FINANCIAL NEEDS ASSESSMENT REPORT
ZANZIBAR, TANZANIA

2022

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EXECUTIVE SUMMARY

BACKGROUND

Zanzibar joined the Biodiversity Finance Initiative process in 2018 (commonly known as BIOFIN) - a global programme initiated by the international community in response to biodiversity financing needs. BIOFIN aims to unlock much-needed finance toward national biodiversity goals, as highlighted during the 2010 Biodiversity Convention of the Parties (COP 10) in Nagoya, Japan.

The Financial Needs Assessment (FNA) is the third report in a series of reports undertaken as part of the BIOFIN process for Zanzibar. The first two studies are the Policy and Institutional Review (PIR) and the Biodiversity Expenditure Review (BER). The PIR analysed policy and institutional architecture for biodiversity finance and existing finance mechanisms, while the BER analysed public and private expenditures towards sustainable biodiversity management.

The Financial Needs Assessment (FNA) is a comprehensive estimate and analysis of the human resources, capital investments and financial resources needed to fund biodiversity-related activities in Zanzibar. The financing needs were estimated from the national and sub-national targets articulated in key national planning frameworks for Zanzibar. The biodiversity FNA for Zanzibar has the following objectives:

- Reviewing national biodiversity targets to identify strategies and actions needed to achieve the stated targets.
- Translating identified strategies and actions into "costable actions" with clear results.
- Preparing a detailed budget for each costable action.
- Consolidating budgets for each costable action into a national budget for meeting biodiversity financing needs.
- Estimating the finance gap between business-as-usual biodiversity expenditure projections (from the BER) and financial needs identified in the FNA.

The FNA for Zanzibar builds on two earlier studies (the PIR and BER). It estimates the financial resources needed to fully finance Zanzibar biodiversity goals and objectives articulated in national policies and plans.

MAIN FINDINGS

Biodiversity financing needs

The projected biodiversity financing needs identified by this FNA amount to TZS 160,344,130,300 for five years (2023/24 to 2027/28). This amount represents an average of TZS 32.068 billion per year. This amount accounted for 43 outputs and 95 planned activities. The projected biodiversity financing need is USD 69,413,043 (using the current exchange rate of 1 USD=TZS 2310). This financing need represents an average of USD 13,882,608 per year.

Financing needs by targets

The FNA identified eighteen targets for biodiversity conservation and management in Zanzibar. The financial needs for each identified target are indicated in the Table below.

Target		Amount (TZS)	Percentage
Target 1	By 2028 at least 20% of the population is aware of the importance of biodiversity and its impact on Zanzibar's human wellbeing and socio-economic development.	3,988,536,500	2.4%
Target 2	By 2028, Programmes for the valuation of biodiversity and payments for ecosystem services in 5 terrestrial and three marine biodiversity ecosystems developed and integrated into national and local development strategies and plans.	19,580,671,500	12.2%
Target 3	By 2028, incentives harmful to biodiversity are eliminated, phased out or reformed, and positive incentives for conservation and sustainable use of biodiversity are developed and applied.	1,852,232,500	1.1%
Target 4	By 2028, investments in systems of production and consumption based on sustainable, eco-friendly practices increased.	35,664,634,300	22.2%

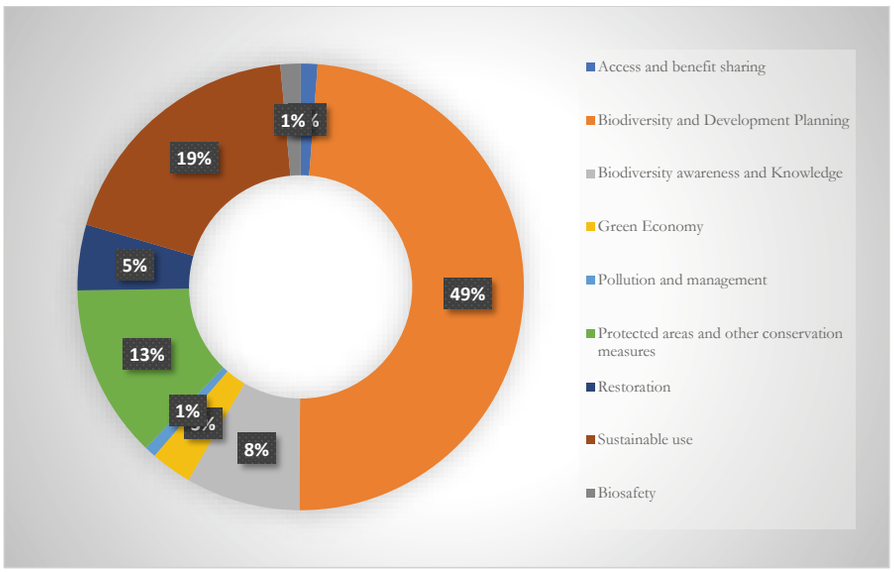
Target		Amount (TZS)	Percentage
Target 5	By 2028, the rate of degradation and fragmentation of ecosystems and the loss of habitats is significantly reduced.	23,891,842,000	14.9%
Target 6	By 2028, at least three biodiversity-related policies are reviewed and enforced	9,612,694,000	5.9%
Target 7	By 2028, all forms of pollution from water and land-based activities are brought to levels that are non-detrimental to biodiversity-ecosystem functions.	24,212,708,000	15.1%
Target 8	By 2028, priority invasive alien species are identified, and control measures are in place and implemented.	6,355,362,000	3.9%
Target 9	By 2028, the multiple anthropogenic pressure on coral reefs and vulnerable ecosystems impacted by climatic change.	5,127,388,500	3.1%
Target 10	By 2028, three -five species that require special attention are effectively managed for long-term sustainability.	5,477,810,000	3.4%
Target 11	By 2028, strategies to reduce genetic erosion are developed and implemented to maintain the genetic diversity of cultivated plants, farmed and domesticated animals and their wild relatives.	3,555,305,000	2.2%
Target 12	By 2028, ecosystems that provide essential services that contribute to health, livelihoods and wellbeing are restored and safeguarded taking into account the needs of women and local and vulnerable communities.	8,158,365,000	5.1%
Target 13	By 2028, ecosystem resilience and the contribution of biodiversity to carbon stocks has been enhanced.	2,656,745,000	1.6%
Target 14	By 2028, Fair and Equitable Benefit Sharing arising from the utilisation of biodiversity resources is in force and operational, consistent with national and international legislation	256,425,000	0.16%
Target 15	By 2028, Zanzibar Biodiversity Strategy and Action Plan - ZABSAP is developed and implemented with effective participation	976,885,000	0.6%
Target 16	By 2028, traditional knowledge and practices relevant to the conservation and sustainable use of biodiversity recognised and promoted	282,490,000	0.1%
Target 17	By 2026, a significant increase in the contribution of knowledge, technology and scientifically based information generated and shared	7,618,585,000	4.7%
Target 18	By 2026, financial resources in support of biodiversity programmes significantly increased	1,075,451,000	0.6%
Grand Total		**160,344,130,300**	**1.000**

The analysis of biodiversity financing needs shows that the financing needs for target four is the largest of all the eighteen targets (22.24%). The financing needs for targets four, five, and seven account for about half of all the financing needs for the five years. On the other hand, financing needs for each target, target fifteen, sixteen, seventeen and eighteen, represent less than one per cent of the total financing needs for the five years.

Biodiversity financing needs by BIOFIN categories

The forecasted biodiversity financing needs for five years were disaggregated into BIOFIN categories .as indicated in Figure 1

Biodiversity financing needs by BIOFIN categories 2022/23 to 2027/28



Biodiversity and development planning accounts for the largest portion of biodiversity financing needs for all five years (49%), followed by sustainable use (19%), protected areas and other conservation measures (13%). Biodiversity awareness and knowledge (8%), and restoration (5%).

Biodiversity Financing gap for 2023/24 to 2027/28

	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Cumulative (5 years)
Access and benefit sharing TZS ('000')	588,250	260,000	260,000	260,000	588,250	1,956,500
Biodiversity and Development Planning TZS ('000')	19,053,220	10,223,617	16,605,567	17,981,164	7,028,747	70,892,315
Biodiversity awareness and Knowledge TZS ('000')	870,176	361,775	1,176,273	1,287,309	937,664	4,633,196
Green Economy TZS ('000')	399,911	382,865	488,957	746,384	726,875	2,744,993
Biosafety TZS ('000')	395,850	769,678	390,000	390,000	390,000	2,335,528
Pollution and management TZS ('000')	- 91,183	281,273	177,610	173,610	169,478	710,788
Protected areas and other conservation measures TZS ('000')	988,786	1,137,978	1,022,658	902,637	777,716	4,829,774
Restoration TZS ('000')	821,037	1,814,469	1,026,573	1,200,335	1,789,739	6,652,155
Sustainable use TZS ('000')	3,377,841	- 664,077	3,735,027	- 3,419	- 915,383	5,529,990
TOTAL TZS ('000')	**26,403,889**	**14,567,578**	**24,882,667**	**22,938,020**	**11,493,085**	100,285,238
TOTAL USD	**11,430,255**	**6,306,311**	**10,771,717**	**9,929,879**	**4,975,361**	43,413,523

The total financing gap is estimated to be TZS 100.28 billion, equivalent to USD 43.413 million for the five years. The average financing gap per year is TZS 20.057 billion, equivalent to USD 8.682 million. The largest financing gap is observed for biodiversity and development planning. There is also a significant financing gap in biodiversity awareness and knowledge and sustainable use. The financing gap for protected areas and other conservation measures and restoration is also significant. The smallest financing gap is observed for pollution management and the green economy.

CONCLUSION AND RECCOMENDATIONS

Financing needs: patterns and gaps

- The Biosafety category did not feature in the BER. This may be due to low awareness of biosafety issues for the institutions concerned. It may also be due to very low activities for issues regarding genetically modified organisms (GMOs). The FNA addresses policy issues regarding inversive and alien species. It also addresses the capacity for surveillance of alien and invasive species at major entry points. This is a move in the right direction as Zanzibar is an island, and any introduction of alien and invasive species will significantly impact its biodiversity ecosystem.

- A substantial amount of expenditure is going for benefit sharing in the MPAs and forest reserves. However, this expenditure is not captured in the government budgets since the portion of funds going to the communities involved in biodiversity conservation does not come straight from government coffers but rather from the retention of fees collected by the MPAs and the forest reserves. The expenditure was captured in the BER when reviewing non-government entities. However, the biodiversity financing needs for the communities were not captured during the FNA.

- Target 4 has the highest proportion of financing requirements (22.24%). It addresses issues related to investments in production and consumption systems based on eco-friendly practices. Its two major expenditure items are facilities for biodiversity monitoring in key ecosystems (TZS 14. 8 billion) and plant and animal diseases control (TZS 10.7 billion). BER analysis shows that there is already a substantial budget for animal and disease control but there is a big need for facilities to monitor biodiversity in key ecosystems. This gap requires attention One way of addressing this financing need may be to secure project-based funding to address the investments needed, or to spread the cost over time, if the funding is expected to come from the government's sources. Target 4 and Target 5 also require substantial financing, and the same approach can be taken to address the identified financing needs.

- The biodiversity and Development planning category accounts for 49% of the financing needs and about 70% of the financing gap for biodiversity in Zanzibar. This observation may be attributed to the following: (a) a big demand for putting in place institutions and mechanisms for biodiversity conservation and management in Zanzibar and (b) the demand to review policies and guidelines related to biodiversity conservation and management, including General Management Plans (GMA) for marine and terrestrial protected areas. It is expected that once the institutions, policies and procedures are in place, the proportion of the budget for this category will decline over time.

Opportunities and limitations of the FNA

The following issues were observed regarding the opportunities and limitations of the FNA.

- The FNA was done based on identified national biodiversity targets. These were derived from NBSAP for Tanzania and Zanzibar national planning documents. This FNA will provide information and can be used as a guide when preparing the NBSAP for Zanzibar. Since Zanzibar is planning to undertake an exercise of preparing NBSAP for Zanzibar alone (apart from the current one combining Tanzania mainland and Zanzibar), it will be a good opportunity to have a more detailed plan with clear outcomes and targets.

- This FNA established the financing gaps needed for biodiversity financing in Zanzibar. A more refined gap analysis would be useful to identify where surpluses and gaps exist. It could be breakdown by targets, BIOFIN categories or by implementing entities. This will help identify where more resources are available compared to planned actions or where resources are most dire. In addition, the FNA will enable implementing entities to have more comprehensive, forward-looking plans that can avoid future costs.

- Availability of data is key in estimating the biodiversity financing gap. There were challenges in data availability and completeness from public and private sector entities. For public entities, data was available, but, in some cases, it required extraction from multiple sources such as published budget data, data from departments' Medium Term Expenditure Framework (MTEF), and data from budget speeches read in the parliament. Drawing data from multiple sources may lead to inconsistencies. Some assumptions were made to clean up the data whenever such inconstancies were observed. This process added up to the effort required to project the financing needs. Data from the private sector was scanty. Estimates were made based on the data available.

Recommendations

Based on the observations made during the FNA exercise, the following is recommended:

- The FNA exercise provided an opportunity for experts from sectors related to biodiversity to come together and jointly discuss, budget, and forecast expenditure related to biodiversity. This was a rare opportunity for government planners. Such exercises are recommended in the future since biodiversity management and financing cut across many sectors, and planning and budgeting in isolation leads to inefficient resource allocation.
- The participation of the non-government entities in the FNA exercise was limited. Furthermore, some of these entities were unwilling to share their financial data. In the future, it will be useful to have closer engagements with non-government entities for them to understand that they are an integral part of the biodiversity management efforts, and their participation in exercises such as the FNA is beneficial to them and the government.
- If the FNA is adopted as one of the inputs into the government planning and budgeting exercise, it will help in the efficient allocation of resources required to achieve national biodiversity targets.
- Zanzibar needs to develop its NBSAP. In this regard, the following actions are recommended: (a) Putting in place an inter-ministerial committee comprising departments that participated in the FNA exercise. The lead department in this exercise is the Department of Environment. Technical experts from this committee will help to identify targets, outcomes, and corresponding actions to be implemented. (b) Recruit a consultant to carry out a survey to collect baseline data on the identified targets and outcomes. (c) The team of experts from responsible sectors carry out the costing of the activities identified. (d) Put in place a mechanism to mainstream the NBSAP in government budgets. This may be done by tagging budget items from the responsible MDAs with accounting codes that specify biodiversity expenditure or any other appropriate mechanism that can be used to track expenditure related to biodiversity.
- The FNA has identified financing gaps for biodiversity activities. It feeds into the identification of financing solutions (FS) which aim at unlocking funds for biodiversity from different initiatives. The technical committee need to identify and prioritise financing solutions that may unlock funding for biodiversity activities.

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ACRONYMS AND ABBREVIATIONS

BER	Biodiversity Expenditure Review
BIOFIN	Biodiversity Finance Initiative
FNA	The Financial Needs Assessment
GMO	Genetically Modified Organisms
IAS	Invasive Alien Species
MDAs	Ministries, Departments and Agencies
MPAs	Marine Protected Areas
MTEF	Medium Term Expenditure Framework
NBSAP	National Biodiversity Strategy and Action Plan
PIR	Policy and Institutional Review
RGoZ	Revolutionary Government of Zanzibar
TZS	Tanzania Shillings
USD	United States Dollars

ACKNOWLEDGEMENTS

The Financial Needs Assessment (FNA) for the Revolutionary Government of Zanzibar (RGoZ) is the third report prepared in line with the Biodiversity Finance Initiative (BIOFIN) project, which is implemented by the RGoZ with support from United Nations Development Program (UNDP).

The production of this report was made possible by excellent coordination and valuable contributions from individuals and organisations involved in biodiversity protection in Zanzibar. Analysis of financing needs required to support biodiversity management in Zanzibar required inputs from public and private organisations. The required budget and non-budget data were collected through face-to-face meetings and technical workshops. The logistics arrangements for these face-to-face meetings and workshops were facilitated by the technical team from the Ministry of Finance and Planning, the Department of Environment at the First Vice President's Office, and the project team from the UNDP Country Office.

The collection of relevant data was made possible by the participation of technical experts from the Ministries, Departments and Agencies (MDAs) involved in biodiversity in Zanzibar. Additionally, organisations from the private sector participated in the workshops and provided valuable inputs into the financial needs assessment process. Further, invaluable technical support was received from BIOFIN headquarters.

The findings from this report are expected to enable the RGoZ to understand the trends in financing needs for biodiversity expenditure. Additionally, this report presents the financing gap for biodiversity expenditure when the financing needs are compared with financing projections based on the business-as-usual scenario. These results will support the RGoZ in developing financial mechanisms to meet the financing needs necessary for achieving the biodiversity targets for Zanzibar.

1. INTRODUCTION

1.1 Overview

Zanzibar is a semi-autonomous part of Tanzania in East Africa. It is composed of the Zanzibar Archipelago in the Indian Ocean, 25-50 km off the coast of the mainland. It consists of many small islands and two large ones: Unguja and Pemba. The capital is Zanzibar City, located on the island of Unguja. Its historic centre is Stone Town, which is a World Heritage Site. Pemba Island, known as "the Green Island" in Arabic, is an island lying within the Swahili Coast in the Indian Ocean.

Zanzibar joined the Biodiversity Finance Initiative (commonly known as BIOFIN)- a global programme initiated by the international community in response to biodiversity financing needs. BIOFIN aims to unlock much-needed finance toward national biodiversity goals, as highlighted during the 2010 Biodiversity Convention of the Parties (COP 10) in Nagoya, Japan.

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- Reviewing national biodiversity targets to identify strategies and actions needed to achieve the stated targets.
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The FNA for Zanzibar builds on two earlier studies (the PIR and BER). It estimates the financial resources needed to fully finance Zanzibar biodiversity goals and objectives articulated in national policies and plans.

1.2 Biodiversity Management in Zanzibar

Zanzibar is endowed with high biodiversity in marine, coastal and terrestrial ecosystems, including mangroves and agroforestry. Zanzibar has six Marine Protected Areas (MPAs) covering approximately 2,100 square km. Zanzibar also has two national parks, nine forest reserves, five government forest plantations and community forest management areas, all of which cover 97,923 Ha.

The PIR identified institutions from the public and private sectors responsible for biodiversity conservation. From the public sector, ten government departments and four agencies were identified. From the private sector, private companies and NGOs were identified.

National Biodiversity Strategy and Action Plan (2015- 2020) for Tanzania identify national targets and actions. Zanzibar is part of the United Republic of Tanzania, and as such, it does not have a stand-alone NBSAP. In this regard, the targets and actions from the Tanzania NBSAP were analysed and customised to suit the biodiversity context of Zanzibar. The identified targets, outcomes, outputs, and activities are indicated in Box 1.

Box 1: Zanzibar National Biodiversity Targets

Strategic Objective One: Address the underlying causes of biodiversity loss by mainstreaming biodiversity across government and society

Target 1: By 2028 at least 20% of the population is aware of the importance of biodiversity and its impact on human wellbeing and socio-economic development of Zanzibar

Target 2: By 2028, Programmes for the valuation of biodiversity and payments for ecosystem services in 5 terrestrial and 3 marine biodiversity ecosystems developed and integrated into national and local development strategies and plans.

Target 3: By 2028, incentives harmful to biodiversity are eliminated, phased out or

reformed and positive incentives for conservation and sustainable use of biodiversity are developed and applied.

Target 4: By 2028, investments in systems of production and consumption based on sustainable eco-friendly practices increased.

Strategic Objective Two: Reduce the direct pressures on biodiversity and promote sustainable use

Target 5: By 2028, the rate of degradation and fragmentation of ecosystems and the loss of habitats is significantly reduced

Target 6: By 2028, at least three biodiversity related policies are reviewed and enforced

Target 7: By 2028, all forms of pollution from water and land-based activities are brought to levels that are non-detrimental to biodiversity ecosystem functions.

Target 8: By 2028, priority invasive alien species are identified, and control measures are in place and implemented

Target 9: By 2028, the multiple anthropogenic pressure on coral reef, and vulnerable ecosystems impacted by climatic change.

Strategic objective Three: Improve the status of biodiversity by safeguarding ecosystems, species, and genetic diversity.

Target 10: By 2028, three -five species that require special attention are effectively managed for long-term sustainability.

Target 11: By 2028, strategies to reduce genetic erosion are developed and implemented to maintain genetic diversity of cultivated plants, farmed and domesticated animals and their wild relatives.

Since these targets, outputs and activities have been customised to suit the context of biodiversity conservation in Zanzibar, the costing for activities had to be developed from scratch.

2. METHODOLOGY

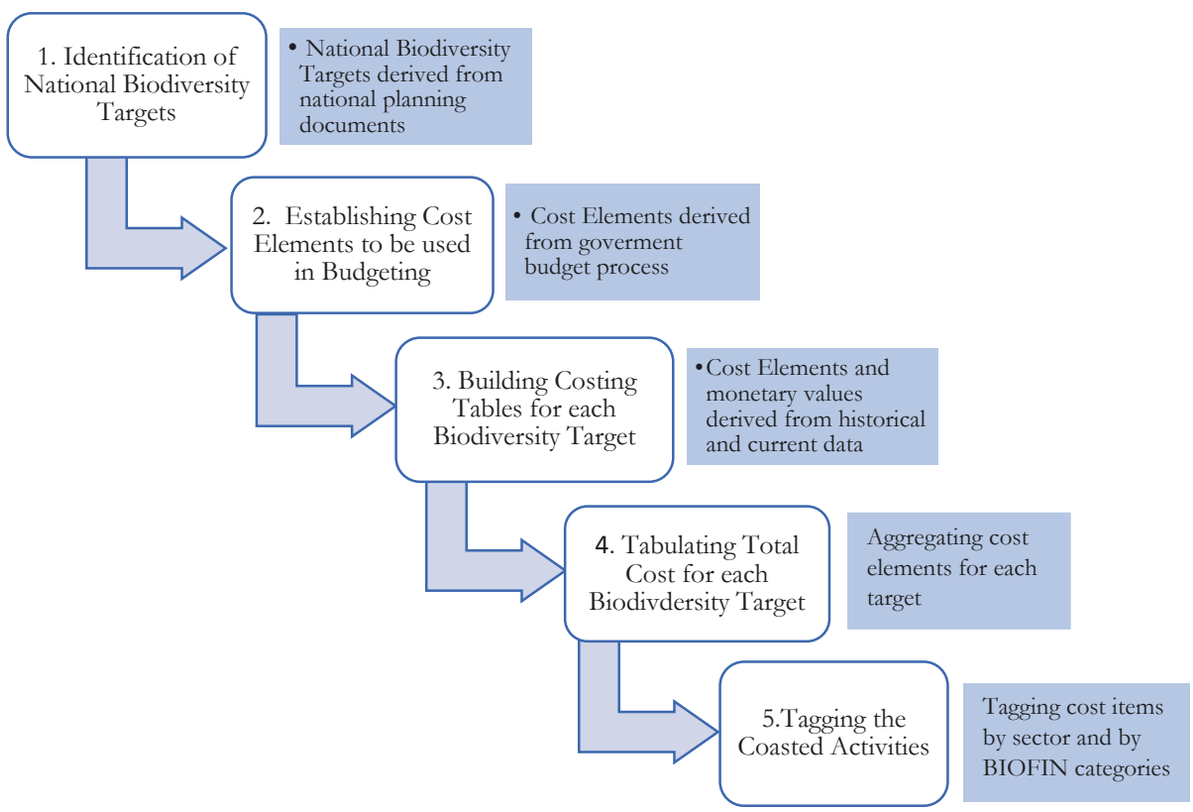
2.1 The General Approach

The BIOFIN workbook explains the methodology required to carry out FNA, citing experiences from different countries. The general approach taken by this study conformed to the described BIOFIN FNA methodology. The FNA was a participatory process whereby experts drawn from identified sector ministries were invited for a series of workshops. Experts from the departments in the following sectors were involved in the consultations: environment and environmental supervision; agriculture services, irrigation, and agriculture research; blue economy development, fisheries, and fisheries research; livestock development and livestock research; forestry; tourism; and land, housing, and water. Additionally, experts from the ministry of finance and the planning commission were also involved in the consultations.

