

Annex 3: Revised budget

Project title:

Project Implementation of Concrete Adaptation Measures to Reduce Vulnerability of Livelihoods and Economy of Coastal Communities of Tanzania

Project number: AFB-5060-1111-2G48

Project executing partner: Vice President's Office

Implementing entity: UNEP

Project implementation period:

From

To

31-Oct-17

PROJECT COMPONENTS	EXPECTED CONCRETE OUTPUTS AND TARGETS	BUDGET IN PROJECT DOCUMENT 2012 (US\$)	OUTPUT AS FORMULATED THROUGH BASELINE STUDY	BUDGET IN REVISED BUDGET FEBRUARY 2016 (US\$)	VALUE OF CHANGE (US\$)	CHANGE (%)	EXPLANATION
Component 1 - Addressing climate change impacts on key infrastructure and settlements							
	Sea wall raised, rehabilitated and constructed along 1.335 km in areas showing particular damage in Dar es Salaam city center and in Kingamboni area	3,337,500.00	Seawall raised, rehabilitated, constructed in areas showing particular damage.	2,553,000.00	- 784,500.00	-23.51%	Cost savings to reflect the actual estimates after feasibility study. The feasibility study and BoQ completed in early 2016 showed USD 1,898,424 for contract works implying cost saving of about USD 784,500 for full achievement of rehabilitation of sea walls along ocean road (currently known as Obama road) and Kigamboni. The target has not been affected (now its 1.400km from 1.335km). Out of the budget, USD 654,576 (25.64%) will be used for geo technical and topographical surveys, engineering, construction supervision, operations costs, direct and indirect support costs.
	A 50% reduction in the number of urban flooding events in Dar es Salaam city center during severe rainfall and storms through the rehabilitation of drainage systems	200,000.00	Effective storm and flood drainage systems in urban areas and near coastal communities	900,000.00	700,000.00	350.00%	Costs increased (more than 10%) to reflect the actual estimates as per the feasibility study and preliminary designs. The original budget of USD 200,000 (22.22%) can support only geo technical and topographical surveys, engineering, construction supervision operations costs, direct and indirect support costs. The additional funds of USD 700,000 have been obtained from savings on the seawall budget (see above), but even this will not be enough. Instead of 'cleaning/rehabilitation' predicted in the ProDoc, much more comprehensive reconstruction will be needed to make a meaningful impact on the drainage system in all five sites identified in the inception phase of the project (not the ProDoc). Total cost estimates in the feasibility study even for the four drainages sites is USD 4,298,076. The new budget will therefore focus on rehabilitation/construction in two sites of Ubungoni and Mtoni drainages to make meaningful impact.
	EIA and feasibility study	-		87,589.57	87,589.57	100.00%	EIA study is important for seawalls and drainage systems as per national law and project (ProDoc page 39) requirements. Its cost is US\$ 28,518. Feasibility study of seawall spent also US\$ 36,482 from this budget. US\$ 22,589.57 was necessary to be set to support procurement processes of the project. There was no budget in the original budget to support these important activities. 96.47% of this cost is from seawall saved costs.
Sub total		3,537,500.00		3,540,589.57	3,089.57	0.09%	Overall change/increase of this component is 0.09%
Component 2 - Ecosystem-Based Integrated Coastal Area Management (EBICAM)							

	40 ha of mangroves rehabilitated through planting of resilient seedlings, dredging and the creation of no-take buffer zones.	35,000.00	Mangrove rehabilitation through planting of resilient seedlings, dredging and the creation of no-take buffer zones.	57,100.00	22,100.00	63.14%	Costs reflect the actual expenditure as per the contracts: Sub contract NGO for rehabilitation (US\$ 32,500), mangrove specialist (US\$ 15,600), training on sustainable mangrove management (US\$ 9,000). Target not affected.
	Appropriate alternative energy (efficient cookstoves, small solar) technology transferred to 3,000 households in support of sustainable mangrove regeneration including through training	76,500.00	Appropriate alternative energy (efficient cook stoves, small solar) technology transferred for avoided deforestation including through training	72,500.00	- 4,000.00	-5.23%	Costs saving reflect the actual expenditure as per the contracts: Rural energy consultant (US\$ 20,000), Community training of renewable energy and energy efficiency (US\$ 10,000); Purchase not less than 1,500 cookstoves (US\$ 42,500). Targets not affected.
	2000 m2 of coral reef rehabilitation and protection in coastal sites, leading to a 75% annual growth rate in coverage and health	110,000.00	Coral reef rehabilitation and protection in coastal sites.	90,000.00	- 20,000.00	-18.18%	Costs saving reflect the actual expenditure as per the contracts: Reef specialist (US\$ 21,000), sub-contract NGO reef rehabilitation (US\$ 64,000), community training on coastal systems (US\$ 5,000). Targets not affected.
	Shoreline stabilized and reforested along the shore (1500m in 20m wide bands) using indigenous resilient trees and grasses	67,500.00	Shoreline stabilisation and rehabilitation using trees and grasses	57,500.00	- 10,000.00	-14.81%	Costs saving reflect the actual expenditure as per the contracts: Coastal rehabilitation specialist (US\$ 20,000), seedlings (15,000), labor costs for stabilization (US\$ 22,500). Targets not affected.
Sub total		289,000.00		277,100.00	- 11,900.00	-4.12%	Overall change/decrease of the component is 4.12% reflecting saving of 4.12% of the original budget.

