for addressing transboundary concerns in the Volta River Basin and its downstream coastal area
 - Specific Objective n° 3: Demonstrate national and regional measures to combat transboundary environmental degradation in the Volta Basin.

1.2 Partners and Financial details (budget)

6. The UNEP GEF Volta Project is implemented by the United Nations Environment Programme (UNEP). The executing agency is the United Nations Office for Project Services (UNOPS) and UNEP DHI Centre for Water and Environment (UDC) as co-executing agency. The roles of these institutions are mentioned in the project inception reports as approved by the Project Steering committee meeting held in Bamako, Mali on 15th May, 2008.
7. The project has discussed and negotiated partnership arrangements with several institutions and organisations. Specifically, discussions have been held with VBA, IUCN-PAGEV, SIAAP, IW-LEARN, GEF Niger River, GEF-Senegal River, ECOWAS/WRCC, OMVG, OMVS, NBA and GWP-WAWP on possible areas to collaborate. During the discussion with some of these partners (mainly SIAAP, VBA, IUCN-PAGEV, GWP-WAWP) MOAs or collaboration agreements have been proposed towards the execution of key projects activities within the 2009 project work plan. These commitments will be captured as co-financing contributions as soon as the MOAs or such collaboration agreements are finalised during the forthcoming year.
8. The main financial partners are the Global Environment Facility (GEF) and the Governments of the riparian countries, contributing US\$ 5,844,880 and US\$ 3,424,739 respectively. Countries participating in the Project are Benin, Burkina Faso, Côte d'Ivoire, Ghana, Mali and Togo. Project activities in these participating countries are coordinated by the National Focal Points.
9. Activities at national level are undertaken by the National partners from the six riparian countries, based upon the MOA signed with UNOPS and the agreed project work plan and budget. However, during the year 2009, mobilising the co-financing from some of the national partners and other project partners as stated in the initial project brief could be very difficult. For example, some countries like Côte d'Ivoire and Togo felt that their current financial situation did not allow them to honour the co-finance commitments that were originally pledged to the project.

Table 1: Project financial details

Country/Partner	US\$
GEF Support	
Project	5,347,380
PDF – B	472,500
PDF – A	25,000
Subtotal GEF	5,844,880
Co-financing	
Benin	418 200
Burkina Faso	267 353
Côte d'Ivoire	915 000
Ghana	690 000
Mali	314 270
Togo	819 916
UNEP	60 000
Hungary	10 000
Czech Rep.	50 000
IUCN	620 000
ECOWAS/EU ¹	1 962 500
SIAAP ²	471 000
Subtotal Co-financing	6 598 239
Total Project Budget	12 443 119

2. Overview of the 2009 main events

10. The year 2008 was mainly dedicated to the review of the GEF Volta Project Document (consisting of project objectives, logical framework, work plan, budget, institutional framework, monitoring and evaluation plan, update of the 3 demonstration projects) and other project management bodies. During the year 2008, several studies were undertaken to prepare the ground for effective project implementation.
11. The year 2009 is the second year of the project implementation. It is a very significant year in the project lifespan and therefore the 2009 work plan and its successful implementation is very critical to the project delivery.
12. The main focus of the GEF Volta Project activities in 2009 consist of the followings key events:
 - Launch and implementation of the 3 demonstration projects
 - Launch of the TDA and SAP process at national and regional levels
 - Training of national partners on data management and the Volta Basin Clearinghouse System
 - Finalisation of the TDA document and beginning of the preparation of the SAP document
 - Awareness raising campaigns and training of national partners on IWRM and international river basins management approaches, including data management and enhanced stakeholders participation at the basin level.
13. An overview table of the main events planned for 2009 is presented in Table 2.

¹ 1,250,000 euros

² 300,000 euros

14. The detailed 2009 work plan is presented in Tables 3, 4 and 5. A summary of the main activities under each of the project specific objectives is presented in the following sections.