2.2 Steps for the FNA process in Zanzibar

The applied methodology for the FNA process in Zanzibar was customised to suit biodiversity management in the context of Zanzibar. The FNA process is depicted in Figure 1.

Figure 1: FNA Process in Zanzibar



(i) Identification of targets, outcomes, outputs, and activities for biodiversity management: This was a crucial step since Zanzibar does not have a stand-alone NBSAP. First, the national targets from Tanzania NBSAP were analysed and customised to the Zanzibar biodiversity context. Second, the identified targets were revised in line with Zanzibar national planning documents. Inputs were extracted from Zanzibar Strategy for Growth and Poverty Reduction (2020-2025), popularly known as MKUZA III, Zanzibar Vision 2050, and policies and plans from identified sectors related to biodiversity management. Third, consultative processes were carried out to refine the identified biodiversity target, outcomes, outputs, and activities. The multi-stakeholders consultative process involved experts from the identified sectors explained in the preceding section. In this step, five strategic objectives, eighteen targets and their corresponding outputs and activities were identified. Table 1 illustrates one strategic objective, target, outcomes, outputs and main activities identified. Complete details of strategic objectives, targets, outcomes, outputs, and activities are included in the annexes.

Table 1: Strategic objectives with targets, outcomes, outputs and activities

Strategic Objectives	Target	Outcome	Outputs	Main Activities
1. Address the underlying causes of biodiversity loss by mainstreaming biodiversity across government and society	1. By 2028 at least 20% of the population is aware of the importance of biodiversity and its impact on human wellbeing and socio-economic development of Zanzibar	Effective coordination of biodiversity priorities across governments to deliver shared results	• Strengthened role of coordinating institutions for biodiversity conservation	1.1 Establish and facilitate a multi-stakeholder forum 1.2 Build capacity of biodiversity-related sectors 1.3 Revise and harmonise roles and functions of biodiversity-related sectors. Establish and facilitate a multi-stakeholder forum
			• Implemented Zanzibar Environmental Education Strategy (ZEES)	1.4 Develop guidelines for the provision of Environmental Education in primary and vocational schools
			• Established, strengthened and implemented awareness programmes to promote and encourage effective stakeholder participation in the stewardship of the biodiversity	1.5 Prepare and air TV and Radio programmes 1.6 Organise biodiversity-related exhibitions 1.7 Organise sensitisation meetings, including policy and decision-makers
			• Mainstream biodiversity into all levels of education	1.8 Facilitate biodiversity-related clubs 1.9 Support curricula review by the Ministry of Education and Vocation Training 1.10 Conducting Training of Trainers (ToT) for environmental educators

(ii) Establishing cost elements for budgeting activities: The cost elements were drawn from government budget categories and unit costs. It was a process that was building on the existing budget process. The RGoZ follows a program-based budget process. The government budget is organised into programs, sub-programs, activities, and sub-activities. The sub-activities are costed using established cost items. This is in line with Activity Based Costing budget approach. The monetary values assigned to the cost elements were derived from historical and current financial data. Future projections were based on a chosen base year, whereby the monetary values assigned to the cost elements were projected based on the most likely outcome scenario. Costing was done at the activity level. Different cost elements of an activity sum up to the total cost of the activity. The total cost of different activities sums up the cost associated with an outcome. Then finally, the total cost of achieving a target is the summation of the costs of all outcomes under that target. The costing of activities is illustrated in Table 2. A complete list of costs for all the activities is included in the Annexes.

Table 2: Costing of activities

TARGET 1: By 2028 at least 30 % of the population is aware of the importance of biodiversity and its impact on human wellbeing and socio-economic development of the country							
Output-1		Activities	Quantity	rf	Cost per Item	Total cost (TZS)	Frequency of Occurrence
1.1 Strengthen the role of coordinating institutions for biodiversity conservation	**1.1.1**	**Establish and facilitate a multi-stakeholder forum**					**Bi-annually**
		Coordinating secretariat	2 persons@15 days	30	100,000	3,000,000.00	
		Convening a multi-stakeholder forum 2 days (bi-annually)					
		Conference package (Meals and refreshments)	40 persons@ 2 forums	80	90,000	7,200,000.00	
		DSA	5 persons@ 2 forums	10	180,000	1,800,000.00	
		Transport for participants-Local	40 persons@ 2 forums	80	50,000	4,000,000.00	
		Transport-Intercity (Air travel)	5 persons@ 2 forums	10	240,000	2,400,000.00	
		Stationery	Lumpsum	1	1,000,000	1,000,000.00	
		Visibility materials and press coverage	2 persons per media@ 5 media houses	10	30,000	300,000.00	
Sub-Total 1.1.1						**19,700,000**	

(iii) Building costing tables for each biodiversity target: Costing tables were constructed from the revised biodiversity targets. The cost items and monetary values assigned were derived from the established cost elements described in part (ii). Inputs from the sector experts were crucial in refining the costing tables for biodiversity targets.

(iv) Tabulating total cost for each biodiversity target: The costable action for each output were assigned cost items and monetary values. These were then tabulated and aggregated to obtain the total cost for each national biodiversity target. The expenditure at the output level was categorised into either recurrent (current expenditures) or development expenditure (investment).

(v) Tagging the coasted activities: The forecasted expenditure for all the biodiversity targets was spread over five years in line with the planning period used for Tanzania NBSAP. The coasted activities were also tagged based on BIOFIN categories. The expenditure was also disaggregated into development and recurrent expenditure.

2.3 Scope of the FNA

The FNA for the RGoZ has been estimated from coasted activities derived from identified biodiversity targets. In this regard, the FNA is expected to:

(i) Highlight the cost estimates for implementing all the activities linked with identified national biodiversity targets.

(ii) Aggregate the total cost of implementing all the activities for a five years' time horizon.

(iii) Identify the financing gap required to achieve the national biodiversity targets.

(iv) Highlight the need to manage annual fluctuation in biodiversity financing and therefore anticipate the need for increased mobilisation of funds for biodiversity management.

The FNA has been aligned with Zanzibar's five years development plan and Zanzibar Vision 2050. The FNA has adopted five years planning time frame. This is the same time frame that is used for planning in the government planning cycle. The base year is the current financial year 2022/23, and projections for the FNA have been made for the next five years (from 2023/24 to 2027/28). The current five years

development plan runs from 2021/22 to 2025/26. The projected FNA is two years beyond the current development planning time horizon. The FNA estimates are the five years, so if the base year is taken as the current year, it will extend to 2027/28.

2.4 Data Collection

The PIR identified key institutions whose activities were relevant to biodiversity management in Zanzibar. Face-to-face consultations were conducted with identified institutions whereby budget information budgets and other financial data were collected. Data collected at this stage helped construct the initial FNA tables.

Since the costing of activities required extensive input from sector and budget experts, a series of workshops were organised whereby the costing for each activity in the FNA was done. This approach ensured that the costing exercise benefits from the expert input of workshop participants, and it reduced the need to have back-and-forth validation of cost elements as all the experts were in one place participating in the costing exercise.

2.5 Data Analysis

The initial costing was done on the tables organised according to the identified national biodiversity targets. Then, the projected biodiversity needs were spread over five years. The NBSAP for Tanzania, which was a source document for Zanzibar's national biodiversity targets, has a five years' time horizon. The same time horizon was maintained for the financial needs assessment for Zanzibar. The projected financing needs were tagged according to BIOFIN categories and according to sectors to enable comparison between the FNA projections and the BER projections. The costing exercise involved technical experts from the Ministry of Finance and Planning, Ministry of Blue Economy and Fisheries, Department of Environment, Department of Forestry and non-renewable resources, and Department of Tourism.

3. RESULTS

3.1 Biodiversity financing needs

The projected biodiversity financing needs identified by this FNA amount to TZS 160,344,130,300, representing USD 69,413,043 (using the current exchange rate of 1 USD=TZS 2310), for a period of five years (2023/24 to 2027/28). This amount represents an average of TZS 32.068 billion (USD 13,882,608) per year.

3.1.1 Biodiversity financing needs by targets

The breakdown of biodiversity financing needs by identified national targets is presented in Table 3.

Table 3: Biodiversity financing needs by targets

Target		Amount (TZS)	Percentage
Target 1	By 2028 at least 20% of the population is aware of the importance of biodiversity and its impact on human wellbeing and socio-economic development of Zanzibar.	3,988,536,500	2.4%
Target 2	By 2028, Programmes for the valuation of biodiversity and payments for ecosystem services in 5 terrestrial and three marine biodiversity ecosystems developed and integrated into national and local development strategies and plans.	19,580,671,500	12.2%
Target 3	By 2028, incentives harmful to biodiversity are eliminated, phased out or reformed, and positive incentives for conservation and sustainable use of biodiversity are developed and applied.	1,852,232,500	1.1%
Target 4	By 2028, investments in systems of production and consumption based on sustainable, eco-friendly practices increased.	35,664,634,300	22.2%
Target 5	By 2028, the rate of degradation and fragmentation of ecosystems and the loss of habitats is significantly reduced.	23,891,842,000	14.9%
Target 6	By 2028, at least three biodiversity-related policies are reviewed and enforced	9,612,694,000	5.9%
Target 7	By 2028, all forms of pollution from water and land-based activities are brought to levels that are non-detrimental to biodiversity-ecosystem functions.	24,212,708,000	15.1%
Target 8	By 2028, priority invasive alien species are identified, and control measures are in place and implemented.	6,355,362,000	3.9%
Target 9	By 2028, the multiple anthropogenic pressure on coral reefs and vulnerable ecosystems impacted by climatic change.	5,127,388,500	3.1%
Target 10	By 2028, three -five species that require special attention are effectively managed for long-term sustainability.	5,477,810,000	3.4%
Target 11	By 2028, strategies to reduce genetic erosion are developed and implemented to maintain the genetic diversity of cultivated plants, farmed and domesticated animals and their wild relatives.	3,555,305,000	2.2%
Target 12	By 2028, ecosystems that provide essential services that contribute to health, livelihoods and wellbeing are restored and safeguarded, taking into account the needs of women and local and vulnerable communities.	8,158,365,000	5.1%
Target 13	By 2028, ecosystem resilience and the contribution of biodiversity to carbon stocks has been enhanced.	2,656,745,000	1.6%

Target		Amount (TZS)	Percentage
Target 14	By 2028, Fair and Equitable Benefit Sharing arising from the utilisation of biodiversity resources is in force and operational, consistent with national and international legislation	256,425,000	0.16%
Target 15	By 2028, Zanzibar Biodiversity Strategy and Action Plan - ZABSAP is developed and implemented with effective participation	976,885,000	0.6%
Target 16	By 2028, traditional knowledge and practices relevant to the conservation and sustainable use of biodiversity recognised and promoted	282,490,000	0.17%
Target 17	By 2026, significant increase in the contribution of knowledge, technology and scientifically based information generated and shared	7,618,585,000	4.7%
Target 18	By 2026, financial resources in support of biodiversity programmes significantly increased	1,075,451,000	0.6%
Grand Total		**160,344,130,300**	**100**

The analysis of biodiversity financing needs shows that the financing needs for target four is the largest of all the eighteen targets (22.24%). The financing needs for targets four, five, and seven account for about half of all the financing needs for the five years. On the other hand, financing needs for each target, target fifteen, sixteen, seventeen and eighteen, represent less than one per cent of the total financing needs for the five years. A detailed breakdown of the cost elements and their analysis is given in Section 3.1.3

3.1.2 Yearly biodiversity financing needs

The biodiversity financing needs were spread over five years, as indicated in table 4. The financing needs are arranged by targets for every year. The highest yearly financing need is in year one (TZS 37.446 billion), while the lowest financing need is in year five (TZS 24.557 billion). Year three and year four have similar financing needs (TZS 34.98 billion and TZS 35.47 billion, respectively).

Table 4: Yearly financing needs (TZS) by target

Targets	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total (5 years)
Target 1	730,424,500	934,472,500	774,546,500	774,546,500	774,546,500	3,988,536,500
Target 2	3,449,023,500	3,364,731,500	4,252,215,500	4,264,175,500	4,250,525,500	19,580,671,500
Target 3	-	128,310,000	123,922,500	800,000,000	800,000,000	1,852,232,500
Target 4	6,816,056,000	6,085,192,100	16,717,795,400	3,022,795,400	3,022,795,400	35,664,634,300
Target 5	4,301,206,000	4,561,206,000	5,285,982,000	5,119,166,000	4,624,282,000	23,891,842,000
Target 6	2,155,478,000	1,472,978,000	1,942,850,000	1,885,910,000	2,155,478,000	9,612,694,000
Target 7	11,396,892,000	528,047,000	428,259,000	11,431,251,000	428,259,000	24,212,708,000
Target 8	1,258,478,000	1,888,640,000	1,114,698,000	1,114,698,000	1,114,698,000	6,491,212,000
Target 9	1,234,122,500	891,254,000	891,254,000	891,254,000	1,219,504,000	5,127,388,500
Target 10	1,363,648,000	916,838,000	916,838,000	1,363,648,000	916,838,000	5,477,810,000
Target 11	576,355,000	744,737,500	744,737,500	744,737,500	744,737,500	3,555,305,000
Target 12	1,426,828,000	1,755,917,000	1,618,864,000	1,737,892,000	1,618,864,000	8,158,365,000
Target 13	125,229,000	905,229,000	125,229,000	451,529,000	1,049,529,000	2,656,745,000
Target 14	156,845,000	6,045,000	81,445,000	6,045,000	6,045,000	256,425,000

Target 15	475,605,000	167,960,000	137,020,000	113,620,000	82,680,000	976,885,000
Target 16	74,490,000	52,000,000	52,000,000	52,000,000	52,000,000	282,490,000
Target 17	1,691,105,000	1,481,870,000	1,481,870,000	1,481,870,000	1,481,870,000	7,618,585,000
Target 18	215,090,200	215,090,200	215,090,200	215,090,200	215,090,200	1,075,451,000
Grand Total	**37,446,875,700**	**26,100,517,800**	**36,904,616,600**	**35,470,228,100**	**24,557,742,100**	**160,479,980,300**

3.1.3 Biodiversity financing needs trends by goal

3.1.3.1 Biodiversity financing need for goal one

The biodiversity financing needs for goal one is indicated in table 5. Goal one has four targets and eleven policy actions. For five years, the biodiversity financing needs for goal one is estimated to be TZS 61.086 billion, equivalent to USD 26.444 million

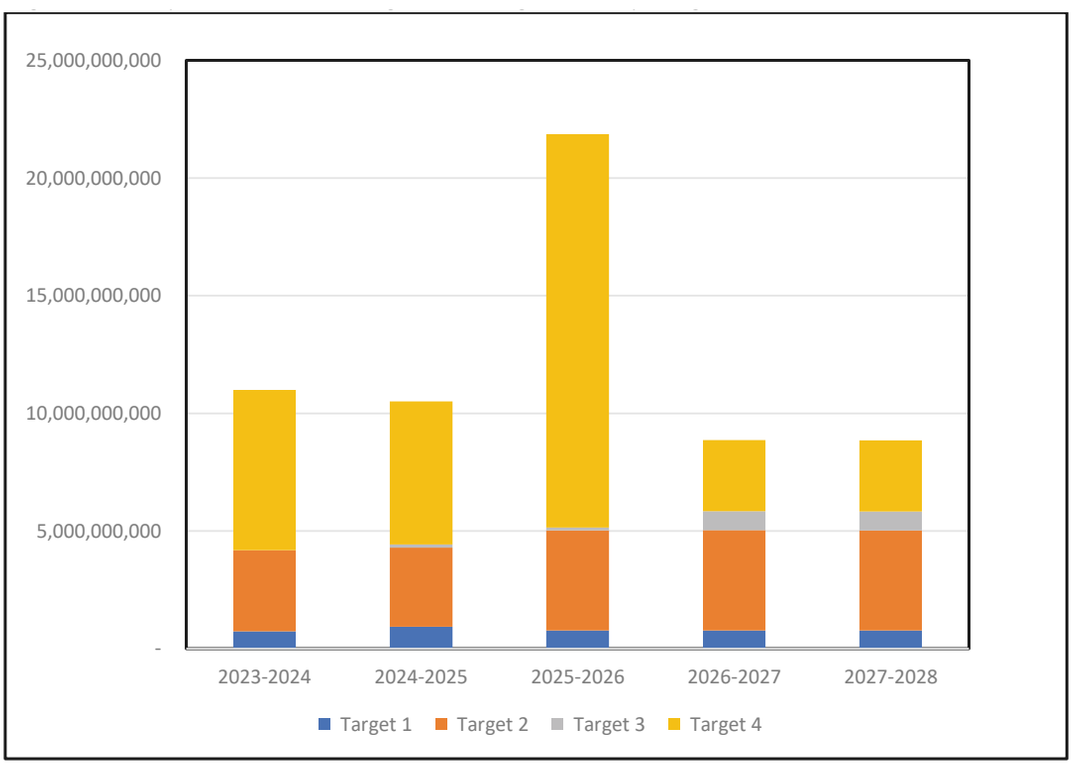
Table 5: Biodiversity financing needs for goal one

GOAL	Policy Targets	Policy Action	Financing needs (TZS)
GOAL ONE	**Target 1**: By 2028 at least 20% of the population is aware of the importance of biodiversity and its impact on human wellbeing and socio-economic development of Zanzibar.	1.1 Strengthen the role of coordinating institutions for biodiversity conservation	760,422,000
		1.2 Implement Zanzibar Environmental Education Strategy (ZEES)	315,562,000
		1.3 Establish, strengthen, and implement awareness programmes to promote and encourage effective stakeholder participation in the stewardship of the biodiversity	2,256,312,500
		1.4 Mainstream biodiversity into all levels of education	656,240,000
	Target 2: By 2028, Programmes for the valuation of biodiversity and payments for ecosystem services developed and integrated into national and local development strategies and plans	2.1 Conduct economic valuation of biodiversity	19,269,614,000
		2.2 Sensitize government on biodiversity value	311,057,500
	Target 3: By 2028, incentives harmful to biodiversity are eliminated, phased out or reformed and positive incentives for conservation and sustainable use of biodiversity are developed and applied	3.1 A comprehensive policy document and action plan for removal/reform of harmful subsidies	1,852,232,500
	Target 4: By 2028 investments in systems of production and consumption based on sustainable eco-friendly practices increased	4.1 Strengthen enforcement of policies and legislation related to investments and utilisation of biodiversity	5,696,470,000
		4.2 Provide facilities for biodiversity monitoring in key ecosystems	14,889,594,300
		4.3 Promote Eco-friendly technologies	4,369,820,000
		4.4 Plant and Animal Disease Control	10,708,750,000
SUB TOTAL- GOAL ONE			**61,086,074,800**

Goal one includes target 4, which has the highest proportion (22,24%) of the total projected financing needs. Two policy actions from target four contribute the most to the total estimated expenditure for target 4. These are expenditure for providing facilities to monitor key biodiversity ecosystems (TZS 14.889 billion) and plant and disease control (TZS 10.708 billion). BER analysis shows that there is already substantial investment in infrastructure and facilities to control diseases in plants and animals. However, there is a significant need for facilities to monitor key marine and terrestrial ecosystems. This represents a major investment in physical infrastructure and equipment. Target 2 also represents a substantial expenditure (12.2%) of the total estimated financial needs. The cost element with the highest expenditure projections is the cost of conducting economic valuations of biodiversity in marine and terrestrial ecosystems. Fund mobilisation to meet these targets will require some strategies. One approach to mobilise funds for these two targets can be to develop a long-term project that will solicit funds from local and international sources. The project execution can be spread over four to five years so that there is ample time to implement all the activities and less strain on financial requirements. In the absence of such an intervention, it will be challenging to achieve these two targets.

The yearly trends of financing needs for goal one by targets is indicated in Figure 2. Analysis shows that the highest financing needs will be in year 3. Target four represents the highest financing needs for all five years, followed by target two. The high financing needs for target four is attributed to financing requirements to purchase equipment for monitoring biodiversity in key ecosystems and financing needs for plants and animals' disease control.

Figure 2: Yearly trends of financing needs for goal one by Target in TZS



3.1.3.2 Biodiversity financing need for goal two

The biodiversity financing needs for goal two is shown in table 6. Goal two has five targets and seventeen policy actions. The projected financing needs for goal two for five years is TZS 69.335 billion, equivalent to USD 30.015 million.