Component 3 - Knowledge, coastal monitoring and policy linkages							
	Available knowledge, science and data on coastal vulnerability gathered	30,000.00	Performance of a baseline study based on coastal vulnerability	19,975.00	- 10,025.00	-33.42%	Reduced costs to reflect cost savings and real expenditures as per the contract of the consultancy services. The target of the output is not affected.
	One operational Climate Change Observatory for Tanzania (CCOT) for ongoing monitoring of CZM and Coastal environmental status and scientific research	90,000.00	Create and operate a climate change observatory for Tanzania for ongoing monitoring of CZM and coastal environmental status and scientific research	93,666.78	3,666.78	4.07%	Costs reflect the actual expenditure as per the contracts: Coastal zone management specialist contract (US\$ 43,000), CCOT meetings (US\$24,000), anticipated costs met by the project (US\$ 6,956.78), communication costs that were not budgeted (US\$ 19,710).
	Economically viable, cost effective and technically feasible adaptation measures identified for replication and upscaling (i.e. through undertaking cost-benefit analyses)	15,000.00	Assessment of the economic viability and practical feasibility of adaptation measures (i.e. through undertaking cost-benefit analyses)	10,000.00	- 5,000.00	-33.33%	Costs saving to reflect actual costs.
	Policy briefing, awareness raising and technical capacity building for policymakers and district-level planners based on project outputs, lessons and challenges, including increased capacity to manage and maintain resilient infrastructure	90,000.00	District level administration have the capacity to adequately manage rehabilitated infrastructure	99,875.02	9,875.02	10.97%	Costs reflect the actual expenditure: Inception workshop was necessary but there was no original budget (US\$ 8,324.64), climate change knowledge specialist contract (US\$ 39,000), training on ecosystems (US\$ 5,000), training on financial and budgeting (US\$ 8,026.95), briefing workshops (US\$ 25,553.29), purchase of computers and software (US\$ 13,970.14).
	One Ecosystem Based Integrated Area Management (EBICAM) plan for the coastal region approved	190,000.00	One EBICAM Action Plan for the coastal region is approved	166,989.88	- 23,010.12	-12.11%	Costs adjusted to reflect the actual costs and expenditure: international senior technical adviser contracts (US\$ 97,561.5), stakeholders consultations (US\$ 55,756.76), validation workshop on the plan (US\$ 13,671.62). International senior technical adviser/coastal zone adaptation specialist (STA) fee is calculated 550USD per day for 73days per year. For synergy the project will contribute 66% to STA fee while the LDCF project will contribute 34%.
Sub total		415,000.00		390,506.68	- 24,493.32	-5.90%	Overall change/decrease of the component is 5.90% reflecting saving of 5.90% of the original budget.
Monitoring and evaluation	Auditing, mid term evaluation, final evaluation, travel to sites, bank charges, steering and technical committee meetings undertaken	104,688.00		104,491.21	- 196.79	-0.19%	The change/decrease is 0.19% reflecting saving of 0.19% of the original budget.
Sub total		104,688.00		104,491.21	- 196.79	-0.19%	Overall change/decrease is 0.19% reflecting saving of 0.19% of the original budget.
Project/Programme Execution cost	Facilitating Project coordinator, financial and administrative assistant, driver, purchase office equipment and expendables, vehicle and its maintenance	270,000.00		303,500.34	33,500.34	12.41%	Costs slightly adjusted to reflect real expenditure and situation. USD 2500 increase to top allowance salary of the project coordinator calculated at 17days per month at the rate of 125USD per day. USD 3,080 increased to the administrative and financial assistant top allowance calculated at 80 USD/day for 16days/month. The allowance of the project vehicle driver of USD 400/month is necessary but was not budgeted. Slightly cost increase of USD5,000 as additional cost of car purchasing costs to reflect the real expenditure.
Sub total		270,000.00		303,500.34	33,500.34	12.41%	Overall change/increase is 12.41%. The total amount is equivalent to 6.57% of the project budget before MIE fee.
Total Project/Programme Cost		4,616,188.00		4,616,188		0.00%	No change

Project Cycle Management Fee charged by the Implementing Entity 8.5% of total project cost.		392,376.00		392,376.00			No change
Amount of Financing Requested		5,008,564		5,008,564			Overall no change