Table 2: Overview of the main events planned for 2009

Date	Place	Event
April 2009	Abidjan	Project Steering Committee meeting
April 2009	Ouagadougou	VBA Programming and harmonisation workshop with ongoing/planned initiatives
May 2009	Riparian countries	Launch of Demo Projects
May 2009	To be determined	Training of national institutions on IWRM and IRB management
May-July 2009	Riparian countries	National level awareness raising campaigns on IRB management for stakeholders
June 2009	To be determined	Regional workshop with ongoing/planned initiatives on IWRM and transboundary water and associated environment resources issues
June 2009	Togo	Regional Starting workshop for the TDA
June 2009	Riparian countries	National Starting workshops for the TDA
July 2009	To be determined	IWLEARN Workshop on metadata for the Volta Basin
July 2009	Ouagadougou	Training of national partners on data management and the Volta Basin Clearinghouse System
August 2009	Riparian countries	National training sessions on data management and monitoring
September 2009	To be determined	Training of parliamentarians and ministers in charge of water and environment
November 2009	To be determined	Roundtable on transboundary water governance and IWRM for high level national authorities from riparian countries
October 2009	Ouagadougou	Regional Starting workshop for the SAP
November 2009	Riparian countries	National Starting workshops for the SAP

3. Main activities per specific objective

3.1 Main activities planned for the Specific objective 1

15. As a consequence of studies conducted during the year 2008, one of the major set of activities planned to achieve the Specific Objective 1 is awareness raising campaigns and training of national/regional partners on IWRM and international river basins management. Discussions are ongoing with the IUCN/PAGEV and EU Volta Projects for the harmonisation and joint organisation of trainings workshops and awareness raising campaigns on transboundary water and environment thematic.
16. To ensure that local stakeholders are fully participating in the GEF Volta Project activities and in view of the establishment of national basin organisations at country's level, it is expected to support in collaboration with IUCN/PAGEV the establishment of pilot local committees in Benin and Togo, Ghana and Côte d'Ivoire (grassroots communities)
17. The VBA is the permanent body to facilitate the mandate for development of the basin; and as such, has long term objectives and responsibility, whereas the UNEP-GEF Volta Basin Project is a project which seeks to promote and pursue its objectives in a manner that would ensure that its outputs are integrated into the VBA's long term mandate. Therefore, there is a need for a strong collaboration between the two partners. In view of this, it is anticipated that the 2 partners (VBA and the PMU/GEF Volta Project) sign a framework of collaboration with the aim of developing, consolidating and intensifying their collaboration and their effectiveness to achieve their common goals and objectives. The GEF Volta Project will also support the VBA for the finalisation of its programming framework including the coordination of ongoing and planned initiatives within the Volta River Basin.
18. The GEF Volta Project will also support in collaboration with the VBA, the establishment and operation of the Volta Basin Clearinghouse and Information System in the aim to provide a mechanism for regional cooperation, coordination and collaborative actions, and enables the riparian partners to harness resources and expertise from a wide range of stakeholders and interest groups towards solving interlinked environment and water resources problems. In view of this, the follow activities will be conducted: i-) Establishment of a Regional Working Group for Data management, ii-) Development of a data sharing protocol for Volta river basin, iii-) Collation of existing data and information, iv-) Establishment and installation of the Data Platform, v-) Regional Workshop on clearinghouse data management and data sharing protocol, vi-) National training Workshop on data management, including Quality control on data and metadata standards
19. Other key activities include:
 - Updating of the project M&E plan based on baseline situation analysis from demo projects
 - Launch of project activities relating to the development of hydrological and hydrodynamic models
 - Launch of thematic studies on: relations between catchments area and stream flow and, the relations between Volta basin and its Downstream Coastal Area, using ICARM concept
 - Dissemination of project results and reports and updating of the project website
20. Table 3 presents the detailed activities and work plan corresponding to Specific Objective n° 1

Table 3: Detailed activities and work plan corresponding to Specific Objective n° 1