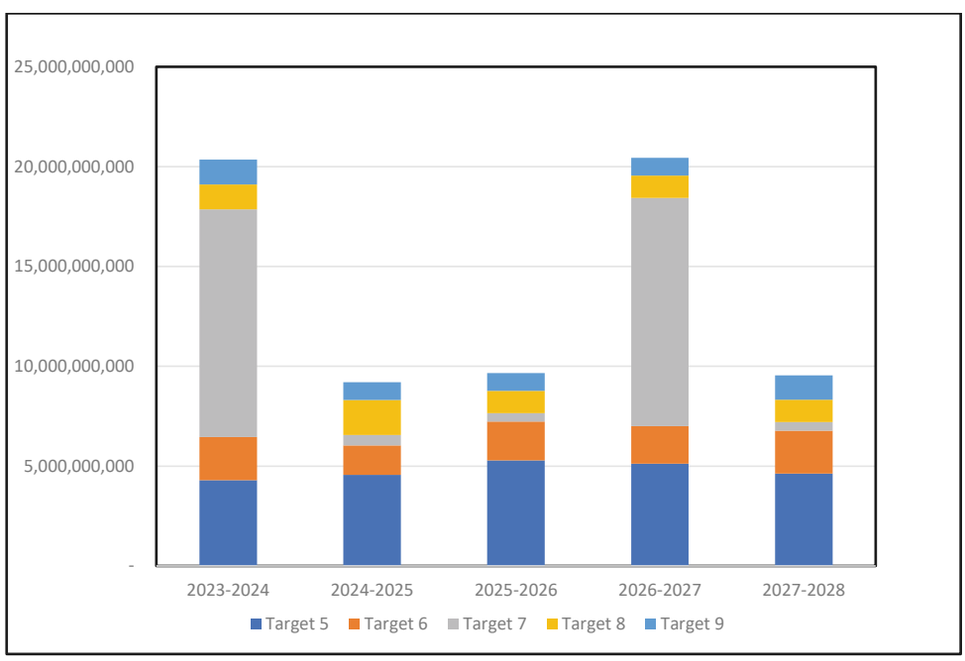
Table 6: Biodiversity financing needs for goal two

GOAL	Policy Targets	Policy Action	Financing needs (TZS)
GOAL TWO	**Target 5**: By 2028, the rate of degradation and fragmentation of ecosystems and the loss of habitats is significantly reduced	5.1 Assessing highly degraded/fragile areas and developing mitigation plans.	385,892,000
		5.2 Promote and implement mitigation plans to address degradation/fragmentation of marine and terrestrial ecosystems.	23,505,950,000
	Target 6: By 2028, at least three biodiversity-related policies are reviewed and enforced	6.1 Develop/review and enforce policies and legislation to conserve aquatic and terrestrial resources.	9,612,694,000
	Target 7: By 2028, all forms of pollution from water and land-based activities are brought to levels that are non-detrimental to biodiversity-ecosystem functions	7.1 Strengthen enforcement of legislation related to environmental pollution prevention and control in aquatic and terrestrial ecosystems.	22,606,844,000
		7.2 Assess sources of pollution and promote the use of appropriate waste management technologies.	793,624,000
		7.3 Strengthen database and reporting system on municipal waste management.	411,840,000
		7.4 Develop and implement a national waste management Strategy and Action Plan.	133,250,000
		7.5 Strengthen institutional and human capacity on pollution.	267,150,000
	Target 8: By 2028, priority invasive alien species are identified, and control measures are in place and implemented	8.1 implement relevant strategies to address Invasive Alien Species (IAS) management.	3,132,194,000
		8.2 Establish/ strengthen the monitoring and evaluation system of IAS.	1,571,700,000
		8.3 Strengthen phytosanitary inspection and quarantine services at entry points.	763,828,000
		8.4 Develop and promote national, regional, and international cooperation/ agreements on control of IAS.	669,890,000
		8.5 Strengthen advocacy, public awareness and sensitisation on IAS and their management.	353,600,000
	Target 9: By 2028, the multiple anthropogenic pressure on coral reefs and vulnerable ecosystems impacted by climatic change	9.1 Strengthen fisheries management along coral reefs and associated ecosystems.	1,563,542,500.00
		9.2 Undertake coral reef restoration – artificial and natural.	1,956,500,000.00
		9.3 Coordinating environment and climate change.	1,199,250,000
		9.4 Promote Regional Cooperation related to coral reef conservation.	408,096,000
SUB TOTAL- GOAL TWO			**69,335,844,500**

Target 5 and Target 7 require significant financial resources. Each account for 15% of the total estimated financial needs. It will be challenging to finance their activities without specific strategies to raise funds for targets that require large sums. The cost component in target five with the highest projected expenditure is concerned with the promotion and implementation of mitigation plans to address the degradation/fragmentation of marine and terrestrial ecosystems. The cost element with the highest projected expenditure for target seven is concerned with enforcing legislation related to environmental pollution prevention and control in aquatic and terrestrial ecosystems. The combined financial needs for these two targets is TZS 46.1 billion. This is a substantial amount of money.

The yearly trends of financing needs for goal two by targets is indicated in Figure 3. Analysis shows that the highest financing needs will be in year one and year four in almost equal amounts. The largest portion of expenditure for year one and year four is contributed by target 7, particularly the expenditure for enforcement of legislation related to environmental pollution prevention and control in aquatic and terrestrial ecosystems. The second largest biodiversity expenditure need is observed for target nine. The expenditure for target nine is evenly distributed across the five years. It represents expenditure on reducing anthropogenic pressure on coral reefs and vulnerable ecosystems impacted by climate change.

Figure 3: Yearly trends of financing needs for goal two by target in TZS



3.1.3.3 Biodiversity financing need for goal three

The biodiversity financing needs for goal three is shown in table 7. Goal three has two targets and five policy actions. The projected financing needs for goal three for five years is TZS 9.033 billion, equivalent to USD 3.91 million.

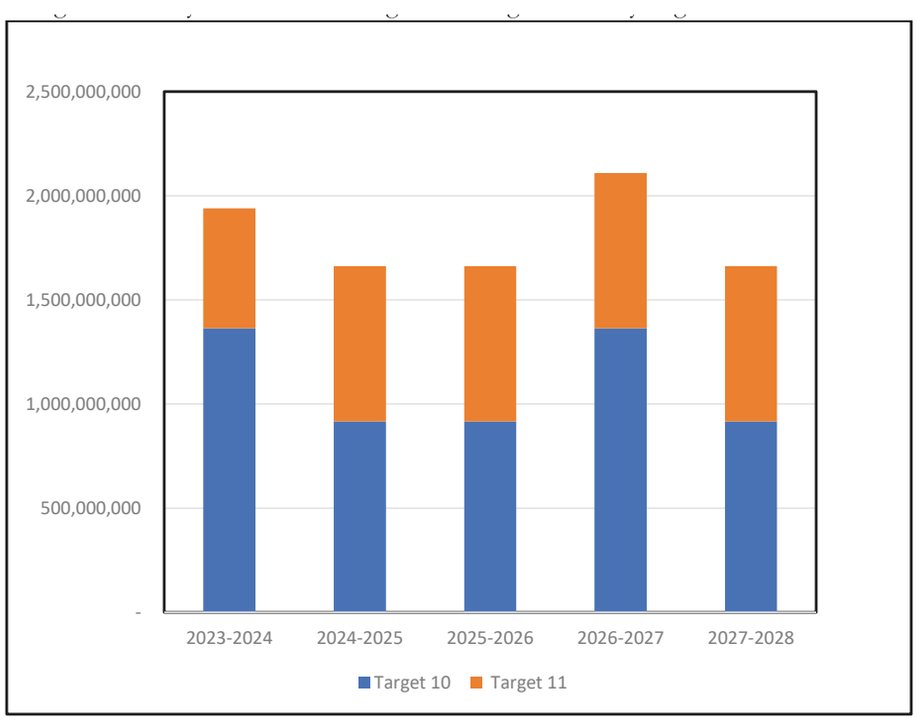
Table 7: Biodiversity financing needs for goal three

GOAL	Policy Targets	Policy Action	Financing needs (TZS)
GOAL THREE	**Target 10:** By 2028, three-five species that require special attention are effectively managed for long-term sustainability	10.1 Assessment of endangered and rare species and awareness creation	1,134,770,000
		10.2 Support conservation initiatives for endangered, rare, and threatened species	3,900,000,000
		10.3 Develop and promote national, regional, and international cooperation/ agreements on endangered and rare species	443,040,000

GOAL	Policy Targets	Policy Action	Financing needs (TZS)
	Target 11: By 2028, strategies to reduce genetic erosion are developed and implemented to maintain the genetic diversity of cultivated plants, farmed and domesticated animals and their wild relatives	11.1 Biodiversity safety strategy is developed and implemented	513,630,000
		11.2 Maintaining genetic diversity of plants and animals	3,041,675,000
SUB TOTAL- GOAL THREE			**9,033,115,000**

The yearly trends of financing needs for goal two by targets is indicated in Figure 4. Analysis shows that the highest financing needs will be in year four. In all five years, the largest financing needs is represented by target ten. The biodiversity expenditure for target ten is related to the management of species that require special attention. The bulk of expenditure for this target is directed towards assessing endangered and rare species and supporting the conservation of the identified rare and endangered species.

Figure 4: Yearly trends of financing needs for goal three by target in TZS



3.1.3.4 Biodiversity financing need for goal four

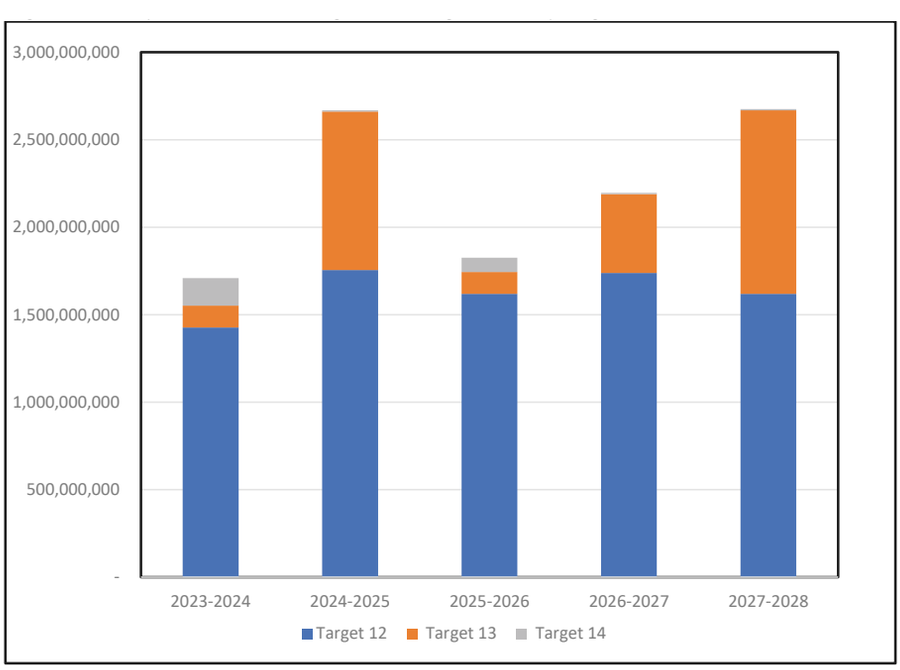
The biodiversity financing needs for goal three is shown in table 8. Goal three has three targets and six policy actions. The projected financing needs for goal two for five years is TZS 11.071 billion, equivalent to USD 4.792 million.

Table 8: Biodiversity financing needs for goal four

GOAL	Policy Targets	Policy Action	Financing needs (TZS)
GOAL FOUR	**Target 12**: By 2028, ecosystems that provide essential services that contribute to health, livelihoods and wellbeing are restored and safeguarded taking into account the needs of women, local and vulnerable communities	12.1 Develop and implement management programmes for critical watersheds	1,226,115,000
		12.2 Implement programmes for the protection and restoration of coral reefs, seagrass, and forests	6,932,250,000
	Target 13: By 2028, ecosystem resilience and the contribution of biodiversity to carbon stocks have been enhanced	13.1 Enforce relevant policies, strategies and plans that build biodiversity resilience to the impacts of climate change	626,145,000
		13.2 Support tree planting, establishment of woodlots and forest land restoration programmes for carbon markets	2,030,600,000
	Target 14: By 2028, Fair and Equitable Benefit Sharing arising from the utilisation of biodiversity resources is in force and operational, consistent with national and international legislation	14.1 Establish and implement regulations and guidelines for Access and Benefit Sharing	150,800,000.00
		14.2 Establish mechanisms to ensure benefits from the transfer of genetic resources	105,625,000.00
SUB TOTAL- GOAL FOUR			**11,071,535,000**

The yearly trends of financing needs for goal two by targets is indicated in Figure 5. Analysis shows that the highest financing needs will be in years two and five. The largest portion of expenditure for goal four is attributed to target twelve. The expenditure for target twelve is evenly distributed over the five years. The expenditure for target twelve is directed toward managing critical watersheds and implementing programs for protecting and restoring coral reefs, seagrass, and forests.

Figure 5: Yearly trends of financing needs for goal four by target



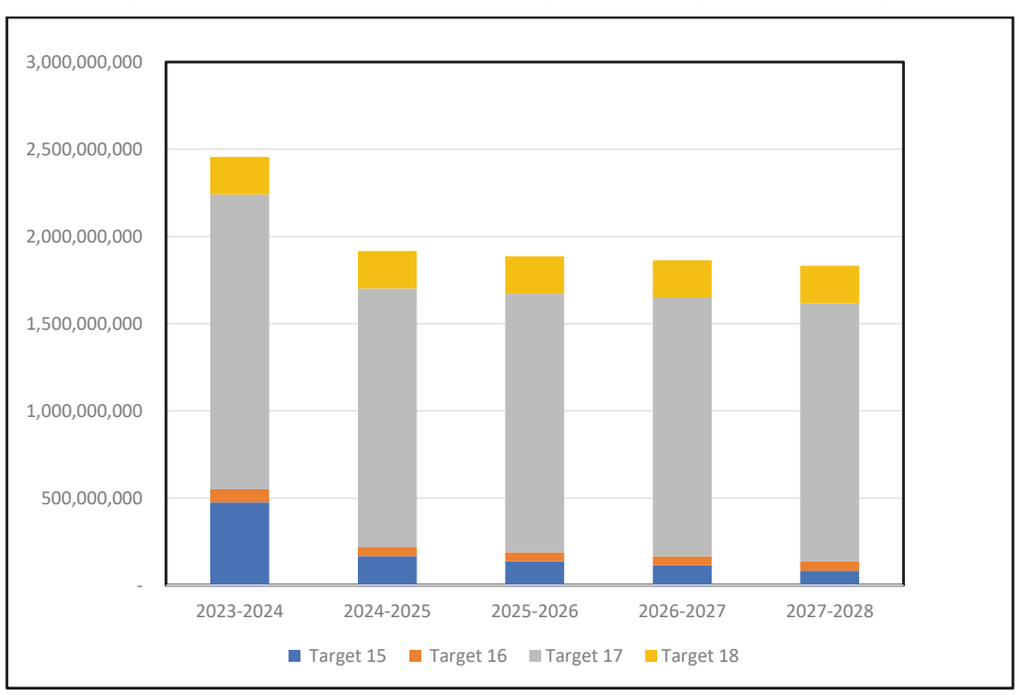
3.1.3.5 Biodiversity financing need for goal five

Table 9: Biodiversity financing needs for goal five

GOAL	Policy Targets	Policy Action	Financing needs (TZS)
GOAL FIVE	**Target 15**: By 2028, Zanzibar Biodiversity Strategy and Action Plan - ZABSAP is developed and implemented with effective participation	15.1 Develop and implement ZABSAP	976,885,000
	Target 16: By 2028, traditional knowledge and practices relevant to the conservation and sustainable use of biodiversity recognised and promoted	16.1 Promote the use of traditional knowledge that enhance biodiversity conservation	282,490,000
	Target 17: By 2028, significant increase in the contribution of knowledge, technology and scientifically based information generated and shared	17.1 Produce knowledge, technology, and scientifically based information to support decision-making on issues related to biodiversity	7,618,585,000
	Target 18: By 2028, financial resources in support of biodiversity programmes significantly increased	18.1 Increase access to financial resources for biodiversity conservation	1,075,451,000
SUB TOTAL- GOAL FIVE			**9,953,411,000**

The biodiversity financing needs for goal five is indicated in Table 9. Goal five has four targets and four policy actions. The five-year financing need is TZS 9.953 billion, equivalent to USD 4.308 million. The yearly trends of financing needs for goal five is indicated in Figure 6. The analysis shows that the largest financing needs for goal five are in year one. Thereafter, the financing needs are evenly distributed from year two to year five. The largest share of financing needs for goal five is directed to target 17. This target is related to the production of scientific knowledge to support decision-making on biodiversity-related issues. Biodiversity-relevant expenditure for research in forestry, agriculture, marine, and fisheries is included in target 17.

Figure 6: Yearly trends of financing needs for goal five by target



3.1.3.6 Summary of financing trends for the five goals

The financing needs for each goal for five years is presented in Figure 7. Goals one and two account for most of the financing needs for all five years. The highest financing needs for goal one is in year three, while the highest financing needs for goal two is in year one and year four. The financing needs for goals three, four and five are evenly distributed over the five years.

The cumulative financing needs for all five goals is illustrated in figure 8. Goal two accounts for nearly half of the needed financing (45%), while goal one accounts for about one-third (35%) of the biodiversity financing needs for five years. Goals four and five account for 7% each, while goal three accounts for 6% of the biodiversity financing needs for the five years.

Figure 7: Summary of financing needs by goals for five years

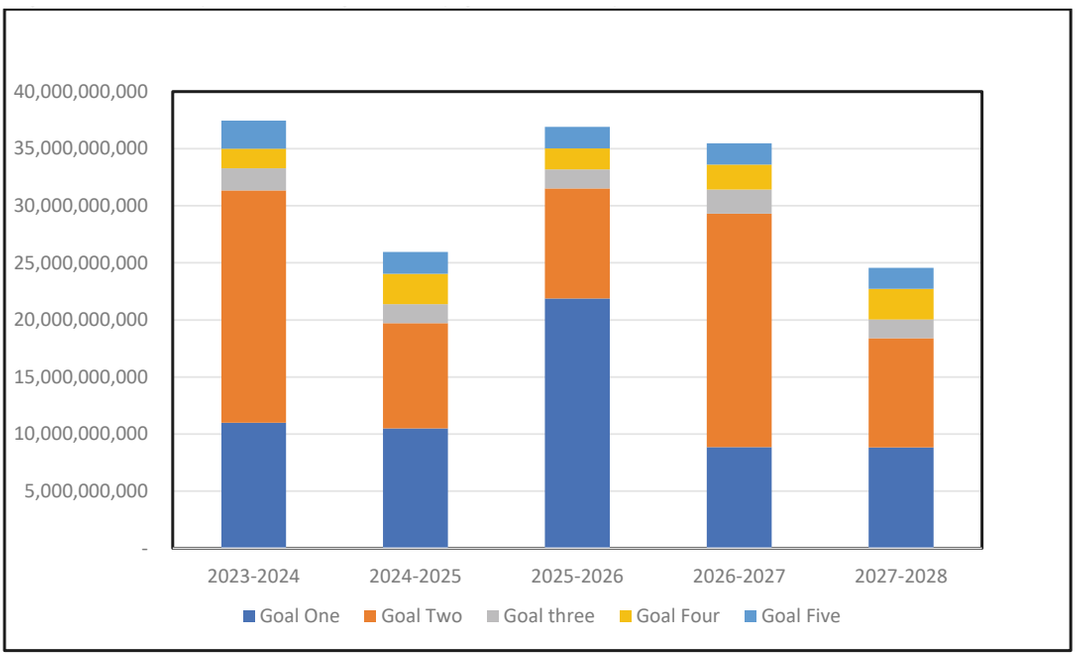
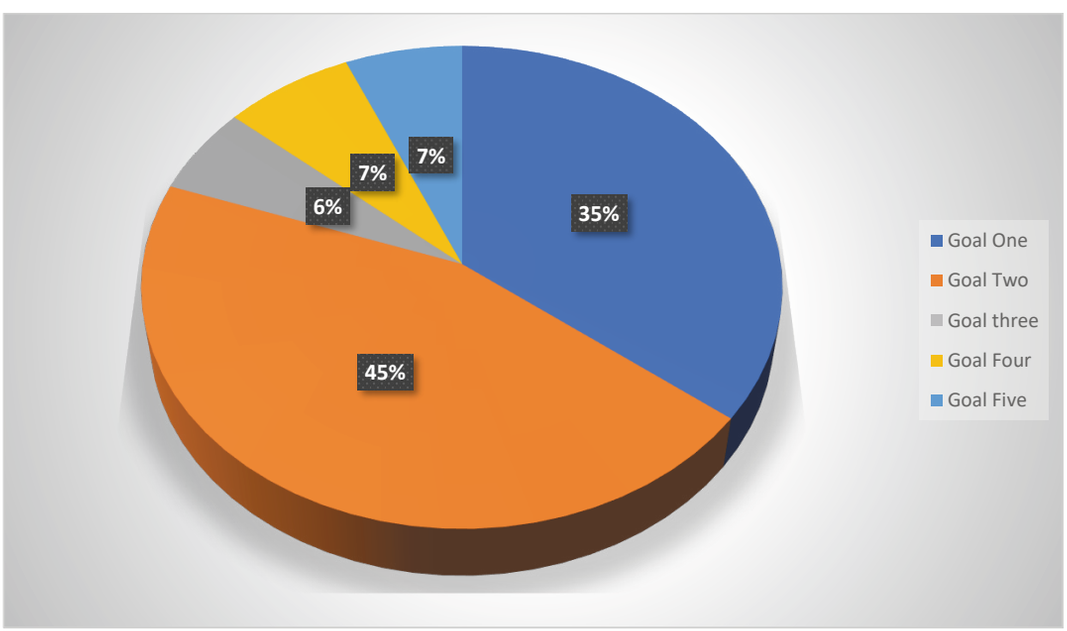


Figure 8: Cumulative financing needs by goal



3.2 Biodiversity financing needs by cost category

The forecasted biodiversity financing needs for five years were disaggregated into development and recurrent expenditure, as indicated in Table 10. The recurrent expenditure far exceeds the development expenditure (investment) for all five years.

Table 10: Biodiversity financing needs by cost category (TZS)

	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
Development Expenditure	4,416,067,500	9,164,859,600	14,697,874,900	6,060,634,900	7,006,124,900
Recurrent Expenditure	33,030,808,200	16,799,808,200	22,206,741,700	29,409,593,200	17,551,617,200
Grand Total (TZS)	**37,446,875,700**	**25,964,667,800**	**36,904,616,600**	**35,470,228,100**	**24,557,742,100**
USD	**16,210,768.70**	**11,240,115.93**	**15,976,024.50**	**15,355,077.10**	**10,631,057.19**

3.3 Biodiversity financing needs by BIOFIN categories

The forecasted biodiversity financing needs for five years were disaggregated into BIOFIN categories, as indicated in Table 11. Biodiversity and development planning accounts for the largest portion of biodiversity financing needs for all five years, followed by sustainable use, and protected areas and other conservation measures. Biodiversity awareness and knowledge, and restoration represent a significant portion of biodiversity financing needs for the five years.