Outputs / Results corresponding to Objective n° 1: Build capacity, improve knowledge, enhance stakeholders' involvement to support the effective management of the VRB					
Code	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
R1.1: Project Managed and coordinated to partners satisfaction					
A1.1.1.	<ul style="list-style-type: none"> • <i>Establish the Project Management Unit and governance system including: PMU, MOUs, PSC, PTF, NFP, NIC, Inception report, etc³</i> 				
A1.1.2.	<ul style="list-style-type: none"> • Develop and implement project monitoring and evaluation plan 	X	X	X	X
A1.1.3.	<ul style="list-style-type: none"> • Identify linkages with other partners, develop and implement collaboration plan (including collaboration framework with the VBA) <ul style="list-style-type: none"> ○ support VBA for the finalisation of its programming document and the organisation of coordination meeting with ongoing/planned initiatives ○ Implement joint activities with IUCN/PAGEV, EU Volta Project ○ Initiate contact with Mano River Authority and Lake Chad Commission, Visit the GEF Okavango 	X	X	X	X
A1.1.4.	<ul style="list-style-type: none"> • Carry out project reports (inception report, Half Yearly and annual reports) 	X	X	X	X
A1.1.5.	<ul style="list-style-type: none"> • Document project implementation and communicate results through publications, regional and internal reports, project newsletter and project website: <i>(just for the record)</i> <ul style="list-style-type: none"> ○ Synthesize all documentations on the project and produce communication products for all events related to transboundary water and associated environment issues ○ Make presentations of the GEF Volta Project at major regional and international water conferences (e.g. World Water Forum, GWP, PAGEV, VBA and ECOWAS Meetings, etc) ○ Prepare and disseminate projects brochures, leaflets, etc ○ Organise radio and TV broadcasts 	X	X	X	X
R1.2: Capacity & participation of stakeholders in VRB management strengthened					
A1.2.1.	<ul style="list-style-type: none"> • <i>Conduct training on TDA/SAP process for NFPs</i> 				

³ Front style for activities completed: italic

Outputs / Results corresponding to Objective n° 1: Build capacity, improve knowledge, enhance stakeholders' involvement to support the effective management of the VRB					
Code	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
A1.2.2.	<ul style="list-style-type: none"> • Analysis of national institutions and stakeholders and preparation of stakeholders involvement plan <ul style="list-style-type: none"> ○ Prepare the matrix of national institutions concerned by the management of the Volta Basin, analyse their mandates and capacities (Dissemination of studies reports) ○ Prepare and analyze the stakeholders matrix: main activities and mandates, links with the management of the Volta Basin, and capacities to address IRB issues (Dissemination of studies reports) ○ Identify training gaps and prioritise training needs of national institutions and stakeholders for IRB management (Dissemination of studies reports) ○ Develop national training plans for the training of personnel in the key institutions (Dissemination of studies reports) ○ Develop stakeholders' involvement plan (Dissemination of the plan) 	X	X	X	X
	<ul style="list-style-type: none"> ○ Support in collaboration with PAGEV the establishment of pilot local committees in Benin and Togo, Ghana and Côte d'Ivoire (grassroots communities) in view of the establishment of national basin organisation 			X	X
	<ul style="list-style-type: none"> ○ Support and co-organise the celebration of international water or environment events in riparian countries 		X	X	
A1.2.3.	<ul style="list-style-type: none"> • Conduct training sessions and awareness raising campaigns for national institutions and stakeholders on IWRM and IRB management 	X	X		
A1.2.4.	<ul style="list-style-type: none"> • Conduct training sessions for national institutions on data management and monitoring and, clearinghouse system 			X	
A1.2.5.	<ul style="list-style-type: none"> • Conduct training on SAP implementation at national and regional levels 				
R1.3: Knowledge based expanded & basin-wide communication mechanism in place					
A1.3.1.	<ul style="list-style-type: none"> • Conduct study on data inventory and assessment, including data sharing mechanism, training gaps and training plan (Dissemination of studies reports) 	X			
A1.3.2.	<ul style="list-style-type: none"> • Develop hydrological and coastal hydrodynamic model of the Volta basin and its Downstream Coastal Area 		X	X	X
A1.3.3.	<ul style="list-style-type: none"> • Carry out thematic study on relations between catchments area and stream flow 				
A1.3.4.	<ul style="list-style-type: none"> • Carry out thematic study on the relations between Volta basin and its Downstream Coastal Area, using ICARM concept 				
A1.3.5.	<ul style="list-style-type: none"> • Support and/or contribute to studies on the establishment of the Volta Basin Observatory through database, data collection and data sharing protocol 		X	X	X
A1.3.6.	<ul style="list-style-type: none"> • Organize one scientific workshop in collaboration with UNESCO 				