Table 11: Biodiversity financing needs by cost category

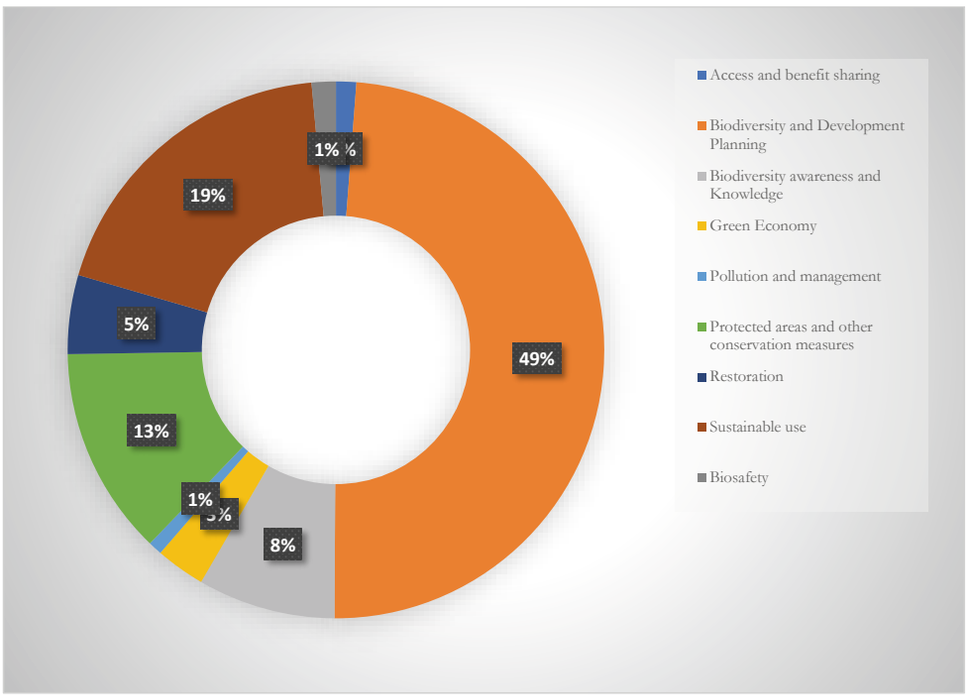
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
Access and benefit sharing	588,250,000	260,000,000	260,000,000	260,000,000	588,250,000
Biodiversity and Development Planning	20,416,979,700	11,667,781,300	18,112,999,600	19,554,679,600	8,671,287,600
Biodiversity awareness and Knowledge	2,474,706,000	2,029,761,500	2,909,185,500	3,087,779,500	2,808,435,500
Green Economy	770,484,000	770,484,000	894,406,500	1,170,484,000	1,170,484,000
Biosafety	395,850,000	769,678,000	390,000,000	390,000,000	390,000,000
Pollution and management	26,650,000	402,857,000	303,069,000	303,069,000	303,069,000
Protected areas and other conservation measures	3,822,000,000	4,082,000,000	4,082,000,000	4,082,000,000	4,082,000,000
Restoration	1,000,168,000	2,001,168,000	1,221,168,000	1,403,168,000	2,001,168,000
Sustainable use	7,951,788,000	4,116,788,000	8,731,788,000	5,219,048,000	4,543,048,000
Grand Total	**37,446,875,700**	**26,100,517,800**	**36,904,616,600**	**35,470,228,100**	**24,557,742,100**

The cumulative biodiversity financing needs by BIOFIN categories is presented in figure 9. The largest share is attributed to biodiversity and development planning (50%). The second largest share is attributed to sustainable use (19%). Protected areas and other conservation measures and biodiversity awareness and knowledge account for 13% and 8% of the total biodiversity financing needs, respectively. The smallest share of biodiversity financing needs is attributed to pollution management (1%), and access and benefit sharing (1%). In comparison, the green economy and restoration account for 5% and 3% of the total biodiversity financing needs, respectively.

The biodiversity and Development planning category accounts for 49% of the financing needs and about 70% of the financing gap for biodiversity in Zanzibar. This observation may be attributed to the following: (a) a big demand for putting in place institutions and mechanisms for biodiversity conservation and management in Zanzibar. The financing needs for physical facilities to enable

biodiversity conservation has been grouped into this category. This represents substantial financing needs. (b) the demand to review policies and guidelines related to biodiversity conservation and management, including General Management Plans (GMA) for marine and terrestrial protected areas. It is expected that once the institutions, policies and procedures are in place, the proportion of the budget for this category will decline over time.

Figure 9: Cumulative biodiversity financing needs by BIOFIN categories



The table 12 to 17 shows the policy actions for each goal and the leading agency responsible for implementing the identified policy action. There are policy actions that involve more than one leading department/ agency. Table 17 summarises the financing needs per department/agency. For convenience, the financing needs for policy actions with two lead agencies have been divided equally among the leading agencies. The blue economy and forestry sectors account for 57% of the financing needs. This observation may be explained by the fact that marine and terrestrial protected areas fall under these two sectors. There are substantial financial needs for the management and conservation of biodiversity in marine and terrestrial ecosystems. Hence, such a big proportion of financing needs for the two sectors is justifiable.

Table 12 Financing needs and lead agencies for goal one

GOAL	Policy Action	Financing needs (TZS)	Lead Agency
GOAL ONE	1.1 Strengthen the role of coordinating institutions for biodiversity conservation	760,422,000	Department of Environment
	1.2 Implement Zanzibar Environmental Education Strategy (ZEES)	315,562,000	Department of Environment
	1.3 Establish, strengthen, and implement awareness programmes to promote and encourage effective stakeholder participation in the stewardship of the biodiversity	2,256,312,500	Department of Environment
	1.4 Mainstream biodiversity into all levels of education	656,240,000	Department of Environment
	2.1 Conduct economic valuation of biodiversity	19,269,614,000	Department of Forestry/ Blue Economy

	2.2 Sensitize government on biodiversity value	311,057,500	Department of Forestry/ Blue Economy
	3.1 A comprehensive policy document and action plan for removal/reform of harmful subsidies	1,852,232,500	Department of Environment
	4.1 Strengthen enforcement of policies and legislation related to investments and utilisation of biodiversity	5,696,470,000	Zanzibar Environment Management Agency
	4.2 Provide facilities for biodiversity monitoring in key ecosystems	14,889,594,300	Department of Forestry/ Blue Economy
	4.3 Promote Eco-friendly technologies	4,369,820,000	Department of Environment
	4.4 Plant and Animal Disease Control	10,708,750,000	Department of Agriculture/ Department of Livestock

Table 13 Financing needs and lead agencies for goal two

GOAL	Policy Action	Financing needs (TZS)	Lead Agency
GOAL TWO	5.1 Assessing highly degraded/fragile areas and developing mitigation plans	385,892,000	Department of Forestry/ Blue Economy
	5.2 Promote and implement mitigation plans to address degradation/fragmentation of marine and terrestrial ecosystems	23,505,950,000	Department of Forestry/ Blue Economy
	6.1 Develop/review and enforce policies and legislation to conserve aquatic and terrestrial resources	9,612,694,000	Department of Forestry/ Blue Economy
	7.1 Strengthen enforcement of legislation related to environmental pollution prevention and control in aquatic and terrestrial ecosystems	22,606,844,000	Zanzibar Environment Management Agency
	7.2 Assess sources of pollution and promote the use of appropriate waste management technologies	793,624,000	Zanzibar Environment Management Agency
	7.3 Strengthen database and reporting system on municipal waste management	411,840,000	Zanzibar Environment Management Agency
	7.4 Develop and implement a national waste management Strategy and Action Plan	133,250,000	Zanzibar Environment Management Agency
	7.5 Strengthen institutional and human capacity on pollution	267,150,000	Zanzibar Environment Management Agency
	8.1 implement relevant strategies to address Invasive Alien Species (IAS) management	3,132,194,000	Department of Agriculture/ Blue Economy
	8.2 Establish/ strengthen the monitoring and evaluation system of IAS	1,571,700,000	Department of Agriculture/ Blue Economy
	8.3 Strengthen phytosanitary inspection and quarantine services at entry points	763,828,000	Department of Agriculture/ Department of Livestock
	8.4 Develop and promote national, regional, and international cooperation/ agreements on control of IAS	669,890,000	Department of Agriculture/ Department of Livestock

	8.5 Strengthen advocacy, public awareness and sensitisation on IAS and their management	353,600,000	Department of Agriculture/ Department of Livestock
	9.1 Strengthen fisheries management along coral reefs and associated ecosystems	1,563,542,500.00	Blue Economy
	9.2 Undertake coral reef restoration – artificial and natural	1,956,500,000.00	Blue Economy
	9.3 Coordinating environment and climate change	1,199,250,000	Department of Environment
	9.4 Promote Regional Cooperation related to coral reef conservation	408,096,000	Blue Economy

Table 14: Financing needs and lead agencies for goal three

GOAL	Policy Action	Financing needs (TZS)	Lead Agency
GOAL THREE	11.1 Assessment of endangered and rare species and awareness creation	1,134,770,000	Department of Forestry/ Blue Economy
	11.2 Support conservation initiatives for endangered, rare and threatened species	3,900,000,000	Department of Forestry/ Blue Economy
	11.3 Develop and promote national, regional, and international cooperation/ agreements on endangered and rare species	443,040,000	Department of Forestry/ Blue Economy
	12.1 Biodiversity safety strategy is developed and implemented	513,630,000	Department of Forestry/ Blue Economy
	12.2 Maintaining genetic diversity of plants and animals	3,041,675,000	Department of Forestry/ Blue Economy

Table 15 Financing needs and lead agencies for goal four

GOAL	Policy Action	Financing needs (TZS)	Lead Agency
GOAL FOUR	13.1 Develop and implement management programmes for critical watersheds	1,226,115,000	Department of Environment/ Zanzibar Water Authority
	13.2 Implement programmes for the protection and restoration of coral reefs, seagrass and forests	6,932,250,000	Department of Forestry/ Blue Economy
	14.1 Enforce relevant policies, strategies and plans that build biodiversity resilience to the impacts of climate change	626,145,000	Department of Environment
	14.2 Support tree planting, establishment of woodlots and forest land restoration programmes for carbon markets	2,030,600,000	Department of Forestry
	15.1 Establish and implement regulations and guidelines for Access and Benefit Sharing	150,800,000.00	Department of Forestry/ Blue Economy
	15.2 Establish mechanisms to ensure benefits from the transfer of genetic resources	05,625,000.00	Department of Forestry/ Blue Economy

Table 16 Financing needs and lead agencies for goal five

GOAL	Policy Action	Financing needs (TZS)	Lead Agency
GOAL FIVE	16.1 Develop and implement ZABSAP	976,885,000.00	Department of Environment
	17.1 Promote the use of traditional knowledge that enhance biodiversity conservation	282,490,000.00	Department of Environment
	18.1 Produce knowledge, technology, and scientifically based information to support decision-making on issues related to biodiversity	7,618,585,000.00	Research based Agencies (ZARI. ZALIRI, ZAFIRI)
	19.1 Increase access to financial resources for biodiversity conservation	1,075,451,000.00	Ministry of Finance

Table 17 Summary of financing needs per Department/ Agency

Agency	Amount	Percentage
Department of Environment	13,908,416,500	8.67%
Department of Forestry	44,128,895,900	27.50%
Blue Economy	48,378,381,400	30.15%
Zanzibar Environmental Management Agency	29,909,178,000	18.64%
Department of Agriculture	8,599,981,000	5.36%
Department of Livestock	6,248,034,000	3.89%
Zanzibar Water Authority	613,057,500	0.38%
Research Agencies (ZARI, ZALIRI, ZAFIRI)	7,618,585,000.00	4.75%
Ministry of Finance	1,075,451,000	0.67%
Total	**160,479,980,300**	**100%**

3.4 Biodiversity investment needs

The Biodiversity Expenditure Review (BER) examined the biodiversity-related expenditure from the government and the private sector. The biodiversity relevant expenditure was estimated on the "business as usual" case based on the most likely scenario. The FNA estimated biodiversity financing needs from the identified national biodiversity targets. The projected biodiversity expenditure from the BER is compared with the projected biodiversity financing needs from the FNA to assess the biodiversity financing gap year-on-year.

The biodiversity financing needs from FNA is indicated in Table 10. The forecasted biodiversity expenditure from the BER is indicated in table 18, and the financing gap, which is the difference between the financing needs from the FNA and the biodiversity expenditure from BER is indicated in table 19. This approach of finding the biodiversity funding gap by comparing BER estimates and FNA estimates give only estimates of the biodiversity financing gaps. The allocation of BER and FNA into BIOFIN categories enabled the comparison of BER and FNA. The government budget items are not tagged into BIOFIN categories but the analysis tagged all the BER and FNA into BIOFIN categories, in this way the gap was estimated by comparing current financing status from BER BIOFIN categories expenditure with expected financing status from FNA BIOFIN categories expenditure.

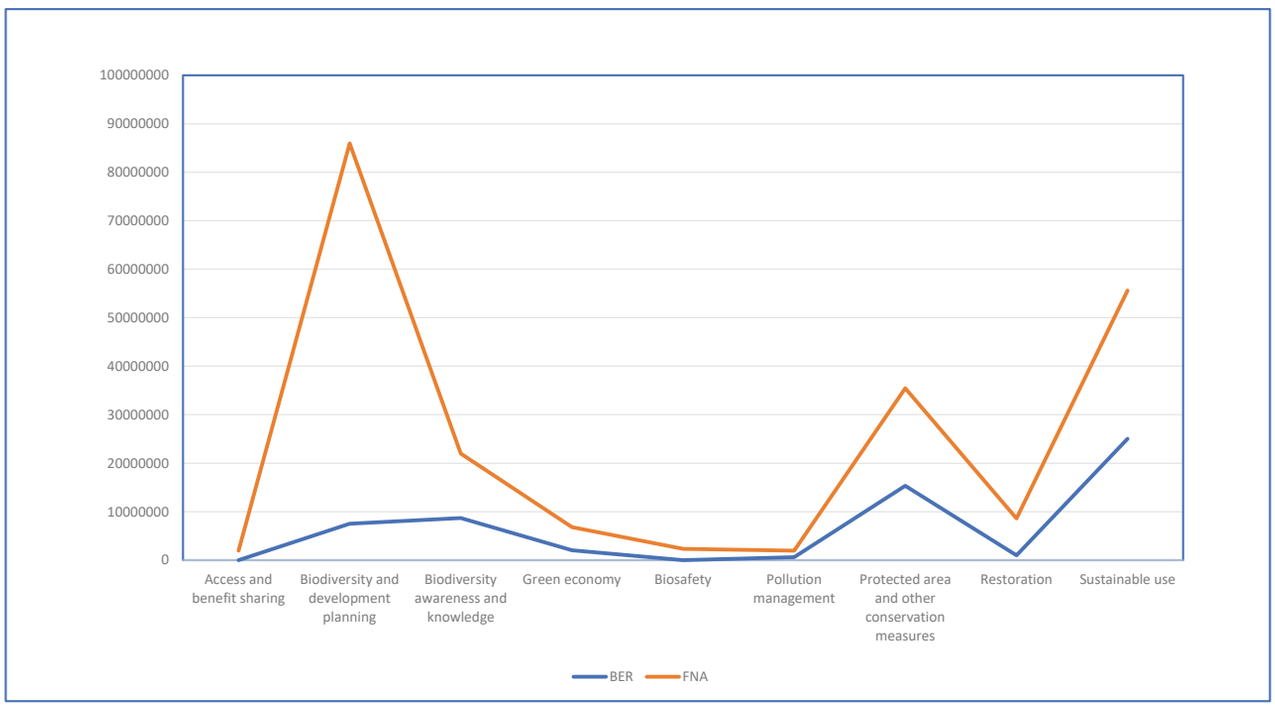
Table 18: Biodiversity Expenditure from BER for 2023/24 to 2027/28

	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Cumulative (5 years)
Access and benefit sharing TZS ('000')	0	0	0	0	0	0
Biodiversity and development planning TZS ('000')	1,363,760	1,444,164	1,507,432	1,573,516	1,642,541	7,531,413
Biodiversity awareness and knowledge TZS ('000')	1,604,530	1,667,987	1,732,912	1,800,471	1,870,772	8,676,672
Green economy TZS ('000')	370,573	387,619	405,449	424,100	443,609	2,031,349
Biosafety TZS ('000')	-	-	-	-	-	
Pollution management TZS ('000')	117,833	121,584	125,459	129,459	133,591	627,926
Protected area and other conservation measures TZS ('000')	2,833,214	2,944,022	3,059,342	3,179,363	3,304,284	15,320,226
Restoration TZS ('000')	179,131	186,699	194,595	202,833	211,429	974,685
Sustainable use TZS ('000')	4,573,947	4,780,865	4,996,761	5,222,467	5,458,431	25,032,470
TOTAL TZS ('000')	**11,042,987**	**11,532,940**	**12,021,950**	**12,532,209**	**13,064,657**	**60,194,742**
TOTAL USD	**4,780,514**	**4,992,615**	**5,204,307**	**5,425,199**	**5,655,696**	**26,058,330**

Table 19: Biodiversity financing gap

	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Cumulative (5 years)
Access and benefit sharing	588,250	260,000	260,000	260,000	588,250	1,956,500
Biodiversity and Development Planning	19,053,220	10,223,617	16,605,567	17,981,164	7,028,747	70,892,315
Biodiversity awareness and Knowledge	870,176	361,775	1,176,273	1,287,309	937,664	4,633,196
Green Economy	399,911	382,865	488,957	746,384	726,875	2,744,993
Biosafety	395,850	769,678	390,000	390,000	390,000	2,335,528
Pollution and management	- 91,183	281,273	177,610	173,610	169,478	710,788
Protected areas and other conservation measures	988,786	1,137,978	1,022,658	902,637	777,716	4,829,774
Restoration	821,037	1,814,469	1,026,573	1,200,335	1,789,739	6,652,155
Sustainable use	- 3,377,841	- 664,077	3,735,027	- 3,419	- 915,383	5,529,990
TOTAL	**26,403,889**	**14,567,578**	**24,882,667**	**22,938,020**	**11,493,085**	**100,285,238**
TOTAL USD	**11,430,255**	**6,306,311**	**10,771,717**	**9,929,879**	**4,975,361**	**43,413,523**

Figure 10: Financing gap analysis by BIOFIN categories



The total financing gap is estimated to be TZS 100,285,238,000, equivalent to USD 43,413,523 for the five years. The average financing gap per year is TZS 20,057,047, equivalent to USD 8,682,704. Figure 10 illustrates the financing gap for each BIOFIN category. The largest financing gap is observed for biodiversity and development planning. There is also a significant financing gap in biodiversity awareness and knowledge as well as sustainable use. The financing gap for protected areas and other conservation measures and restoration is also significant. The smallest financing gap is observed for pollution management and the green economy.

The government budget for 2020/21 was USD 792,164,502. When the biodiversity financing gap from this FNA is compared to the government budget at the 2020/21 level, the gap is equivalent to 5% of the total government budget. Since the financing gap is for five years, it can be assumed that the gap is equal to 1% of the annual government budget at 2020/21 prices. BER revealed that the current biodiversity expenditure is equivalent to 0.25% of the total government budget at 2020/21 prices. In this regard, the biodiversity expenditure has to increase at least four times to cover the estimated financing gap.

4. CONCLUSION AND RECOMMENDATIONS

4.1 Conclusion

This report estimates biodiversity financing needs for the Revolutionary Government of Zanzibar (RGoZ). The estimates are drawn from the identified national biodiversity targets for Zanzibar. The financing gap represents what is ideally needed to achieve the national biodiversity targets. The financing gap is derived from financial projections based on cost estimations. The cost estimations were derived from sector experts and historical budgeting cost estimates. As with any other financial model, projections are based on the most likely outcome scenario. Nevertheless, changes are expected in real-time, which affect the projections. In this regard, the projections presented by this FNA provide a guide on the need for biodiversity financing.in Zanzibar. The FNA exercise was participatory; experts from different sectors participated in the exercise. The FNA exercise highlighted a few issues discussed in the following section.

4.1.1 Financing needs: patterns and gaps

The financing gap was estimated from the differences between the FNA and BER projections. The following issues were observed:

- The Biosafety category did not feature in the BER. This may be due to low awareness of biosafety issues for the institutions concerned. It may also be due to very low activities for issues regarding genetically modified organisms (GMOs). The FNA addresses policy issues regarding inversive and alien species. It also addresses the capacity for surveillance of alien and invasive species at major entry points. This is a move in the right direction as Zanzibar is an island, and any introduction of alien and invasive species will significantly impact its biodiversity ecosystem.

- A substantial amount of expenditure is going for benefit sharing in the MPAs and forest reserves. However, this expenditure is not captured in the government budgets since the portion of funds going to the communities involved in biodiversity conservation does not come straight from government coffers but rather from the retention of fees collected by the MPAs and the forest reserves. The expenditure was captured in the BER when reviewing non-government entities. However, the biodiversity financing needs for the communities were not captured during the FNA.

- Target 4 has the highest proportion of financing requirements (22.24%). It addresses issues related to investments in production and consumption systems based on eco-friendly practices. Its two major expenditure items are facilities for biodiversity monitoring in key ecosystems (TZS 14. 8 billion) and plant and animal diseases control (TZS 10.7 billion). BER analysis shows that there is already a substantial budget for animal and disease control, but there is a big need for facilities to monitor biodiversity in key ecosystems. This gap requires attention One way of addressing this financing need may be to secure project-based funding to address the investments needed, or to spread the cost over time, if the funding is expected to come from the government's sources. Target 4 and Target 5 also require substantial financing, and the same approach can be taken to address the identified financing needs.

- The biodiversity and Development planning category accounts for 49% of the financing needs and about 70% of the financing gap for biodiversity in Zanzibar. This observation may be attributed to the following: (a) a big demand for putting in place institutions and mechanisms for biodiversity conservation and management in Zanzibar and (b) the demand to review policies and guidelines related to biodiversity conservation and management, including General Management Plans (GMA) for marine and terrestrial protected areas. It is expected that once the institutions, policies and procedures are in place, the proportion of the budget for this category will decline over time.

4.1.2 Opportunities and limitations of the FNA

The following issues were observed regarding the opportunities and limitations of the FNA.

- The FNA was done based on identified national biodiversity targets. These were derived from NBSAP for Tanzania and Zanzibar national planning documents. This FNA will provide information and can be used as a guide when preparing the NBSAP for Zanzibar. Since Zanzibar is planning to undertake an exercise of preparing NBSAP for Zanzibar alone (apart from the current one combining Tanzania mainland and Zanzibar), it will be a good opportunity to have a more detailed plan with

clear outcomes and targets.

- This FNA established the financing gaps needed for biodiversity financing in Zanzibar. A more refined gap analysis would be useful to identify where surpluses and gaps exist. It could be breakdown by targets, BIOFIN categories or by implementing entities. This will help determine where more resources are available compared to planned actions or where resources are most dire. In addition, the FNA will enable implementing entities to have more comprehensive, forward-looking plans that can avoid future costs.

- Availability of data is key in estimating the biodiversity financing gap. There were challenges in data availability and completeness from public and private sector entities. For public entities, data was available, but, in some cases, it required extraction from multiple sources such as published budget data, data from departments' Medium Term Expenditure Framework (MTEF), and data from budget speeches read in the parliament. Drawing data from multiple sources may lead to inconsistencies. Some assumptions were made to clean up the data whenever such inconstancies were observed. This process added up to the effort required to project the financing needs. Data from the private sector was scanty. Estimates were made based on the data available.

4.2 Recommendations

Based on the observations made during the FNA exercise, the following is recommended:

- The FNA exercise provided an opportunity for experts from sectors related to biodiversity to come together and jointly discuss, budget, and forecast expenditure related to biodiversity. This was a rare opportunity for government planners. Such exercises are recommended in the future since biodiversity management and financing cut across many sectors, and planning and budgeting in isolation leads to inefficient resource allocation.

- The participation of the non-government entities in the FNA exercise was limited. Furthermore, some of these entities were unwilling to share their financial data. In the future, it will be useful to have closer engagements with non-government entities for them to understand that they are an integral part of the biodiversity management efforts, and their participation in exercises such as the FNA is very useful to them and the government.

- If the FNA is adopted as one of the inputs into the government planning and budgeting exercise, it will help in the efficient allocation of resources required to achieve national biodiversity targets.

- Zanzibar needs to develop its NBSAP. In this regard, the following actions are recommended: (a) Putting in place an inter-ministerial committee comprising departments that participated in the FNA exercise. The lead department in this exercise is the Department of Environment. Technical experts from this committee will help to identify targets, outcomes, and corresponding actions to be implemented. (b) Recruit a consultant to carry out a survey to collect baseline data on the identified targets and outcomes. (c) The team of experts from responsible sectors carry out the costing of the activities identified. (d) Put in place a mechanism to mainstream the NBSAP in government budgets. This may be done by tagging budget items from the responsible MDAs with accounting codes that specify biodiversity expenditure or any other appropriate mechanism that can be used to track expenditure related to biodiversity.