Outputs / Results corresponding to Objective n° 1: Build capacity, improve knowledge, enhance stakeholders' involvement to support the effective management of the VRB					
Code	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
A1.3.7.	• Develop and update project website	X	X	X	X

3.2 Main activities planned for the Specific objective 2

21. The TDA is a scientific-technical baseline document, which provides a foundation of common understanding for the development of future planning and prioritization processes, such as the Strategic Action Programme. A preliminary TDA for the Volta River Basin has been completed in 2002 and served as the basis for preparation of the project document and follow up inception report guiding the project implementation. The preliminary TDA identifies a number of shortcomings, notably the lack of adequate data and information for several areas of assessment. Furthermore, changes in the legal and institutional landscape have occurred since 2002, both at basin as well as at national level. A review of the gaps in the preliminary TDA has been carried out and detailed methodology for TDA finalisation and SAP development.
22. For the GEF Volta Project, 2009 is a major year for implementing TDA activities. In agreement with the prepared recommendation for TDA/SAP methodology, PMU shall recruit six experts as part of the core TDA team to write the TDA. This team shall work together with the PMU for the final drafting of the TDA along with representatives from the UNEP/DGEF, UNEP-DHI Center and VBA as the TDA /SAP core team.
23. The TDA document will be prepared based on the developed gaps analysis, methodology and the proposal for developing TDA, SAP and APNP-VRB. In addition to these, other key activities planned by the PMU to deliver on this objective are:
 - Finalisation of TORs and recruitment of TDA Team members
 - Regional/national workshops for launching the TDA process and finalise procedures, methodology and plan for TDA development
 - Consultation with key partners and discussion on transboundary water issues
 - Updating and completing of the TDA document
24. Also, toward the end of the year 2009 the SAP process will be officially launched through the organisation of regional/national workshops.
25. Table 4 presents the detailed activities and work plan corresponding to Specific Objective n° 2

Table 4: Detailed activities and work plan corresponding to Specific Objective n° 2

Outputs / Results corresponding to Objective n° 2: Develop river basin legal, regulatory and institutional frameworks, and management instruments for addressing transboundary concerns in the Volta River Basin and its downstream coastal area					
Code	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
R2.1: VRB regional coordination mechanisms supported (Just for the record)					
A2.1.1.	• Advocate at Ministerial level and through project meetings, workshops and reports, the importance of ratifying the basin convention (just for the record)				
A2.1.2.	• Insert and mainstream the TDA, SAP and APNP-VRB into the VBA policies, strategies and plans (just for the record)				
R2.2: Transboundary Diagnostic Analysis (TDA) updated and finalised⁴					
A2.2.1.	• Review the preliminary TDA, identify gap and prepare detailed methodology for TDA finalisation and SAP/APNP-VRB development (<i>Dissemination of study report</i>)	X			
A2.2.2.	• Organize starting regional/national workshops with national, regional and international institutions and stakeholders		X		
A2.2.3.	• Update and complete the TDA document including situation analysis and causal chain analysis	X	X	X	X
A2.2.4.	• Organize validation regional workshop with national, regional and international institutions and stakeholders				
A2.2.5.	• Submit the TDA document to the PSC and VBA for approval				
R2.3: Action Plans for the National Parts of the VRB (APNP-VRB) developed					
A2.3.1.	• Organize 6 workshops at country level (with national institutions and stakeholders) as input to the APNP-VRBs elaboration				
A2.3.2.	• Prepare the National Action Plans documents, including APNP-VRBs implementation guideline, monitoring & evaluation system for APNP-VRBs implementation, long term financing strategy for the APNP-VRBs				
A2.3.3.	• Organize APNP-VRB validation workshops in each riparian country				
A2.3.4.	• Submit APNP-VRB document to national authorities for endorsement				
R2.4: Strategic Action Programme (SAP) prepared					

⁴ Detailed TDA/SAP work plan is presented in the report of the study relating to the Review of the preliminary TDA and detailed methodology for TDA finalisation and SAP development



Outputs / Results corresponding to Objective n° 2: Develop river basin legal, regulatory and institutional frameworks, and management instruments for addressing transboundary concerns in the Volta River Basin and its downstream coastal area					
Code	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
A2.4.1.	<ul style="list-style-type: none"> Organize starting regional/national workshops with national, regional and international institutions and stakeholders 		X	X	
A2.4.2.	<ul style="list-style-type: none"> Prepare the Strategic Action Programme document, including SAP implementation guideline, monitoring & evaluation system for SAP implementation, long term financing strategy for the SAP 		X	X	
A2.4.3.	<ul style="list-style-type: none"> Organize validation regional workshop with national, regional and international institutions and stakeholders 		X	X	
A2.4.4.	<ul style="list-style-type: none"> Submit the SAP document to: i-) the Steering Committee for approval and, ii-) the Ministers in charge of Water and Environment for the endorsement of the SAP document (ideally in conjunction with RBO Ministerial meeting) 				

3.3 Main activities planned for the Specific objective 3

26. Three demo projects were selected and developed during the overall project preparation. The 3 demo project documents have been updated in 2008 taking into account recent development in the proposed demo project areas, especially: i-) equipment of the Sourou river with hydrometric and rain gauge station through the implementation of the Volta HYCOS Project (Demo Project 1), ii-) the construction of wastewater network in the City of Kara with the support of SIAAP (Demo Project 2) and, iii-) the construction of the hydroelectric dam at Bui in Ghana (Demo Project 3). The review of the demo projects has led to more detailed and elaborate project documents submitted to the PMU and national partners.
27. Three validation workshops will be organised respectively in Burkina Faso (Demo 1) Togo (Demo 2) and Ghana (Demo 3) during the first quarter of the year 2009. After the approval of the revised project brief by the PMU, UNEP DGEF and National Partners; the PMU will prepare a note on the implementation of each Demo project and share it with partners involved or likely to be involved.
28. In the meantime, the PMU will pursue and finalise discussions with partners pre-identified as potential executing agencies. Based on the outcomes of the discussions, MOAs will be signed with demo projects implementation partners selected. It is anticipated to: i-) finalise the establishment of the demo projects implementation bodies by the end of Quarter 1 and, ii-) at the beginning of the Quarter 2, officially launch the 3 Demo Projects and commence activities implementation based on the work plans
29. Table 5 presents the detailed activities and work plan corresponding to Specific Objective n° 3

Table 5: Detailed activities and work plan corresponding to Specific Objective n° 3

Outputs / Results corresponding to Objective n° 3: Demonstrate national and regional measures to combat transboundary environmental degradation in the Volta Basin					
Code	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
R3.1: 3 Demo project successfully implemented					
A3.1.1.	• Review demo project documents (logframe, activities, budget, M&E plan and work plan) and prepare inception report (<i>Dissemination of studies reports and preparation of inception reports</i>)	X	X		
A3.1.2.	• Implement the Demo project no 1: Joint management by Burkina Faso and Mali of a flow release warning system in the Sourou river valley (tributary of Black Volta River or Mouhoun)		X	X	X
A3.1.3.	• Implement the Demo project no 2: Installing and comparing technological models of waste water treatment in the Cities of Kara (Togo) and Natitingou (Benin)		X	X	X
A3.1.4.	• Implement the Demo project no 3: Restoring and protecting the river beds of the Black Volta River (Côte d'Ivoire & Ghana) and its tributaries through participative campaigns of reforestation		X	X	X
A3.1.5.	• Evaluate the implementation of the three Demo projects				
R3.2: Replication strategy for demonstration project developed and initiated					
A3.2.1.	• Develop a plan for the replication of the Demo projects				
A3.2.2.	• Develop six national Demo projects based and TDA/SAP priorities				X
A3.2.3.	• Submit the six national Demo projects to riparian countries for approval				
A3.2.4.	• Incorporate the replication plan in the SAP				