- The FNA has identified financing gaps for biodiversity activities. It feeds into the identification of financing solutions (FS) which aim at unlocking funds for biodiversity from different initiatives. The technical committee need to identify and prioritise financing solutions that may unlock funding for biodiversity activities.

APPENDIX ONE: FNA TABLE FOR TARGET ONE

TARGET 1: By 2026 at least ..% of the population is aware of the importance of biodiversity and its impact on human wellbeing and socio-economic development of the country

Output-1		Activitities	Quantity	rf	Cost per Item	Total (5Years)	BIOFIN Cat.	Expenditure Cat.
1.1 Strengthen role of coordinating institution for biodiversity conservation	**1.1.1**	**Establish and facilitate multi stakeholder's forum**						
		Coodinating	2 persons@15 days	30	200,000	30,000,000.00		
		Convining multi stakeholders forum						
		Conference package	40 persons@ 2 forums@	160	90,000	72,000,000.00		
		DSA	5 persons@ 2 forums@	20	180,000	18,000,000.00		
		Transport for	40 persons@ 2 forums@	160	50,000	40,000,000.00		
		Transport-Intercity	5 persons@ 2 forums	10	240,000	12,000,000.00		
		Stationery	Lumpsum	1	1,000,000	5,000,000.00		
		Visibility materials and press coverage	2 persons@per media@ 5 media houses	10	30,000	1,500,000.00		
		Indirect attributed costs	30% of the Direct Cost			53,550,000.00		
		Sub total-1.1.1				**232,050,000.00**	**Biodiversity and development planning**	**Reccurrent**
	1.1.2	**Build capacity of biodiversity related sectors**						
		Coodinating	2 persons@15 days	30	200,000	30,000,000.00		
		Organising training for biodiversity focal point from relevant sectors						
		Facilitators fee	2 persons@ 7 days	14	300,000	21,000,000.00		
		Conference package (	30 persons@ 2	420	90,000	189,000,000.00		
		Transport for	30 persons@ 2	420	50,000	105,000,000.00		
		Transport-Intercity	2 persons	2	240,000	2,400,000.00		
		DSA	2 persons@ 7 days	14	180,000	12,600,000.00		
		Car hire	3 days	3	200,000	3,000,000.00		
		Stationery	Lumpsum	1	1,000,000	5,000,000.00		
		Visibility materials and press coverage	2 persons@per media@ 5 media houses	10	30,000	1,500,000.00		
		Indirect attributed costs	30% of the Direct Cost			110,850,000.00		
		Sub total-1.1.2				**480,350,000.00**	**Biodiversity and development planning**	**Reccurrent**
	1.1.3	**Revise and harmonize roles and functions of biodiversity related sectors**						
		Engaging a consultant to review and recommend harmonisation of the roles and functions of biodiversity related sectors						
		Preparation of ToRs	2 persons	2	300,000	600,000.00		
		Evaluation and	10 persons	10	50,000	500,000.00		
		Contracting a	Manday	30	900,000	27,000,000.00		
		DSA-government	1 person	10	180,000	1,800,000.00		
		Transport-Intercity	1 person	1	240,000	240,000.00		
		Transport-Local	1 person	10	50,000	500,000.00		
		Sub Total				30,640,000.00		
		Validation of the						
		Conference package (	30 persons	30	90,000	2,700,000.00		
		Transport for	30 persons	30	50,000	**1,500,000.00**		
		Transport-Intercity	5 persons	5	240,000	**1,200,000.00**		
		DSA	5 persons	5	180,000	**900,000.00**		
		Sub Total				**6,300,000.00**		
		Indirect attributed	30% of the Direct Cost			**11,082,000.00**		
		Sub total-1.1.3				**48,022,000.00**	**Biodiversity and development planning**	**Reccurrent**
		SUB TOTAL-				**760,422,000.00**		
1.2 Implement Zanzibar Environmental Education Strategy (ZEES)	**1.2.1**	**Develop guidelines for provision of Environmental Education in Zanzibar**						
		Constituting a team						
		Convener	1 person@15 days	15	300,000	4,500,000.00		
		Team members	10 persons@ 15days	150	100,000	15,000,000.00		
		Full Board Retreat	10 persons@15 days	150	300,000	45,000,000.00		
		Car hire	3 days	15	200,000	3,000,000.00		
		Printing	200 copies	200	20,000	4,000,000.00		
		Sub-Total				71,500,000.00		
		Conducting Training						
		Facilitators special	2 persons@ 5 days	10	300,000	3,000,000.00		
		Transport-Intercity	2 persons	2	240,000	480,000.00		
		DSA	2 person@ 4 days	8	180,000	1,440,000.00		
		Conference package (	60 persons@ 3 days	180	90,000	16,200,000.00		
		Transport for	60 persons@ 3 days	180	50,000	9,000,000.00		
		Sub-Total				30,120,000.00		
		Rolling out the						
		Facilitators special	2 persons@ 30days	60	300,000	72,000,000.00		
		Transport-Intercity	2 persons	2	240,000	1,920,000.00		
		DSA	2 person@ 30 days	60	180,000	43,200,000.00		
		Refreshments	600 persons@ 1 days	600	10,000	24,000,000.00		
		Sub-Total				141,120,000.00		
		Indirect attributed	30% of the Direct Cost			72,822,000.00		
		Sub total-1.2.1				**315,562,000.00**	**Biodiversity awareness and knowledge**	**Reccurrent**
		SUB TOTAL-				**315,562,000.00**		

1.3 Establish, strengthen and implement awareness programmes to promote and encourage the effective stakeholder participation in the stewardship of the biodiversity	**1.3.1**	**Prepare and air TV and Radio programmes**						
		Preparation and						
		Convener	1 person@28days	28	300,000	42,000,000.00		
		Multi skills team	4 persons@52 days per	208	200,000	208,000,000.00		
		Editing and final	4person@ 52 days per y	208	200,000	208,000,000.00		
		Airing the TV	once per week for a year	52	800,000	208,000,000.00		
		Sub-Total				666,000,000.00		
		Preparation and airing of radio programme						
		Convener	1 person@28days	28	300,000	42,000,000.00		
		Multi skills team	4 person@52 days per	208	200,000	208,000,000.00		
		Editing and final	4 person@ 52 days per y	208	200,000	208,000,000.00		
		Airing the radio	once per week for a	52	400,000	104,000,000.00		
		Sub-Total				562,000,000.00		
		Indirect attributed	30% of the Direct Cost			368,400,000.00		
		Sub total-1.3.1				**1,596,400,000.00**	**Biodiversity awareness and knowledge**	**Reccurrent**
	1.3.2	**Organize biodiversity related exhibitions**						
		Hiring space	Lumpsum	1	5,000,000	**25,000,000.00**		
		Preparation of						
		Printing of Tshirts &		1,000	40,000	**200,000,000.00**		
		Printing of banners-		4	400,000	**8,000,000.00**		
		Printing of banners-		2	700,000	**7,000,000.00**		
		Printing of posters		6	300,000	**9,000,000.00**		
		Printing of brochures		1,000	10,000	**50,000,000.00**		
		Sub total				**299,000,000.00**		
		Exhibitors Costs						
		Exhibitors allowance	10 persons@5 days	50	200,000	50,000,000.00		
		Lunch and	10 persons@5 days	50	30,000	7,500,000.00		
		Fuel	300 litres	300	3,500	5,250,000.00		
		Guest of honor		1	300,000	1,500,000.00		
		Invited guests from	5 persons	5	50,000	1,250,000.00		
		Sub total				65,500,000.00		
		Indirect attributed	30% of the Direct Cost			109,350,000.00		
		Sub total-1.3.2				**473,850,000.00**	**Biodiversity awareness and knowledge**	**Reccurrent**
	1.3.3	**Organize sensitization meetings including policy and decision makers**						
		Honoraria to member	per day per person	77	225,000	86,625,000.00		
		Honoraria to the secr	3 persons@ 3 days	6	200,000	6,000,000.00		
		Facilitators honoraria	1 person@3 days	3	300,000	4,500,000.00		
		Food and refreshmen	per day per head	150	50,000	37,500,000.00		
		Fuel	200 litres	200	3,500	3,500,000.00		
		Stationery	Lumpsum	1	1,000,000	5,000,000.00		
		Indirect attributed	30% of the Direct Cost			42,937,500.00		
		Sub total-1.3.3				**186,062,500.00**	**Biodiversity awareness and knowledge**	**Reccurrent**
		SUB TOTAL-				**2,256,312,500.00**		
1.4 Mainstream biodiversity into all levels of education	**1.4.1**	**Facilitate**						
		Sensitizing secondary school/university students on biodiversity						
		Facilitators honoraria	3 persons@ 20 days per	60	300,000	90,000,000.00		
		Food and refreshmen	50 persons@20 schools	1,000	5,000	25,000,000.00		
		Fuel	60 litres@20 sessions pe	1,200	3,500	21,000,000.00		
		Stationery	Lumpsum	1	1,000,000	5,000,000.00		
		T shirts		1,000	40,000	200,000,000.00		
		Indirect attributed	30% of the Direct Cost			102,300,000.00		
		Sub total-1.4.1				**443,300,000.00**	**Biodiversity awareness and knowledge**	**Reccurrent**
	1.4.2	**Support curricula review by the Ministry of Education and Vocation Training**						
		Preparatory Meeting						
		Constituting a task	8 persons@20 days	160	200,000	32,000,000.00		
		Conference package (	8 persons@20 days	160	90,000	14,400,000.00		
		Stationery	Lumpsum	1	1,000,000	1,000,000.00		
		Stakeholders						
		Conference package	40 persons@ 1 day	40	90,000	3,600,000.00		
		Transport for	40 persons@ 1 day	40	50,000	2,000,000.00		
		Transport for	5 persons	5	240,000	1,200,000.00		
		DSA	5 persons@ 2 days	10	180,000	1,800,000.00		
		Stationery	Lumpsum	1	1,000,000	1,000,000.00		
		Sub total				57,000,000.00		
		Conducting Training of Trainers (ToT) for environmental educators						
		Facilitator honoraria	2 persons@ 5 days	10	300,000	9,000,000.00		
		Guest of honor	Lumpsum	1	300,000	900,000.00		
		Conference package	50 persons@3 days	150	90,000	40,500,000.00		
		Transport for	50 persons@3 days	150	50,000	22,500,000.00		
		Transport for	10 persons	10	240,000	7,200,000.00		
		DSA	10 persons@4 days	40	180,000	21,600,000.00		
		Stationary	Lumpsum	1	1,000,000	3,000,000.00		
		Fuel	200 litres	200	3,500	2,100,000.00		
		Sub Total				106,800,000.00		
		Indirect attributed	30% of the Direct Cost			49,140,000.00		
		Sub total-1.4.2				**212,940,000.00**	**Biodiversity awareness and knowledge**	**Reccurrent**
		SUB TOTAL-				**656,240,000.00**		
		Sub Total Target 1				**3,988,536,500.00**		

APPENDIX TWO: FNA TABLE FOR TARGET TWO

2. TARGET 2: By 2028, Programmes for the valuation of biodiversity and payments for ecosystem services developed and integrated into national and local development strategies and plans.

Output-2		Activitities	Quantity	rf	Cost per Item	Total (5Years)	BIOFIN Cat.	Expenditure Cat.	Description
2.1 Conduct economic valuation of biodiversity	**2.1.1**	**Develop and institutionalize methodology and tools for economic valuation of biodiversity**							
		Coodinating secretariat	4 persons@15days	60	200,000	12,000,000.00			
		Fuel	300 litres	300	3,500	1,050,000.00			
		Stationery	Lumpsum	1	1,000,000	1,000,000.00			
		Sub Total				14,050,000.00			
		Engaging services of consultant(s)							
		Preparation of ToRs	2 persons@ 1 day	2	300,000	600,000.00			
		Evaluation and selection of bidders	10 persons@1 day	10	50,000	500,000.00			
		Contracting a selected consultant - Consultant fees	Mandays	45	900,000	40,500,000.00			
		government counterpart field allowance	3 persons@ 15 days	45	200,000	9,000,000.00			
		Transport-Intercity	1 person	1	240,000	240,000.00			
		Transport-Local	3 persons@ 15 days	45	50,000	2,250,000.00			
		Sub total				53,090,000.00			
		Validation							
		Conference package (Meals and refreshments)	30 persons@1 day	30	90,000	2,700,000.00			
		Transport for participants-Local	30 persons@1 day	30	50,000	1,500,000.00			
		Transport-Intercity	5 person@1 day	5	240,000	1,200,000.00			
		DSA	5 persons@ 2 days	10	180,000	1,800,000.00			
		Sub total				7,200,000.00			
		Indirect attributed costs	30% of the Direct Cost			22,302,000.00			
		Sub total-2.1.1				**96,642,000.00**	**Biodiversity awareness and knowledge**	**Development**	
	2.1.2	**Enhance institutional and human capacity on use of tools for biodiversity and ecosystem valuation**							
		Conducting training on the use of developed tools							
		Facilitator fees	2 persons@6 days	12	900,000	21,600,000.00			
		Conference package (Meals and refreshments)	30 persons@2 day	60	90,000	10,800,000.00			
		Transport-Intercity	5 person@2 day	10	240,000	4,800,000.00			
		Transport-Local	30 persons@2 day	60	50,000	6,000,000.00			
		DSA	5 person@3 days	15	180,000	5,400,000.00			
		Stationery	Lumpsum	1	1,000,000	2,000,000.00			
		Indirect attributed costs	30% of the Direct Cost			15,180,000.00			
		Sub total-2.1.2				**65,780,000.00**	**Biodiversity awareness and knowledge**	**Reccurrent**	
	2.1.3	**Resource assessment in key terrestrial biodiversity ecosystems- Jozani, Masingini, Kiwengwa, Ngezi and Msitu Mkuu**							
		Engaging services of consultant(s)							
		Preparation of ToRs	2 persons@2 days	4	200,000	800,000.00			
		Evaluation and selection of bidders	10 persons@1 day	10	50000	500,000.00			
		Contracting a selected consultant - Consultant fees	1 site @ year	1	200,000,000	1,000,000,000.00			
		government counterpart field allowance	30 persons@30 days	900	200,000	900,000,000.00			
		Transport-Intercity	2 person	2	240,000	2,400,000.00			
		DSA	2 person@5days	10	180,000	9,000,000.00			
		Fuel	400 litres	400	3500	7,000,000.00			
		Indirect attributed costs	30% of the Direct Cost			577,470,000.00			
		Sub total-2.1.3				**2,497,170,000.00**	**Biodiversity awareness and knowledge**	**Reccurrent**	
	2.1.4	**Resource assessment in key marine biodiversity ecosystems- PECCA, CHABAMCA, MIMCA**							
		Engaging services of consultant(s)							
		Preparation of ToRs	2 persons@2 days	4	200,000	800,000.00			
		Evaluation and selection of bidders	10 persons@1 day	10	50000	500,000.00			
		government counterpart field allowance	12 persons@30 days	360	200,000	216,000,000.00			
		Transport-Intercity	2 persons	2	240,000	1,440,000.00			
		Fuel	litres	400	3500	4,200,000.00			
		Boat hire	30 days@ 3 ecosystem	90	200,000	54,000,000.00			
		Contracting a selected consultant - Consultant fees	1 site @ year	1	600,000,000	1,800,000,000.00			
		Indirect attributed costs	30% of the Direct Cost			623,082,000.00			
		Sub total-2.1.4				**2,700,022,000.00**	**Biodiversity awareness and knowledge**	**Reccurrent**	
	2.1.5	**Monitoring of fish stocks in key marine biodiversity ecosystems- PECCA, CHABAMCA, MIMCA**							
		Monitoring activities including equipment and risk allowance	1 site @ year	3	300,000,000	**4,500,000,000.00**			
		Maintanance of Equipment	1 site @ year	3	30,000,000	**450,000,000.00**			
		Indirect attributed costs	30% of the Direct Cost			**1,485,000,000.00**			
		Sub total-2.1.5				**6,435,000,000.00**	**Protected areas and other conservation measures**	**Reccurrent**	
	2.1.6	**Monitoring biodiversity in key key terrestrial biodiversity ecosystems- Jozani, Masingini, Kiwengwa, Ngezi and Msitu Mkuu**							
		Monitoring activities including equipment and risk allowance	1 site @ year	5	200,000,000	**5,200,000,000.00**			
		Maintanance of Equipment	1 site @ year	5	30,000,000	**780,000,000.00**			
		Indirect attributed costs	30% of the Direct Cost			**1,725,000,000.00**			
		Sub total-2.1.6				**7,475,000,000.00**	**Protected areas and other conservation measures**	**Reccurrent**	
		SUB TOTAL- OUTPUT 2.1				**19,269,614,000.00**			
2.2 Sensitize government on biodiversity value	**2.2.1**	**Sensitization of government on biodiversity value**							
		Organize sensitization meetings including policy and decision makers							
		Honoraria to members of house of representatives	per day per person	77	225,000	86,625,000.00			
		Honoraria to the secretariat	3 persons@ 3 days	6	200,000	6,000,000.00			
		Facilitators honoraria	1 person@3 days	3	300,000	4,500,000.00			
		Food and refreshment	per day per head	150	50,000	37,500,000.00			
		Fuel	200 litres	200	3,500	3,500,000.00			
		Stationery	Lumpsum	1	1,000,000	5,000,000.00			
		Organize sensitization meetings for key government officials							
		Facilitators honoraria	2 persons@ 1 day	2	300,000	3,000,000.00			
		Food and refreshment	25 persons@1 day	25	50,000	6,250,000.00			
		Participants honoraria	25 persons@1 day	25	300,000	37,500,000.00			
		Stationery	Lumpsum	1	1,000,000	5,000,000.00			
		Sub-Total				194,875,000.00			
		Prepare and disseminate leaflets, brochures, banners and policy briefs							
		Printing of banners- Roll out (Design and Print)		4	400,000	4,800,000.00			
		Printing of banners- Wall (Design and Print)		2	700,000	4,200,000.00			
		Printing of posters (Design and Print)		6	300,000	5,400,000.00			
		Printing of brochures and leaflets		1,000	10,000	30,000,000.00			
		Sub-Total				44,400,000.00			
		Indirect attributed costs	30% of the Direct Cost			71,782,500.00			
		Sub total-2.2.1				**311,057,500.00**	**Biodiversity awareness and knowledge**	**Development**	
		Sub Total Target 2				**19,580,671,500.00**			

APPENDIX THREE: FNA TABLES FOR TARGET THREE

By 2028, incentives harmful to biodiversity are eliminated, phased out or reformed and positive incentives for conservation and sustainable use of biodiversity are developed and applied

Output-1		Activitities	Quantity	rf	Cost per Item	Total (5Years)	BIOFIN Cat.	Expenditure Cat.	Description
A comprehensive policy document and action plan on removal/reform of harmful subsidies	**3.1.1**	**Identify and characterise incentives which harm biodiversity**							
		Coodinating secretariat	3 persons@20 days	60	200,000	12,000,000.00			
		Engaging services of consultant(s)							
		Preparation of ToRs	2 persons@ 1 day	2	300,000	600,000.00			
		Evaluation and selection of bidders	10 persons@1 day	10	50,000	500,000.00			
		Contracting a selected consultant - Consultant fees	Mandays	40	900,000	36,000,000.00			
		Inception report presentation meeting	Lumpsum	1	5,000,000	5,000,000.00			
		Government counterpart	2 persons@ 20 days	40	200,000	8,000,000.00			
		technical working session (remuneration of partipants)	20 persons@ 3 days	60	200,000	12,000,000.00			
		Transport-Intercity	transport allawance	20	240,000	4,800,000.00			
		DSA	20 persons@ 4 days	80	180,000	14,400,000.00			
		Sub- total				93,300,000.00			
		Validation							
		Conference package (Meals and refreshments)	30 persons@1 day	30	90,000	2,700,000.00			
		Transport for participants-Local	30 persons@1 day	30	50,000	1,500,000.00			
		Transport-Intercity (Participants from Pemba)	5 person@1 trip	5	240,000	1,200,000.00			
		DSA	5 persons@ 2 days	10	180,000	1,800,000.00			
		Sub Total				5,400,000.00			
		Indirect attributed costs	30% of the Direct Cost			29,610,000.00			
		Sub total-3.1.1				**128,310,000.00**	**Biodiversity awareness and knowledge**	**Reccurrent**	
	3.1.2	**Remove, reform or phase- out harmful incentives**							
		Prepare a plan for removal/reform of harmful subsidies and promotion of biodiversity friendly incetives							
		Convening a task force				-			
		Convener	1 person@ 30 days	30	300,000	9,000,000.00			
		Task force members	10 person@ 20days	200	200,000	40,000,000.00			
		Stationery	Lumpsum	1	1,000,000	1,000,000.00			
		Food and refreshments	11 persons@20 days	165	50,000	8,250,000.00			
		Sub total				**58,250,000.00**			
		Stakeholders consultations on the implementation of the plan to remove/reform harmful subsidies							
		Engagment with HoR committee on environment				-			
		Food and refreshments	15 persons@1 day	15	50,000.00	750,000.00			
		Engagement with the HoR				-			
		Honoraria to members of house of representatives	per day per person	77	225,000.00	17,325,000.00			
		Honoraria to PAs of HoR members	per day per person	23	200,000.00	4,600,000.00			
		Food and refreshment	per day per head	150	50,000.00	7,500,000.00			
		Stationery	Lumpsum	1	1000000	1,000,000.00			
		Media(Radio, TV and Newspapers)	7 persons@1 day	7	50000	350,000.00			
		Sub total				31,525,000.00			
		Engagement with Directors and technical persons from respective ministiries and departments and agencies							
		Guest of Honor honoraria	1 person@ 1 day	1	300,000	300,000.00			
		Food and refreshments	45 persons@1 day	45	50,000	2,250,000.00			
		Transport Allowance	30 persons@1 day	30	100,000	3,000,000.00			
		Sub Total				**5,550,000.00**			
		Indirect attributed costs	30% of the Direct Cost			28,597,500.00			
		Sub Total 3.1.2				**123,922,500.00**	**Green Economy**	**Reccurrent**	
	3.1.3	**Implementation of the plan for promotion of biodiversity friendly incentives**							
		Implementation of biodiversity friendly incentives to adress deforestation resulting from use of woodfuel							
		Incentives on the adoption of improved cook stoves and other efficient cooking technologies	Lumpsum/year	1	400,000,000	**800,000,000.00**	**Green Economy**	**Development**	
		Incentives on the adoption of acceptable fishing gears and technoligies for small scale fishermen	Lumpsum/year	1	400,000,000	**800,000,000.00**	**Sustainable use**	**Development**	
		Sub Total 3.1.3				**1,600,000,000.00**			
		Sub Total Target 3				**1,852,232,500.00**			

APPENDIX FOUR: FNA TABLES FOR TARGET FOUR

By 2028 investments in systems of production and consumption based on sustainable eco-friendly practices increased