4. Proposed budget for the calendar year 2009

30. The proposed budget for 2009 is presented in the Table 6 below. This table is the summary of a detailed budget prepared in EXCEL by PMU and discussed with UNEP/DGEF before its integration into this report.
31. The project budget has been revised taking into account changes that occurred during the year 2008. Due to the delay in the implementation of some project activities in 2008, it is suggested here to extend the project implementation period to 2012. This therefore has cost implications mainly in terms of salary for the project staff.
32. The total budget for 2009 is 1,204,920.00 \$. TDA activities (workshops and consultancy fees) and national and regional training sessions (awareness creation, VBA ISS, etc.) will be held in 2009 if there are no major institutional bottlenecks.

Table 6: Project budget for year 2009 (USD)

UNEP BUDGET LINE/OBJECT OF EXPENDITURE		Revised 2008	Revised 2009	2008 Expenditures	2009 Budget	2010 Budget	2011 Budget	2012 Budget
10	PROJECT PERSONNEL COMPONENT							
	1100 Project Personnel	1,206,477	1,448,219	279,439	286,211	298,319	311,377	272,874
	1200 Consultants	907,400	553,643	206,843	33,000	198,500	66,050	49,250
	1300 Administrative support	76,541	100,301	14,732	20,151	20,957	21,795	22,667
	1400 Volunteers	0	0	0	0	0	0	0
	1600 Travel on official business	233,000	266,898	45,898	35,000	101,000	59,000	26,000
	1999 Component Total	2,423,418	2,369,061	546,912	374,361	618,776	458,221	370,790
20	SUB-CONTRACT COMPONENT							
	2100 Sub-contracts (MoU's/LA's for UN agencies)	0	0	0	0	0	0	0
	2200 Sub-contracts (MoU's/LA's for non-profit organisations)	1,033,200	951,386	47,736	411,200	246,225	246,225	0
	2399 Sub-contracts (commercial purposes)	0	0	0	0	0	0	0
	2999 Component Total	1,033,200	951,386	47,736	411,200	246,225	246,225	0
30	TRAINING COMPONENT							
	3100 Fellowships	0	0	0	0	0	0	0
	3200 Group training	256,000	283,118	52,118	93,000	75,000	63,000	0
	3300 Meetings/conferences	556,520	665,000	39,000	123,000	242,000	261,000	0
	3999 Component Total	812,520	948,118	91,118	216,000	317,000	324,000	0
40	EQUIPMENT & PREMISES COMPONENT							
	4100 Expendable equipment	28,000	49,500	5,340	29,331	9,445	5,384	0
	4200 Non-expendable equipment	38,100	36,661	9,562	21,099	5,500	500	0
	4300 Premises	6,000	6,777	0	2,300	2,000	2,477	0
	4999 Component Total	72,100	92,938	14,902	52,730	16,945	8,361	0
50	MISCELLANEOUS COMPONENT							
	5100 Operation and maintenance of equip.	11,000	51,500	0	17,500	17,500	16,500	0
	5200 Reporting costs	370,000	299,825	2,950	36,875	80,000	120,000	60,000



UNEP BUDGET LINE/OBJECT OF EXPENDITURE		Revised 2008	Revised 2009	2008 Expenditures	2009 Budget	2010 Budget	2011 Budget	2012 Budget
5300	Sundry (communications, postage,	129,040	93,450	6,450	7,000	27,000	7,000	46,000
5400	Hospitality and entertainment	0	0	0	0	0	0	0
5500	Evaluation	100,000	145,000	0	0	55,000	0	90,000
5999	Component Total	610,040	589,775	9,400	61,375	179,500	143,500	196,000
TOTAL COSTS		4,951,278	4,951,278	710,068	1,115,666	1,378,446	1,180,308	566,790
Project Execution Costs -UNOPS (8%)		396,102	396,102	56,805	89,253	110,276	94,425	45,343
GRAND TOTAL COSTS		5,347,380	5,347,380	766,873	1,204,920	1,488,722	1,274,732	612,134