Output-1		Activitities	Quantity	rf	Cost per Item	Total (5Years)	BIOFIN Cat.	Expenditure Cat.	Description
4.1 Strengthen enforcement of policies and legislation related to investments and utilization of biodiversity	**4.1.1**	**Develop and make use of sustainable investment guidelines**							
		Coodinating secretariat	2 persons@ 10 days	20	200,000	4,000,000.00			
		Engaging services of consultant(s)							
		Preparation of ToRs	2 persons@ 1 day	2	300,000	600,000.00			
		Evaluation and selection of bidders	10 persons@1 day	10	50,000	500,000.00			
		Contracting a selected consultant - Consultant fees	Mandays	45	900,000	40,500,000.00			
		Inception report presentation meeting	Lumpsum	1	5,000,000	5,000,000.00			
		government counterpart field allowance	2 persons@ 20 days	40	200,000	8,000,000.00			
		technical working session (remuneration of partipants)	10 persons@3 days	30	200,000	6,000,000.00			
		Transport-Intercity	transport allowance	10	240,000	2,400,000.00			
		DSA	10 persons@3 days	30	180,000	5,400,000.00			
		Sub total				72,400,000.00			
		Validation							
		Conference package (Meals and refreshments)	30 persons@1 day	30	90,000	2,700,000.00			
		Transport for participants-Local	30 persons@1 day	30	50,000	1,500,000.00			
		Transport-Intercity	5 person@1 day	5	240,000	1,200,000.00			
		DSA	5 persons@ 2 days	10	180,000	1,800,000.00			
		Printing guidelines	per copy	1,000	20,000	20,000,000.00			
		Sub total				27,200,000.00			
		Indirect attributed costs	30% of the Direct Cost			29,880,000.00			
		Sub total 4.1.1				**129,480,000.00**	**Biodiversity awareness and knowledge**	**Reccurrent**	
	4.1.2	**Review of EIA guidelines**							
		Convening a task force							
		Convener	1 person@ 25 days	25	300,000	7,500,000.00			
		Task force members	5 persons@ 20 days	100	200,000	20,000,000.00			
		Stationery		1	1,000,000.00	1,000,000.00			
		Food and refreshments	6 persons@ 20 days	120	30,000.00	3,600,000.00			
		Stakeholders consultations							
		Food and refreshments	50 persons@ 1 day	50	50000	2,500,000.00			
		Printing guidelines		500	30,000.00	15,000,000.00			
		Indirect attributed costs	30% of the Direct Cost			14,880,000.00			
		Sub total 4.1.2				**64,480,000.00**	**Biodiversity awareness and knowledge**	**Reccurrent**	
	4.1.3	**Enforce ESIA compliance**							
		Training/orientation to environmental officers on the new guidelines							
		Facilitator's fee	2 person@5 days	10	300,000	15,000,000.00			
		Inter-city travel (air travel)	10 persons	10	240,000	12,000,000.00			
		Local transport	25 person	25	50,000	6,250,000.00			
		DSA	10 persons@4 days	40	180,000	36,000,000.00			
		Conference package (Meals and refreshments)	37 persons@3 days	111	90,000	49,950,000.00			
		Sub total				119,200,000.00			
		Orientation to stakeholders on the new guidelines							
		Facilitator's fee	2 person@2 days	4	300,000	6,000,000.00			
		Conference package (Meals and refreshments)	50 persons@1 days	50	90,000	22,500,000.00			
		Sub total				28,500,000.00			
	4.1.4	**Supervising implementation of environmental standards**							
		Field allowance	15 persons@ 120 days	1,800	200,000	1,800,000,000.00			
		Fuel	Fuel	1,000	3,500	17,500,000.00			
		Equipment	Lumpsum	1	40,000,000	200,000,000.00			
		Maintanance of Equipment	Lumpsum	1	10,000,000	50,000,000.00			
		Sub total				2,067,500,000.00			
	4.1.5	**Superving banning the use of plastic bags**							
		Field allowance	15 persons@ 120 days	1,800	200,000	1,800,000,000.00			
		Fuel	Fuel	1,000	3,500	17,500,000.00			
		Equipment	Lumpsum	1	40,000,000	200,000,000.00			
		Sub total				2,017,500,000.00			
		Indirect attributed costs	30% of the Direct Cost			1,269,810,000.00			
		Sub total 4.1.3				**5,502,510,000.00**	**Biodiversity and development planning**	**Reccurrent**	
		SUB TOTAL 4.1				**5,696,470,000.00**			
4.2 Provide facilities for biodiversity monitoring in key ecosystems	**4.2.1**	**Procurement of vehicles and other equipment**							
		Motorcycles	per unit	40	5,000,000	200,000,000.00			
		Cars	per unit	5	150,000,000	750,000,000.00			4WD for field use
	2310	Fibre boat (100 Hp x 2)	per unit (USD 50,000)	5	50,000	577,500,000.00			Boat with twin engines each 100 Hp
	2310	Drones-aerial	per unit (USD 15,000)	5	15000	173,250,000.00			
	2310	Drones-underwater + 4K Camera	per unit (USD 6000)	4	6000	55,440,000.00			Remote Operated Vehicles, battery life, 300 minutes, diving depth 150 m
	2310	Handheld GPS	per unit (USD 300)	20	300	13,860,000.00			Garmin GPSMAP 78S Marine navigator and worldwide chartplotter
	2310	Waterproof camera	per unit (USD 400)	10	400	9,240,000.00			Waterproof camera, 16MP
	2310	Trial cameras	per unit (USD 200)	20	200	9,240,000.00			Wildlife camera 32 MP Blue tooth with 940 nm no glow nigh vision motion
	2310	Binoculas	per unit (USD 850)	10	850	19,635,000.00			10 x 50 binoculars BAK 47
	2310	Scuba gears	per set (USD 1000)	20	1000	46,200,000.00			Set of equipment used for diving
	1	VMH Radio call system	per unit	5	4,000,000	20,000,000.00			
	2310	Research boats	per unit (USD 100,000)	3	100,000	693,000,000.00			
	1	Protective gears for field work	Lumpsum	1	200,000,000	200,000,000.00			
	2310	Tents	per unit(USD 100)	10	100	2,310,000.00			2/3 persons camping dome tents with a carry bag.
	2310	Oxygen concentrator	per unit (USD 500)	10	500	11,550,000.00			
	2310	First Aid Kits	per unit (USD 60)	20	60	2,772,000.00			
		Sub Total (pre-tax)				**2,783,997,000.00**			
		Additional 30% to cover import duty and VAT				835,199,100.00			
		Maintanance of Equipment (20% of book value							
		Sub total 4.2.1				**5,289,594,300.00**	**Biodiversity and development planning**	**Development**	
	4.2.2	**Construction/ renovation of physical facilities for key institution in biodiversity management**							
		Renovation of field stations and ranger posts	Lumpsum	1	800,000,000	800,000,000.00			
		Watch tower in forest conserved areas	per tower	6	300,000,000	1,800,000,000.00			
		Zanzibar bio diversity monitoring centre	Lumpsum	1	7,000,000,000	7,000,000,000.00			
		Sub Total 4.2.2				**9,600,000,000.00**	**Biodiversity and development planning**	**Development**	
		Sub Total 4.2				**14,889,594,300.00**			

4.3 Promote Eco-friendly technologies	**4.3.1**	**Develop guidelines on sustainable production and consumption**							
		Convening a task force							
		Convener	1 person@ 25 days	25	300,000	7,500,000.00			
		Task force members	5 persons@ 20 days	100	200,000	20,000,000.00			
		Stationery		1	1,000,000.00	1,000,000.00			
		Food and refreshments	6 persons@ 20 days	120	50,000.00	6,000,000.00			
		Stakeholders consultations							
		Food and refreshments	50 persons@ 1 day	50	50000	2,500,000.00			
		Printing guidelines		500	20,000.00	10,000,000.00			
		Indirect attributed costs	30% of the Direct Cost			14,100,000.00			
		Sub total 4.3.1				**61,100,000.00**	**Biodiversity awareness and knowledge**	**Development**	
	4.3.2	**Promote use of eco-friendly technologies in production**							
		Promote efficient charcoal production technologies							
		Community sensitization meetings							
		Fuel	litres	3000	3500	52,500,000.00			
		Refreshments	1200 persons@ 1 day	1200	30000	180,000,000.00			24 meetings, each meeting 50 people
		Leaflets		3000	10,000	150,000,000.00			
		Facilitation and coodination	Lumpsum	1	20,000,000	100,000,000.00			
		Inter-city travel (air travel)	2 persons	2	240,000	2,400,000.00			
		DSA	2 persons@ 5 days	10	180,000	9,000,000.00			
		Sub total				493,900,000.00			
		Promote and strengthen energy conservation initiatives and tools							
		Community sensitization meetings				0			
		Fuel	litres	3000	3500	52,500,000.00			
		Refreshments	1200 persons@ 1 day	1200	30000	180,000,000.00			
		Leaflets		3000	10,000	150,000,000.00			
		Facilitation and coodination	Lumpsum	1	20000000	100,000,000.00			
		Inter-city travel (air travel)	2 persons	2	240000	2,400,000.00			
		DSA	2 persons@ 5 days	10	180000	9,000,000.00			
		Sub total				493,900,000.00			
		Promote organic farming practices							
		Community sensitization meetings							
		Fuel	litres	3000	3500	52,500,000.00			
		Refreshments	1200 persons@ 1 day	1200	30000	180,000,000.00			
		Leaflets		3000	10,000	150,000,000.00			
		Facilitation and coodination	Lumpsum	1	20000000	100,000,000.00			
		Inter-city travel (air travel)	2 persons	2	240000	2,400,000.00			
		DSA	2 persons@ 5 days	10	180000	9,000,000.00			
		Sub total				493,900,000.00			
		Promote sustainable aquaculture technologies							
		Community sensitization meetings							
		Fuel	litres	3000	3500	52,500,000.00			
		Refreshments	1200 persons@ 1 day	1200	30000	180,000,000.00			
		Leaflets		3000	10,000	150,000,000.00			
		Facilitation and coodination	Lumpsum	1	20000000	100,000,000.00			
		Inter-city travel (air travel)	2 persons	2	240000	2,400,000.00			
		DSA	2 persons@ 5 days	10	180000	9,000,000.00			
		Sub total				493,900,000.00			
		Promote sustainable sea weed technologies							
		Community sensitization meetings							
		Fuel	litres	3000	3500	52,500,000.00			
		Refreshments	1200 persons@ 1 day	1200	30000	180,000,000.00			
		Leaflets		3000	10,000	150,000,000.00			
		Facilitation and coodination	Lumpsum	1	20000000	100,000,000.00			
		Inter-city travel (air travel)	2 persons	2	240000	2,400,000.00			
		DSA	2 persons@ 5 days	10	180000	9,000,000.00			
		Sub total				493,900,000.00			
		Promote bio gas							
		Community sensitization meetings							
		Fuel	litres	3000	3500	52,500,000.00			
		Refreshments	1200 persons@ 1 day	1200	30000	180,000,000.00			
		Leaflets		3000	10,000	150,000,000.00			
		Facilitation and coodination	Lumpsum	1	20000000	100,000,000.00			
		Inter-city travel (air travel)	2 persons	2	240000	2,400,000.00			
		DSA	2 persons@ 5 days	10	180000	9,000,000.00			
		Sub total				493,900,000.00			
		Indirect attributed costs	30% of the Direct Cost			889,020,000.00			
		Sub Total 4.3.2				**3,852,420,000.00**	**Green Economy**	**Reccurrent**	
	4.3.3	**Promote eco- friendly consumption methods**							
		Production of TV and radio program							
		Preparation and airing of a TV program							
		Convener	1 person@30 days	30	300,000	45,000,000.00			
		Multi skills team members	4 persons@ 30 days per year	120	200,000	120,000,000.00			
		Editing and final preparation	4 person@ 30 days per year	120	50000	30,000,000.00			
		Airing the TV program (30 minutes program)	once per week for half a year	26	800,000	104,000,000.00			
		Airing the radio program (30 minutes program)	once per week for half a year	26	400,000	52,000,000.00			
		Indirect attributed costs	30% of the Direct Cost			105,300,000.00			
		Sub-Total 4.3.3				**456,300,000.00**	**Biodiversity awareness and knowledge**	**Reccurrent**	
		Sub Total 4.3				**4,369,820,000.00**			
4.4 Plant and Animal Desease Control	**4.4.1**	**Strenthening livestock insepection centre**							
		Casual Labour	50 persons@ 60 days	300	10,000,000	**6,000,000,000.00**			
		Construction	Lumpsum	1	150,000,000	**300,000,000.00**			
		Sub total				**6,300,000,000.00**			
	4.4.2	**Animal desease control**				-			
		Field allowance	10 persons@ 90 days	900	200,000	**900,000,000.00**			
		Fuel	litres	500	3500	**8,750,000.00**			
		Equipment	Lumpsum	1	**10,000,000**	**50,000,000.00**			
		Maintanance	Lumpsum	1	**2,000,000**	**10,000,000.00**			
		Sub total				**968,750,000.00**			
	4.4.3	**Plant desease control**				-			
		Field allowance	10 persons@ 90 days	900	200,000	**900,000,000.00**			
		Fuel	litres	500	3,500	**8,750,000.00**			
		Equipment	Lumpsum	1	**10,000,000**	**50,000,000.00**			
		Maintanance	Lumpsum	1	**2,000,000**	**10,000,000.00**			
		Sub total				**968,750,000.00**			
		Indirect attributed costs	30% of the Direct Cost			**2,471,250,000.00**			
		Sub-Total 4.4				**10,708,750,000.00**	**Sustainable use**	**Reccurrent**	
		Sub Total Target 4				**35,664,634,300.00**			

APPENDIX FIVE: FNA TABLE FOR TARGET FIVE

By 2028, the rate of degradation and fragmentation of ecosystems and the loss of habitats is significantly reduced								
Output-1		**Activitities**	**Quantity**	**rf**	**Cost per Item**	**Total (5Years)**	**BIOFIN Cat.**	**Expenditure Cat.**
5.1 Assessing highly degraded/fragile areas and developing mitigation plans	**5.1.1**	**Carry out environmental mapping to identify highly degraded/ fragile areas in terrestrial ecosystems and develop mitigation plans**						
		Coodinating secretariat	2 persons@ 20 days	40	200,000	8,000,000.00		
		Engaging services of consultant(s)						
		Preparation of ToRs	2 persons@ 1 day	2	300,000	600,000.00		
		Evaluation and selection of bidders	10 persons@1 day	10	50,000	500,000.00		
		Contracting a selected consultant - Consultant fees	Mandays	45	900,000	81,000,000.00		
		Inception report presentation meeting	Lumpsum	1	5,000,000	10,000,000.00		
		government counterpart field allowance	2 persons@ 20 days	40	200,000	16,000,000.00		
		technical working session (remuneration of partipants)	10 persons@2 days	20	200,000	8,000,000.00		
		Transport-Intercity	transport allowance	10	240,000	4,800,000.00		
		Transport(Air ticket)	2 persons	2	240,000	960,000.00		
		DSA	2 persons@3 days	6	180,000	2,160,000.00		
		Validation						
		Conference package (Meals and refreshments)	30 persons@1 day	30	90,000	5,400,000.00		
		Transport for participants-Local	30 persons@1 day	30	50,000	3,000,000.00		
		Transport-Intercity	5 person@1 day	5	240,000	2,400,000.00		
		DSA	5 persons@ 2 days	10	180,000	3,600,000.00		
		Stationery	Lumpsum	1	1,000,000	2,000,000.00		
		Indirect attributed costs	30% of the Direct Cost			44,526,000.00		
		Sub total 5.1.1				**192,946,000.00**	**Biodiversity awareness and knowledge**	**Reccurrent**
	5.1.2	**Carry out environmental mapping to identify highly degraded/ fragile areas in marine ecosystems and develop mitigation plans**						
		Coodinating secretariat	2 persons@ 20 days	40	200,000	8,000,000.00		
		Engaging services of consultant(s)						
		Preparation of ToRs	2 persons@ 1 day	2	300,000	600,000.00		
		Evaluation and selection of bidders	10 persons@1 day	10	50,000	500,000.00		
		Contracting a selected consultant - Consultant fees	Mandays	45	900,000	81,000,000.00		
		Inception report presentation meeting	Lumpsum	1	5,000,000	10,000,000.00		
		government counterpart field allowance	2 persons@ 20 days	40	200,000	16,000,000.00		
		technical working session (remuneration of partipants)	10 persons@2 days	20	200,000	8,000,000.00		
		Transport-Intercity	transport allowance	10	240,000	4,800,000.00		
		Transport(Air ticket)	2 persons	2	240,000	960,000.00		
		DSA	2 persons@3 days	6	180,000	2,160,000.00		
		Validation						
		Conference package (Meals and refreshments)	30 persons@1 day	30	90,000	5,400,000.00		
		Transport for participants-Local	30 persons@1 day	30	50,000	3,000,000.00		
		Transport-Intercity	5 person@1 day	5	240,000	2,400,000.00		
		DSA	5 persons@ 2 days	10	180,000	3,600,000.00		
		Stationery	Lumpsum	1	1,000,000	2,000,000.00		
		Indirect attributed costs	30% of the Direct Cost			44,526,000.00		
		Sub total 5.1.2				**192,946,000.00**	**Biodiversity awareness and knowledge**	**Reccurrent**

5.2 Promotre and implement mitigation plans to adress degradation/fragmentation of marine and terrestrial ecosystems	**5.2.1**	**Promote and support effective land use management/spatial planning**		**Yearly**					
		Stakeholders engagement							
		Community sensitization meetings							
		Fuel	litres	2500	3500	43,750,000.00			
		Refreshments	1200 persons@ 1 day	1200	30000	180,000,000.00			
		Facilitation and coodination	Lumpsum	1	10,000,000	50,000,000.00			
		Inter-city travel (air travel)	2 persons	2	240,000	2,400,000.00			
		DSA	2 persons@ 5 days	10	180,000	9,000,000.00			
		Sub total				**285,150,000.00**			
		Engagement with LGAs and relevant MDAs							
		Facilitation and coodination	Lumpsum	1	10,000,000	50,000,000.00			
		Meals and refreshment (Unguja)	50 persons@ 1 day	50	30,000.00	7,500,000.00			
		Transport allowance (Unguja)	50 persons@ 1 day	50	100,000.00	25,000,000.00			
		Meals and refreshment (Pemba)	30 persons@ 1 day	30	30,000.00	4,500,000.00			
		Transport allowance (Pemba)	30 persons@ 1 day	30	100,000.00	15,000,000.00			
		Inter city travel (Air ticket)	**3 persons**	3	240,000.00	3,600,000.00			
		DSA	**3 persons@ 2 days**	6	180,000.00	5,400,000.00			
		Stationery	**Lumpsum**	1	1,000,000.00	5,000,000.00			
		Sub total				**116,000,000.00**			
	5.2.2	**Supervision of land management**							
		Preparation of Zanzibar map catalogue		1	200,000,000	**400,000,000.00**			
		Surveying land for different use		1	100,000,000	**600,000,000.00**			
		Spartial Data Information (SDI) for intergrated coastal and marine spartial planning		1	600,000,000	**1,200,000,000.00**			
		Development and Managenment of Zanzibar Land Information System (ZALIS)		1	50,000,000	**300,000,000.00**			
		Sub total				**1,550,000,000.00**			
		Indirect attributed costs	30% of the Direct Cost			**585,345,000.00**			
		Sub total 5.2.1				**2,536,495,000.00**	**Sustainable use**	**Reccurrent**	
	5.2.3	**Strengthen preventive measures against wild fires**							
		Community sensitization meetings							
		Fuel	litres	2500	3500	43,750,000.00			
		Refreshments	1200 persons@ 1 day	1200	30000	180,000,000.00			
		Facilitation and coodination	Lumpsum	1	10,000,000	50,000,000.00			
		Inter-city travel (air travel)	2 persons	2	240,000	2,400,000.00			
		DSA	2 persons@ 5 days	10	180,000	9,000,000.00			
		Sub total				**285,150,000.00**			
		Support fire fighting in conserved areas							
		Fire fighting equipment	Lumpsum	1	100,000,000	500,000,000.00			
		Regular patrols	Lumpsum	1	100,000,000	500,000,000.00			
		Sub total				**1,000,000,000.00**			
		indirect attributed costs	30% of the Direct Cost			385,545,000.00			
		Sub Total 5.2.2				**1,670,695,000.00**	**Sustainable use**	**Reccurrent**	
	5.2.4	**Review and support implementation of management plans for forest and marine conservation areas**							
		Review management plans							
		Coodinating secretariat	2 persons@ 10 days	20	200,000	8,000,000.00			
		Engaging services of consultant(s)- Fisheries							
		Preparation of ToRs	2 persons@ 5 day	10	300,000	6,000,000.00			
		Evaluation and selection of bidders	10 persons@5 day	50	50,000	5,000,000.00			
		Contracting a selected consultant - Consultant fees (5 MCAs)	Mandays	225	900,000	405,000,000.00			
		Inception report presentation meeting	Lumpsum	5	5,000,000	50,000,000.00			
		government counterpart field allowance	5 persons@ 20 days	100	200,000	40,000,000.00			
		technical working session (remuneration of partipants)	10 persons@5 days	50	200,000	20,000,000.00			
		Transport-Intercity	transport allowance	50	240,000	24,000,000.00			
		Transport(Air ticket)	1 persons	1	240,000	480,000.00			
		DSA	1 persons@2 days	2	180,000	720,000.00			
		Sub total				**559,200,000.00**			
		Validation							
		Conference package (Meals and refreshments)	30 persons@5 day	150	90,000	27,000,000.00			
		Transport for participants-Local	30 persons@5 day	150	50,000	15,000,000.00			
		Transport-Intercity	5 person@5 day	25	240,000	12,000,000.00			
		DSA	5 persons@ 10 days	50	180,000	18,000,000.00			
		Stationery	Lumpsum	1	1,000,000	2,000,000.00			
		Sub Total				**74,000,000.00**			
		Engaging services of consultant(s)- Forestry							
		Preparation of ToRs	2 persons@ 5 day	10	300,000	6,000,000.00			
		Evaluation and selection of bidders	10 persons@5 day	50	50,000	5,000,000.00			
		Contracting a selected consultant - Consultant fees (5 Forest Reserves)	Mandays	225	900,000	405,000,000.00			
		Inception report presentation meeting	Lumpsum	5	5,000,000	50,000,000.00			
		government counterpart field allowance	5 persons@ 20 days	100	200,000	40,000,000.00			
		technical working session (remuneration of partipants)	10 persons@5 days	50	200,000	20,000,000.00			
		Transport-Intercity	transport allowance	50	240,000	24,000,000.00			
		Transport(Air ticket)	1 persons	1	240,000	480,000.00			
		DSA	1 persons@2 days	2	180,000	720,000.00			
		Sub Total				**551,200,000.00**			
		Validation							
		Conference package (Meals and refreshments)	30 persons@5 day	150	90,000	27,000,000.00			
		Transport for participants-Local	30 persons@5 day	150	50,000	15,000,000.00			
		Transport-Intercity	5 person@5 day	25	240,000	12,000,000.00			
		DSA	5 persons@ 10 days	50	180,000	18,000,000.00			
		Stationery	Lumpsum	1	1,000,000	2,000,000.00			
		Sub Total				**74,000,000.00**			
		Support implementation of the management plans - MCAs							
		Sea patrol							
		Fuel	200 liters per MCA per week@ 52 weeks@5MCAs@ year	52,000	3,500	910,000,000.00			
		Maintanance (quarterly)	15 boats@ 4 times a year@ 5 MCA@ year	300	200,000	300,000,000.00			
		Field allowance	10 persons@52weeks@ 5 MCAs	2,600	200,000	2,600,000,000.00			
		Sub Total				**3,290,000,000.00**			
		Executive fishermen committee and shehia fishermen committee							
		Executive fishermen committee				-			
		Food and refreshments	15 persons@ 4 times a year@ 5 MCA@ year	300	50,000	75,000,000.00			
		Transport allowance	15 persons@ 4 times a year@ 5 MCA@ year	300	100,000	150,000,000.00			
		Shehia fishermen committee				-			
		Food and refreshments	15 persons@ 4 times a year@ 5 MCA@ year	300	50,000	75,000,000.00			
		Transport allowance	15 persons@ 4 times a year@ 5 MCA@ year	300	100,000	150,000,000.00			
		Sub Total				**450,000,000.00**			
		Indirect attributed costs	30% of the Direct Cost			1,499,520,000.00			
		Sub Total 5.2.3				**6,497,920,000.00**	**Sustainable use**	**Reccurrent**	

	5.2.5	**Support management of the established COFMAs**							
		Community sensitization meetings							
		Fuel	litres	2500	3500	43,750,000.00			
		Refreshments	1200 persons@ 1 day	1200	15000	90,000,000.00			
		Facilitation and coodination	Lumpsum	1	10000000	50,000,000.00			
		Inter-city travel (air travel)	2 persons	2	240,000	2,400,000.00			
		DSA	2 persons@ 5 days	10	180,000	9,000,000.00			
		Sub total				195,150,000.00			
	5.2.6	**Promote tree planting, establishment of wood lots and forest land restoration and conservation**							
		Community sensitization meetings							
		Fuel	litres	2500	3500	43,750,000.00			
		Refreshments	1200 persons@ 1 day	1200	15000	90,000,000.00			
		Facilitation and coodination	Lumpsum	1	10000000	50,000,000.00			
		Inter-city travel (air travel)	2 persons	2	240,000	2,400,000.00			
		DSA	2 persons@ 5 days	10	180,000	9,000,000.00			
		Sub total				195,150,000.00			
		Mass Media Campaigns							
		Preparation and airing of a TV program				-			
		Convener	1 person@12days	12	300,000	18,000,000.00			
		Multi skills team members	3 persons@ 26 days per years	78	50000	19,500,000.00			
		Editing and final preparation	2 person@ 26 days per year	52	50000	13,000,000.00			
		Airing the TV program (30 minutes program)	once per week for half a year	26	800,000	104,000,000.00			
		Airing the radio program (30 minutes program)	once per week for half a year	26	400,000	52,000,000.00			
		Sub-Total				206,500,000.00			
		Supporting tree planting							
		Support of community tree nurseries at district level	11 districts @ 50 million per district per year	11	50,000,000.00	2,750,000,000.00			
		Establishment of tree nurseries for restoration of government forests	per year	1	50,000,000	250,000,000.00			
		Supoorting communities to restore degraded mangrove areas	per year	1	50,000,000	250,000,000.00			
		Sub-Total				3,250,000,000.00			
		Indirect attributed costs	30% of the Direct Cost			1,154,040,000.00			
		Sub Total 5.2.5				**5,000,840,000.00**	**Restoration**	**Development**	
	5.2.7	**Facilitate alternative IGAs for communities**							
		Support sea weed farming	Lumpsum	1	300,000,000	1,500,000,000.00			
		Bee keeping	Lumpsum	1	300,000,000	1,500,000,000.00			
		Smart agriculture	Lumpsum	1	300,000,000	1,500,000,000.00			
		Aquaculture	Lumpsum	1	300,000,000	1,500,000,000.00			
		Indirect attributed costs	30% of the Direct Cost			1,800,000,000.00			
		Sub-Total 5.2.6				**7,800,000,000.00**	**Sustainable use**	**Development**	
		Sub Total Target 5				**23,891,842,000.00**			23,505,950,000.00

APPENDIX SIX: FNA TABLE FOR TARGET SIX

By 2028, at least three biodiversity related policies are reviewed and enforced

Output-1		Activitities	Quantity	rf	Cost per Item	Total (5Years)	BIOFIN Cat.	Expenditure Cat.	Description
6.1 Develop/review and enforce policies and legislation to conserve aquatic and terrestrial resources	**6.1.1**	**Review of 3 policies related to biodiversity conservation**							
		Convening a task force							
		Convener	1 person@ 30 days@ 3	90	300,000	27,000,000.00			
		Task force members	10 persons@ 30 days@3	900	200,000	180,000,000.00			
		Stationery		3	1,000,000	3,000,000.00			
		Food and refreshments	10 persons@ 30 days@3	900	50,000	45,000,000.00			
		Stakeholders consultations (Unguja)							
		Food and refreshments	50 persons@ 2 day@3	300	50000	15,000,000.00			
		Stakeholders consultations (Pemba)							
		Food and refreshments	50 persons@ 2 day@3	300	50000	15,000,000.00			
		Intercity travel (air fare	3 persons @ trips	9	240,000	2,160,000.00			
		DSA	3 persons@4 days@3	36	180,000	6,480,000.00			
		Validation							
		Conference package (Meals and refreshments)	30 persons@3 day	90	90,000	8,100,000.00			
		Transport for participants-Local	30 persons@3 day	90	50,000	4,500,000.00			
		Transport-Intercity	5 person@3 day	15	240,000	3,600,000.00			
		DSA	5 persons@ 3 days	15	240,000	3,600,000.00			
		Stationery	Lumpsum	3	1,000,000	3,000,000.00			
		Transalation		3	5,000,000	15,000,000.00			
		Printing policy document		1,500	20,000.00	30,000,000.00			
		Indirect attributed costs	30% of the Direct Cost			108,432,000.00			
		Sub total 6.1.1				**469,872,000.00**	**Biodiversity and development planning**	**Reccurrent**	
	6.1.2	**Preparation of policy implementation strategies**							
		Convening a task force							
		Convener	1 person@ 30 days@ 3	90	300,000	27,000,000.00			
		Task force members	10 persons@ 30 days@3	900	200,000	180,000,000.00			
		Stationery		3	1,000,000.00	3,000,000.00			
		Food and refreshments	11 persons@ 30 days@3	900	50,000.00	45,000,000.00			
		Stakeholders consultations (Unguja)							
		Food and refreshments	50 persons@ 2 day@3	300	50000	15,000,000.00			
		Stakeholders consultations (Pemba)							
		Food and refreshments	50 persons@ 2 day@3	300	30000	9,000,000.00			
		Intercity travel (air fare)	3 persons @ trips	9	240,000	2,160,000.00			
		DSA	3 persons@ 4 days@3	36	180,000	6,480,000.00			
		Printing policy document		1,500	20,000.00	30,000,000.00			
		Indirect attributed costs	30% of the Direct Cost			95,292,000.00			
		Sub total 6.1.2				**412,932,000.00**	**Biodiversity and development planning**	**Reccurrent**	
	6.1.3	**Implementation of strategies to conserve aquatic and terrestrial bio diversity**							
		Strengthen measures against illegal fishing practices							
		Community Awareness							
		Fuel	litres	2500	3500	43,750,000.00			
		Refreshments	100 people@ 5 MCA	500	30000	75,000,000.00			
		Leaflets		3000	10,000	150,000,000.00			
		Facilitation and coodination	Lumpsum	1	30,000,000	150,000,000.00			
		Inter-city travel (air travel)	2 persons	2	240,000	2,400,000.00			
		DSA	2 persons@ 5 days	10	180,000	9,000,000.00			
		TV and radio				-			
		Convener	1 person@20 days	20	300,000	30,000,000.00			
		Multi skills team members	3 persons@ 40 days per years	120	50000	30,000,000.00			
		Editing and final preparation	2 person@ 40 days per year	120	50000	30,000,000.00			
		Airing the TV program (30 minutes program)	once per week for half a year	26	800,000	104,000,000.00			
		Airing the radio program (30 minutes program)	once per week for half a year	26	400,000	52,000,000.00			
		Publicity	7 persons@1 day	7	50000	1,750,000.00			
		Tshirts		600	40,000	120,000,000.00			
		Exchange of unreccomended with reccomended fishing nets				-			
		Buying reccomended fishing nets for exchange	Lumpsum per year @ 10 mil per MCA	5	10,000,000	250,000,000.00			
		Sub total				1,047,900,000.00			
		Putting Signboard on protected areas							
		Preparation of signboards (Big size)	10 signs @ 5MCA	50	800,000	200,000,000.00			
		Preparation of signboards (small size)	50 signs @ 5 MCAs	250	400,000	500,000,000.00			
		Sub total				700,000,000.00			
		Mangrove plantations							
		Seedlling/Seed collection	Lumpsum per year	1	30,000,000	150,000,000.00			
		Community mobilisation for planting	Lumpsum per year	1	30,000,000	150,000,000.00			
		Sub total				300,000,000.00			
		Strengthen coastal and beach erosion control system							
	2,310	Construction of Sea Reef Balls	100 reefballs@ USD 35000@5MCA	5	35,000	2,021,250,000			
		Sub total				2,021,250,000.00			
		Strengthen measures against illegal havest of forest products							
		Awareness				-			
		Fuel	litres	2500	3500	43,750,000.00			
		Refreshments	100 people@27 COFMAS -Pemba	2700	30000	405,000,000.00			
		Refreshments	50 people@41 COFMAS-Unguja	2050	30000	307,500,000.00			
		Leaflets		3000	10,000	150,000,000.00			
		Facilitation and coodination	Lumpsum	1	30,000,000	150,000,000.00			
		Inter-city travel (air travel)	2 persons	2	240,000	2,400,000.00			
		Sub total				1,058,650,000.00			
		Strenthern law enforcement in forestry							
		Patrol Vehicles		3	150,000,000	900,000,000.00			
		Motorcycles		15	5,000,000	150,000,000.00			
		Fuel	5000 litres per year@5 years	25,000	3,500	437,500,000.00			
		Maintanance of Equipment	Lumpsum	1	20,000,000				
		Sub total				1,587,500,000.00			
		Indirect attributed costs	30% of the Direct Cost			2,014,590,000.00			
		Sub total 6.1.3				**8,729,890,000.00**	**Biodiversity and development planning**	**Reccurrent**	
		Sub Total Target 6				**9,612,694,000.00**			

APPENDIX SEVEN: FNA TABLE FOR TARGET SEVEN

By 2028, all forms of pollution from water and land-based activities are brought to levels that are non-detrimental to biodiversity ecosystem functions

Output-1		Activitities	Quantity	rf	Cost per Item	Total (5Years)	BIOFIN Cat.	Expenditure Cat.
7.1 Strengthen enforcement of legislation related to environmental pollution prevention and control in aquatic and terrestrial ecosystems	**7.1.1**	**Develop regulations on petroleum waste management**						
		Convening a task force						
		Expert Facilitator	1 person@ 30 days	30	900,000	27,000,000.00		
		Task force members	10 persons@ 30 days	300	200,000	60,000,000.00		
		Stationery		1	1,000,000.00	1,000,000.00		
		Food and Refreshment	11 persons@ 30 days	330	50,000.00	16,500,000.00		
		Stakeholders consultation						
		Conference package (Meals and refreshments)	30 persons@ 2days	60	90,000	5,400,000.00		
		Transport for participants-Local	30 persons@2 days	60	50,000	3,000,000.00		
		Transport-Intercity	5 person@2 days	10	240,000	2,400,000.00		
		DSA	5 persons@ 3 days	15	180,000	2,700,000.00		
		Stationery	Lumpsum	1	1,000,000	1,000,000.00		
		Stakeholders validation						
		Conference package (Meals and refreshments)	30 persons@ 1day	30	90,000	2,700,000.00		
		Transport for participants-Local	30 persons@1 day	30	50,000	1,500,000.00		
		Transport-Intercity	5 person@1 day	5	240,000	1,200,000.00		
		DSA	5 persons@ 2 days	10	180,000	1,800,000.00		
		Stationery	Lumpsum	1	1,000,000	1,000,000.00		
		Transalation		1	5,000,000	5,000,000.00		
		Sub total 7.1.1				**132,200,000.00**		
	7.1.2	**Formulate liquid waste management Strategy and Action Plan**						
		Constituting a team to develop the guidelines						
		Convener	1 person@10 days	10	300,000	3,000,000.00		
		Team members	10 persons@ 10 days	100	200,000	20,000,000.00		
		Full Board Retreat	10 persons@10 days	100	300,000	30,000,000.00		
		Car hire	Days	5	200,000	1,000,000.00		
		Sub-Total 7.1.2				**54,000,000.00**		
	7.1.3	**Implementing liquid and solid waste management stratergy**						
		Construction of solid waste management infrastructure at Pemba						
	2310	Construction of a small landfill	All inclusive cost in USD	1	2,600,000	6,006,000,000.00		
	2310	Construction of solid waste transfer station	All inclusive cost in USD	1	1,064,000	2,457,840,000.00		
		Construction of solid waste management infrastructure at Unguja						
	2310	Construction of a small landfill	All inclusive cost in USD	1	2,600,000			
	2310	Construction of solid waste transfer station	All inclusive cost in USD	1	1,064,000			
		Sub total				16,927,680,000.00		
		Supporting monitoring and inspection activities						
		Fuel	200 litres@ twice a month	4800	3500	84,000,000		
		Field allowance	8 persons@ 24 trips	192	200,000	192,000,000		
		Sub total				276,000,000.00		
		Sub Total 7.1.3				**17,203,680,000.00**		
		Indirect attributed costs	30% of the Direct Cost			**5,216,964,000.00**		
		Sub Total 7.1				**22,606,844,000.00**	**Biodiversity and development planning**	**Reccurrent**
7.2 Assess sources of pollution and promote the use of appropriate waste management technologies		**Support of assessment of sources of polution**						
		Construct and equip mini laboratory for testing samples related to polution						
		Construction cost for the mini lab	Lumpsum	1	40,000,000	40,000,000.00		
		Equipment for the mini lab	Lumpsum	1	40,000,000	40,000,000.00		
		Training to run the laboratory	Lumpsum	1	5,000,000	5,000,000.00		
		Sub total				85,000,000.00		
		Training for staff from relevant institutions on enforcement of polution regulation						
		Facilitator's fee	2 person@6 days	12	300,000	3,600,000.00		
		Inter-city travel (air travel)	10 persons	10	240,000	2,400,000.00		
		Inter-city travel	25 person	25	240,000	6,000,000.00		
		DSA	10 persons@4 days	40	180,000	7,200,000.00		
		Conference package (Meals and refreshments)	35 persons@3 days	105	90,000	9,450,000.00		
		Sub total				28,650,000.00		
		Supporting development of by laws guiding solid and liquid waste management at district level						
		Expert support	3 persons@ 5days@ 11 districts	165	200,000	33,000,000		
		Fuel	per litre	500	3500	1,750,000		
		Intecity travel (Air ticket)	3 person	3	240,000	720,000		
		DSA	3 persons@ 6 days	18	180,000	3,240,000		
		Lunch and refereshments	120 people@ 5 days	600	50,000	30,000,000		
		Sub total				68,710,000.00		
		Community awareness on solid and liquid waste management at district and shehia level						
		Community sensitization meetings						
		Fuel	litres	2500	3500	35,000,000.00		
		Refreshments	1200 persons@ 1 day	1200	30000	144,000,000.00		
		Facilitation and coodination	Lumpsum	1	20000000	80,000,000.00		
		Inter-city travel (air travel)	2 persons	2	240,000	1,920,000.00		
		DSA	2 persons@ 5 days	10	180,000	7,200,000.00		
		Sub total				**268,120,000.00**		
		Promote uptake of investment on waste management technologies (circular economy)						
		Support formation of recycling groups	Lumpsum	1	20,000,000	80,000,000		
		Support investment in recycling business	Lumpsum	1	20,000,000	80,000,000		
		Sub total				**160,000,000.00**		
		Indirect attributed costs	30% of the Direct Cost			183,144,000		
		Sub Total 7.2				**793,624,000.00**	**Pollution management**	**Reccurrent**
7.3 Strengthen database and reporting system on municipal waste management	**7.3.1**	**Establish a waste management database in respective municipals**						
		Facilitating data collection and reporting	2 persons @ 24 days@11 districts	528	200,000	316,800,000		
		Indirect attributed costs	30% of the Direct Cost			95,040,000.0		
		Sub Total 7.3				**411,840,000.00**	**Pollution management**	**Reccurrent**
7.4 Develop and implement national waste management Strategy and Action Plan	**7.4.1**	**Constitute waste management monitoring forums (annually)**						
		Facilitation and coodination	Lumpsum	1	5,000,000	25,000,000		
		Conference package (Meals and refreshments)	50 persons@ 1 day	50	90,000	22,500,000		
		Transport allowance	50 persons@ 1 day	50	100,000	25,000,000		
		Intercity travel (Air ticket)	10 persons	10	240,000	12,000,000		
		DSA	10 persons@2 days	20	180,000	18,000,000		
		Indirect attributed costs	30% of the Direct Cost			30,750,000		
		Sub Total 7.4				**133,250,000.00**	**Pollution management**	**Reccurrent**
7.5 Strengthen institutional and human capacity on pollution	**7.5.1**	**Train staff in respective municipals, FVPO and Blue Economy on pollution management**						
		Facilitators fee	2 persons@ 5 days	10	300,000	15,000,000		
		Conference package (Meals and refreshments)	50 persons@ 3 day	150	90,000	67,500,000		
		Transport allowance	50 persons@ 3 day	150	100,000	75,000,000		
		Intercity travel (Air ticket)	10 persons	10	240,000	12,000,000		
		DSA	10 persons@4 days	40	180,000	36,000,000		
		Indirect attributed costs	30% of the Direct Cost			61,650,000		
		Sub Total 7.5				**267,150,000.00**	**Biodiversity awareness and knowledge**	**Reccurrent**
		Sub Total Target 7				**24,212,708,000.00**		

APPENDIX EIGHT: FNA TABLE FOR TARGET EIGHT

By 2028, priority invasive alien species are identified and control measures are in place and implemented								
Output-1		**Activitities**	**Quantity**	**rf**	**Cost per Item**	**Total (5Years)**	**BIOFIN Cat.**	**Expenditure Cat.**
8.1 implement relevant strategies to address Invasive Alien Species (IAS) management	**8.1.1**	**Conduct an inventory of IAS and map (by species and coverage) the distribution of IAS in key ecosystems (marine and terrestrial**						
		Develop ToR and Conduct a study to identify IAS in key biodiversity areas						
		Convening a task force						
		Convener	1 person@ 30 days	30	300,000	9,000,000.00		
		Task force members	10 persons@ 30 days	300	200,000	60,000,000.00		
		Stationery		2	1,000,000.00	2,000,000.00		
		Intercity travel (air fare)	10 persons @ trips	10	240,000	2,400,000.00		
		DSA	10 persons@14 days	140	180,000	25,200,000.00		
		stakeholders consultations				-		
		Food and refreshments	40 persons@2 day	80	50,000	4,000,000.00		
		Fuel	1000 litres	1,000	3,500	3,500,000.00		
		Indirect attributed costs	30% of the Direct Cost					
		Sub Total 8.1.1				**137,930,000.00**	**Biodiversity awareness and knowledge**	**Reccurrent**
	8.1.2	**Initiate integrated IAS management in key marine and terrestrial ecosystems**						
		Support development of regulations for management of IAS						
		Convening a task force						
		Expert facilitator	1 person@ 30 days	30	900,000	27,000,000.00		
		Task force members	10 persons@ 30 days	300	200,000	60,000,000.00		
		Stationery		1	1,000,000.00	1,000,000.00		
		Food and Refreshment	10 persons@ 30 days	300	50,000.00	15,000,000.00		
		Stakeholders consultation and validation						
		Conference package (Meals and refreshments)	30 persons@ 2day	60	90,000	5,400,000.00		
		Transport for participants-Local	30 persons@2 day	60	50,000	3,000,000.00		
		Transport-Intercity	5 person@2 day	10	240,000	2,400,000.00		
		DSA	5 persons@ 3 days	15	180,000	2,700,000.00		
		Stationery	Lumpsum	1	1,000,000	1,000,000.00		
		Transalation		1	5,000,000	5,000,000.00		
		Printing		250	20,000.00	5,000,000.00		
		Sub- Total				**127,500,000.00**		
		Develop IAS management protocol						
		Convening a task force						
		Convener	1 person@ 30 days	30	300,000	9,000,000.00		
		Task force members	10 persons@ 30 days	300	200,000	60,000,000.00		
		Stationery		1	1,000,000.00	1,000,000.00		
		Food and Refreshment	10 persons@ 30 days	300	50,000.00	15,000,000.00		
		Stakeholders consultation and validation						
		Conference package (Meals and refreshments)	30 persons@ 2day	60	90,000	5,400,000.00		
		Transport for participants-Local	30 persons@2 day	60	50,000	3,000,000.00		
		Transport-Intercity	5 person@2 day	10	240,000	2,400,000.00		
		DSA	5 persons@ 3 days	15	180,000	2,700,000.00		
		Stationery	Lumpsum	1	1,000,000	1,000,000.00		
		Transalation		1	5,000,000	5,000,000.00		
		Sub- Total				**104,500,000.00**		
		Conduct TOT on management of IAS protocols						
		Facilitator	2 persons@ 15 days	30	300,000.00	9,000,000.00		
		Confrence package (Unguja)	50 persons @ 5 days	250	90,000.00	22,500,000.00		
		Confrence package (Pemba)	30 person@ 5 days	150	90,000.00	13,500,000.00		
		Transport allowance	80 persons@ 5 days	400	50,000.00	20,000,000.00		
		Intercity transport	4 persons	4	240,000.00	960,000.00		
		DSA	4 persons@ 6 days	24	180,000.00	4,320,000.00		
		Stationery	Lumpsum	1	1,000,000.00	1,000,000.00		
		Sub- Total				**71,280,000.00**		
		Operationalise IAS control measures						
		Implement control measures in marine	Lumpsum per year	1	100,000,000.00	500,000,000.00		
		Implement control measures in forestry	Lumpsum	1	100,000,000.00	500,000,000.00		
		Implement control measures in agriculture	Lumpsum	1	100,000,000.00	500,000,000.00		
		Implement control measures in wetlands	Lumpsum	1	100,000,000.00	500,000,000.00		
		Sub- Total				**2,000,000,000.00**		
		Indirect attributed costs	30% of the Direct Cost			690,984,000.00		
		Sub Total 8.1.2				**2,994,264,000.00**	**Biodiversity and development planning**	**Reccurrent**
		SUB TOTAL 8.1				**3,132,194,000.00**		

8.2 Establish/ strengthen monitoring and evaluation system of IAS	**8.2.1**	**Develop monitoring and evaluation framework for IAS**							
		Convening a task force							
		Expert facilitator	1 person@ 30 days	30	900,000	54,000,000.00			
		Task force members	10 persons@ 30 days	300	200,000	120,000,000.00			
		Stationery		1	1,000,000.00	2,000,000.00			
		Food and Refreshment	11 persons@ 30 days	330	50,000.00	33,000,000.00			
		Indirect attributed costs	30% of the Direct Cost			62,700,000.00			
		Sub- Total 8.2.1				**271,700,000.00**	**Biosafety**	**Reccurrent**	
	8.2.2	**Data collection, reporting and information sharing**							
		data collection reporting an in marine	lumpsum per year	1	50,000,000.00	250,000,000.00			
		data collection in forestry	lumpsum per year	1	50,000,000.00	250,000,000.00			
		data collectionin agriculture	lumpsum per year	1	50,000,000.00	250,000,000.00			
		data collection in wetlands	lumpsum per year	1	50,000,000.00	250,000,000.00			
		Indirect attributed costs	30% of the Direct Cost			300,000,000.00			
		Sub- Total 8.2.2				**1,300,000,000.00**	**Biosafety**	**Reccurrent**	
		SUB TOTAL 8.2				**1,571,700,000.00**			
8.3 Strengthen phytosanitary inspection and quarantine services at entry points	**8.3.1**	**Enforce phytosanitary inspection and control regulations in entry points**							
		Training to officers at entry points							
		Facilitator fees	2 persons@ 7 days	14	300,000	4,200,000			
		Conference package (Unguja)	65 persons@ 2 days	130	90,000	11,700,000			
		Conference package (Pemba)	45 persons@ 2 days	90	90,000	8,100,000			
		Transport for participants	110 persons@ 2 days	220	50,000	11,000,000			
		Inter city travel (air travel)	2 persons	2	240,000	480,000			
		DSA	2 persons@ 3 days	6	180,000	1,080,000			
		Stationery	Lumpsum	1	1,000,000	1,000,000			
		Sub- total				37,560,000			
		Establish and equip mini labs at entry points							
		Phytosanitary mini labs	Lumpsum	1	100,000,000	100,000,000			
		Phytosanitary kits	Lumpsum	1	50,000,000	50,000,000			
		Routine survailance at entry points	Lumpsum	1	100,000,000	400,000,000			
		Sub- total				550,000,000			
		Indirect attributed costs	30% of the Direct Cost			176,268,000			
		Sub Total 8.3.1				**763,828,000**	**Biosafety**	**Development**	
8.4 Develop and promote national, regional and international cooperation/ agreements on control of IAS	**8.4.1**	**Establish regional dialogues in management of IAS and information sharing**	**Yearly**						
		National level platform							
		Conference package	50 persons @ 2 days	100	90,000	45,000,000			
		Transport for participants	50 persons@ 2 days	100	100,000	50,000,000			
		DSA	25 persons@ 3 days	75	180,000	67,500,000			
		Intercity travel (air fare)	10 person	10	240,000	12,000,000			
		Sub- total				174,500,000			
		Regional level collaboration and dialogue							
	2400	Travel (Air ticket)	4 persons	4	1,000	48,000,000			
		DSA	4 persons @ 4 days	16	450	86,400,000			
		Sub- total				134,400,000			
		International level collaboration and dialogue							
	2400	Travel (Air ticket)	4 persons	4	2500	120,000,000			
		DSA	4 persons @ 4 days	16	450	86,400,000			
		Sub- total				206,400,000			
		Indirect attributed costs	30% of the Direct Cost			154,590,000			
		Sub Total 8.4				**669,890,000**		**Reccurrent**	
8.5Strengthen advocacy, public awareness and sensitization on IAS and their management	**8.5.1**	**Prepare and air TV and Radio programmes on IAS**	Yearly						
		Convener	1 person@20 days	20	300,000	30,000,000.00			
		Multi skills team members	2 persons@ 30 days per years	60	200,000	60,000,000.00			
		Editing and final preparation	2 person@ 30 days per year	60	200,000	60,000,000.00			
		Airing the TV program (30 minutes program)	twice per quarter -year	8	800,000	32,000,000.00			
		Airing the radio program (30 minutes program)	twice per quarter -year	8	400,000	16,000,000.00			
		Indirect attributed costs	30% of the Direct Cost			59,400,000.00			
		Sub Total 8.5.1				**257,400,000**	**Biodiversity awareness and knowledge**	**Reccurrent**	
	8.5.2	**Prepare and disseminate leaflets, brochures, banners and policy briefs**							
		Printing of banners- Roll out (Design and Print)		4	400,000	8,000,000.00			
		Printing of banners- Wall (Design and Print)		2	700,000	7,000,000.00			
		Printing of posters (Design and Print)		6	300,000	9,000,000.00			
		Printing of brochures and leaflets		1,000	10,000	50,000,000.00			
		Indirect attributed costs	30% of the Direct Cost			22,200,000.00			
		Sub Total 8.5.2				**96,200,000**	**Biodiversity awareness and knowledge**	**Reccurrent**	
		SUB TOTAL 8.5				**353,600,000**			
		Sub Total Target 8				**6,491,212,000.00**			

APPENDIX NINE: FNA TABLE FOR TARGET NINE

By 2028, the multiple anthropogenic pressure on coral reef, and vulnerable ecosystems impacted by climatic change .

Output-1		Activitities	Quantity	rf	Cost per Item	Total (5Years)	BIOFIN Cat.	Expenditure Cat.	Description
9.1 Strengthen fisheries management along coral reefs and associated ecosystems	**9.1.1**	**Support coastal surveillance units/groups**							
		Fuel	150 litres per month@ 5MCA	9,000	3,500	157,500,000.00			per year
		Field allowance	10 persons per month@ 5MCA	600	200,000	600,000,000.00			
		Sub Total				757,500,000.00			
		Mapping out of degraded coral reef							
		Fuel	150 litres@ 5 days @ 5 MCA	3,750	3,500	13,125,000.00			
		Field allowance	5 persons@ 5 days@5 MCA	125	200,000	25,000,000.00			
		Sub Total				38,125,000.00			
		Indirect attributed costs	30% of the Direct Cost			238,687,500.00			
		Sub Total 9.1.1				**1,034,312,500.00**	**Biodiversity and development planning**	**Reccurrent**	
	9.1.2	**Train and provide facilities for BMUs**							
		Training for divers							
		Facilitator	2 persons@ 10 days	20	300,000	30,000,000.00			
		Food and refreshments	100 persons@ 5 days	500	50,000	125,000,000.00			
		Transport for participants	100 persons@ 5 days	500	50,000	125,000,000.00			
		Indirect attributed costs	30% of the Direct Cost			84,000,000.00			
		Sub Total 9.1.2				**364,000,000.00**	**Biodiversity and development planning**	**Reccurrent**	
	9.1.3	**Create awareness for coastal communities**	**Yearly**						
		Fuel	litres	1000	3500	17,500,000.00			
		Refreshments	100 people@ 2 times per year@ 5MCA	1000	10000	50,000,000.00			
		Facilitation and coodination	Lumpsum	1	10,000,000	50,000,000.00			
		Inter-city travel (air travel)	2 persons	2	240,000	2,400,000.00			
		DSA	2 persons@ 4 days	8	180,000	7,200,000.00			
		Indirect attributed costs	30% of the Direct Cost			38,130,000.00			
		Sub Total 9.1.3				**165,230,000.00**	**Biodiversity awareness and knowledge**	**Reccurrent**	
		Sub Total 9.1				**1,563,542,500.00**			
9.2 Undertake coral reef restoration – artificial and natural	**9.2.1**	**Apply natural and artificial coral restoration techniques**							
		Construction and installation of artifical coral	40 mil @ 1 MCA @Year	5	40,000,000	1,000,000,000			
		Sub Total				1,000,000,000			
		Periodic monitoring of coral reef restoration (once in four years)							
		Fuel	150 litres@ 5 days @ 5 MCA x 4	15,000	3,500	105,000,000.00			
		Field allowance	10 persons@ 5 days@5 MCA x4	1,000	200,000	400,000,000.00			
		Sub Total				505,000,000			
		Indirect attributed costs	30% of the Direct Cost			451,500,000.00			
		Sub Total 9.2				**1,956,500,000.00**	**Access and benefit sharing**	**Development**	
9.3 Coodinating environment and climate change	**9.3.1**	Field allowance	10 people @ 60 days per year	600	200,000	**600,000,000.00**			
		DSA	10 people @ 20 days per year	200	180,000	**180,000,000.00**			
		Fuel	litres	1,000	3500	**17,500,000.00**			
		Equipment	Lumpsum	1	20,000,000	**100,000,000.00**			
		Maintance	Lumpsum	1	5,000,000	**25,000,000.00**			
		Sub Total				922,500,000			
		Indirect attributed costs	30% of the Direct Cost			276,750,000			
		Sun Total 9.3.1				**1,199,250,000**	**Biodiversity and development planning**	**Reccurrent**	
9.4 Promote Regional Cooperation related to coral reef conservation	**9.4.1**	**Participate in regional coral reef meetings**							
		Regional level collaboration and dialogue							
	2400	Travel (Air ticket)	4 persons	4	1,000	38,400,000			
		DSA	4 persons @ 4 days	16	450	69,120,000			
		Sub- total				107,520,000			
		International level collaboration and dialogue							
	2400	Travel (Air ticket)	4 persons	4	2500	120,000,000			
		DSA	4 persons @ 4 days	16	450	86,400,000			
		Sub- total				206,400,000			
		Indirect attributed costs	30% of the Direct Cost			94,176,000			
		Sub Total 9.4.1				**408,096,000.00**	**Biodiversity and development planning**	**Reccurrent**	
		Sub Total Target 9				**5,127,388,500.00**			

APPENDIX TEN: FNA TABLE FOR TARGET TEN

By 2028, three -five species that require special attention are effectively managed for long-term sustainability

Output-1		Activitities	Quantity	rf	Cost per Item	Total (5Years)	BIOFIN Cat.	Expenditure Cat.	Description
10.1 Assessment of endengered and rare species and awareness creation	**10.1.1**	**Assessment of endengered and rare species in key biodiversity areas and preparation of management intervention plan**							
		Convening a task force							
		Convener	1 person@ 40days @ 3 teams	120	300,000	72,000,000.00			
		Task force members	10 persons@ 40 days@ 3 teams	1,200	200,000	480,000,000.00			
		Stationery		3	1,000,000	6,000,000.00			
		Intercity travel (air fare	10 persons @ 3 trips	30	240,000	14,400,000.00			
		DSA	10 persons@10days @ 3 teams	300	180,000	108,000,000.00			
		Fuel	1000 litres	1,000	3,500	7,000,000.00			
		Indirect attributed costs	30% of the Direct Cost			206,220,000.00			
		Sub- Total 10.1.1				**893,620,000.00**	**Biodiversity awareness and knowledge**	**Reccurrent**	
	10.1.2	**Conduct stakeholders awareness**							
		Prepare and air TV and Radio programmeon endengered species							
		Convener	1 person@25days	25	300,000	37,500,000.00			
		Multi skills team members	2 persons@ 25 days per years	50	200,000	50,000,000.00			
		Editing and final preparation	2 person@ 25 days per year	50	200,000	50,000,000.00			
		Airing the TV program (30 minutes program)	twice per quarter -year	8	800,000	32,000,000.00			
		Airing the radio program (30 minutes program)	twice per quarter -year	8	400,000	16,000,000.00			
		Indirect attributed costs	30% of the Direct Cost			55,650,000.00			
		Sub- Total 10.1.2				**241,150,000.00**	**Biodiversity awareness and knowledge**	**Reccurrent**	
		SUB TOTAL 11.1				**1,134,770,000.00**			
10.2 Support conservation initiatives for endangered, rare and threatened species	**10.2.1**	**Facilitate endangered and rare species management interventions in Pas/MCAs**							
		Interventions in marine	Lumpsum for five years	**1**	200,000,000	1,000,000,000			
		Interventions in wildlife	Lumpsum for five years	**1**	200,000,000	1,000,000,000			
		Interventions in forestry	Lumpsum for five years	**1**	200,000,000	1,000,000,000			
		Indirect attributed costs	30% of the Direct Cost			900,000,000			
		SUB TOTAL 10.2				**3,900,000,000.00**	**Protected areas and other conservation measures**	**Development**	
10.3 Develop and promote national, regional and international cooperation/ agreements on endengered and rare species		**Develop and promote national, regional and international cooperation/ agreements on endengered and rare species**							
	2400	Travel (Air ticket)	4 persons	4	1,000	48,000,000			
		DSA	4 persons @ 4 days	16	450	86,400,000			
		Sub- total				134,400,000			
		International level collaboration and dialogue							
	2400	Travel (Air ticket)	4 persons	4	2500	120,000,000			
		DSA	4 persons @ 4 days	16	450	86,400,000			
		Sub- total				206,400,000			
		Indirect attributed costs	30% of the Direct Cost			102,240,000			
		SUB TOTAL 10.3				**443,040,000.00**	**Biodiversity and development planning**	**Reccurrent**	
		Sub Total Target 10				**5,477,810,000.00**			

APPENDIX ELEVEN: FNA TABLE FOR TARGET ELEVEN

By 2028, strategies to reduce genetic erosion are developed and implemented to maintain genetic diversity of cultivated plants, farmed and domesticated animals and their wild relatives								
Output-1		**Activitities**	**Quantity**	**rf**	**Cost per Item**	**Total (5Years)**	**BIOFIN Cat.**	**Expenditure Cat.**
11.1 Bio diversity safety stratergy is developed and implemented	**11.1.1**	**Develop Zanzibar bio safety stratergy**						
		Coodinating secretariat	2 persons@ 10days	20	200,000	4,000,000.00		
		Engaging services of consultant(s)						
		Preparation of ToRs	2 persons@ 1 day	2	300,000	600,000.00		
		Evaluation and selection of bidders	10 persons@1 day	10	50,000	500,000.00		
		Contracting a selected consultant - Consultant fees	Mandays	45	900,000	40,500,000.00		
		Inception report presentation meeting	Lumpsum	1	5,000,000	5,000,000.00		
		government counterpart field allowance	2 persons@ 20 days	40	200,000	8,000,000.00		
		technical working session (remuneration of partipants)	10 persons@4 days	40	200,000	8,000,000.00		
		Transport-Intercity	transport allowance	10	240,000	2,400,000.00		
		DSA	10 persons@5 days	50	180,000	9,000,000.00		
		Validation						
		Conference package (Meals and refreshments)	30 persons@1 day	30	90,000	2,700,000.00		
		Transport for participants-Local	30 persons@1 day	30	50,000	1,500,000.00		
		Transport-Intercity	5 person@1 day	5	240,000	1,200,000.00		
		DSA	5 persons@ 2 days	10	180,000	1,800,000.00		
		Printing	per copy	300	20,000	6,000,000.00		
		Indirect attributed costs	30% of the Direct Cost			27,360,000.00		
		Sub total 11.1.1				**118,560,000.00**	**Biodiversity and development planning**	**Reccurrent**
	11.1.2	**Support implementation of Zanzibar bio safety stratergy**						
		Awareness to the relevant sectoral ministries and LGAs						
		Guest of Honor honoraria	1 person@ 1 day	1	300,000	1,200,000.00		
		Food and refreshments	45 persons@1 day	45	90,000	16,200,000.00		
		Transport Allowance	30 persons@1 day	30	100,000	12,000,000.00		
		Sub Total				**29,400,000.00**		
		Awareness to the members of HoR						
		Engagment with HoR committee on environment				-		
		Food and refreshments	15 persons@1 day	15	50,000.00	3,000,000.00		
		Engagement with the HoR						
		Honoraria to members of house of representatives	per day per person	77	225,000.00	69,300,000.00		
		Honoraria to PAs of HoR members	per day per person	23	200,000.00	18,400,000.00		
		Food and refreshment	per day per head	150	50,000.00	30,000,000.00		
		Stationery	Lumpsum	1	1000000	4,000,000.00		
		Media(Radio, TV and Newspapers)	7 persons@1 day	7	50000	1,400,000.00		
		Sub total				126,100,000.00		
		Awareness to the community						
		Prepare and air TV and Radio programmeon endengered species				0		
		Convener	1 person@ 25days	25	300,000	30,000,000.00		
		Multi skills team members	2 persons@ 25days per years	50	200,000	40,000,000.00		
		Editing and final preparation	2 person@ 25 days per year	50	200,000	40,000,000.00		
		Airing the TV program (30 minutes program)	twice per quarter -year	8	800,000	25,600,000.00		
		Airing the radio program (30 minutes program)	twice per quarter -year	8	400,000	12,800,000.00		
		Sub-total				148,400,000.00		
		Indirect attributed costs	30% of the Direct Cost			91,170,000.00		
		Sub total 11.1.2				**395,070,000.00**	**Biodiversity awareness and knowledge**	**Reccurrent**
		SUB TOTAL 11.1				**513,630,000.00**		

11.2 Maintaining genetic diversity of plants and animals	**11.2.1**	**Prepare SOPs for maintaning genetic diversity**						
		Convening a task force						
		Convener	1 person@ 20 days	20	300,000	6,000,000.00		
		Task force members	10 person@ 20days	200	200,000	40,000,000.00		
		Stationery	Lumpsum	1	1000000	1,000,000.00		
		Food and refreshments	11 persons@15 days	165	50000	8,250,000.00		
		Indirect attributed costs	30% of the Direct Cost			16,575,000.00		
		Sub total 11.2.1				**71,825,000.00**	**Biodiversity and development planning**	**Reccurrent**
	11.2.2	**Establish inventory of threatened genetic species of cultivated plants, farmed and domesticated animals including wild**						
		Develop ToR and Conduct a study to identify endengered species in key biodiversity areas						
		Convening a task force						
		Convener	1 person@ 30 days	30	300,000	45,000,000.00		
		Task force members	10 persons@ 30 days	300	200,000	300,000,000.00		
		Stationery		2	1,000,000.00	10,000,000.00		
		Intercity travel (air fare)	10 persons @ trips	10	240,000	12,000,000.00		
		DSA	10 persons@10 days	100	180,000	90,000,000.00		
		stakeholders consultations						
		Food and refreshments	40 persons@1 day	40	50,000	10,000,000.00		
		Fuel	1000 litres	1,000	3,500	17,500,000.00		
		Indirect attributed costs	30% of the Direct Cost			145,350,000.00		
		Sub Total 11.2.2				**629,850,000.00**	**Biodiversity and development planning**	**Reccurrent**
	11.2.3	**Establish gene bank for identified plants and animals**						
		gene bank for plants						
		Collection and storage of seeds for rare and endangered plants	Lumpsum	1	100,000,000	500,000,000		
		Maintaining a botanical gardern for rare and endangered plans	Lumpsum	1	100,000,000	500,000,000		
		Sub-total				1,000,000,000.00		
		gene bank for fresh water fish						
		Collection of fresh water fish from their endengered habitats	Lumpsum	1	100,000,000	400,000,000		
		Maintaning breeding ponds for fresh water fish	Lumpsum	1	100,000,000	400,000,000		
		Sub-total				800,000,000.00		
		Indirect attributed costs	30% of the Direct Cost			540,000,000.00		
		Sub Total 11.2.3				**2,340,000,000.00**	**Protected areas and other conservation measures**	**Development**
		SUB TOTAL 11.2				**3,041,675,000.00**		
		Sub Total Target 11				**3,555,305,000.00**		

APPENDIX TWELVE: FNA TABLE FOR TARGET TWELVE

By 2028, ecosystems that provide essential services that contribute to health, livelihoods and well-being are restored and safeguarded taking into account the needs of women, local and vulnerable communities

Output-1		Activitities	Quantity	rf	Cost per Item	Total (5Years)	BIOFIN Cat.	Expenditure Cat.	Description
12.1 Develop and implement management programmes for critical watersheds	**121.1**	**Identify and undertake valuation of critical watersheds**							
		Convening a task force							
		Convener	1 person@ 30 days	30	300,000	18,000,000.00			
		Task force members	10 persons@ 30days	300	200,000	120,000,000.00			
		Stationery		1	1,000,000	2,000,000.00			
		Food and refreshments	11 persons@30 days	330	50,000	33,000,000.00			
		Intercity travel (air fare)	2 persons	2	240,000	960,000.00			
		DSA	2 persons@3 days	6	180,000	2,160,000.00			
		Fuel	1000 litres	1,000	3,500	7,000,000.00			
		Indirect attributed costs	30% of the Direct Cost			54,936,000.00			
		Sub- Total 12.1.1				**238,056,000.00**	**Biodiversity and development planning**	**Reccurrent**	
	12.1.2	**Develop management programme for critical watersheds**							
		Convening a task force							
		Convener	1 person@ 20 days	20	300,000	6,000,000.00			
		Task force members	10 persons@20 days	200	200,000	40,000,000.00			
		Stationery		1	1,000,000	1,000,000.00			
		Food and refreshments	11 persons@20 days	220	50,000	11,000,000.00			
		Intercity travel (air fare)	2 persons	2	240,000	480,000.00			
		DSA	2 persons@3 days	6	180,000	1,080,000.00			
		Fuel	1000 litres	1,000	3,500	3,500,000.00			
		Stakeholders consultation							
		Food and refreshments	250 persons@ 1 day	250	50000	12,500,000.00			
		Indirect attributed costs	30% of the Direct Cost			18,918,000.00			
		Sub- Total 12.1.2				**94,478,000.00**	**Biodiversity and development planning**	**Reccurrent**	
	12.1.3	**Implement and monitor watershed management program**							
		Development of bylaws governing watershed management							
		Convening a task force							
		Convener	1 person@ 20 days	20	300,000	6,000,000.00			
		Task force members	5 persons@20 days	50	200,000	10,000,000.00			
		Stationery		1	1,000,000	1,000,000.00			
		Food and refreshments	6 persons@20 days	120	50,000	6,000,000.00			
		Printing		500	5,000	2,500,000.00			
		Stakeholders consultation							
		Food and refreshments	250 persons@ 1 day	250	15000	3,750,000.00			
		Fuel	1000 litres	1,000	3,500	3,500,000.00			
		Sub Total				32,750,000.00			
		Awareness to communities							
		Fuel	litres	2500	3500	35,000,000.00			
		Refreshments	250 persons@ 1 day	250	50000	50,000,000.00			
		Leaflets		3000	1000	12,000,000.00			
		Facilitation and coodination	2 persons@30 days	60	200,000	48,000,000.00			
		Inter-city travel (air travel)	2 persons	2	240,000	1,920,000.00			
		DSA	2 persons@ 5 days	10	180,000	7,200,000.00			
		Sub Total				154,120,000.00			
		Facilitating formation of water users commitees							
		Facilitation and coodination	2 persons@30 days	60	200,000	48,000,000.00			
		Fuel	litres	2500	3500	35,000,000.00			
		Sub Total				83,000,000.00			
		Facilitating survailance in the catchment areas							
		Survailance cost in the catchment areas	Lumpsum per year	1	20,000,000	100,000,000.00			
		Restotration of the catchment areas	Lumpsum per year	1	4,000,000	20,000,000.00			
		Demarcating watershed areas	Lumpsum per year	1	8,000,000	40,000,000.00			
		Sub-Total				160,000,000.00			
		Strethening and supervision of irrigation infrastructure							
		Equipment		1	40,000,000	200,000,000.00			
		Fuel		1,000	3,500	17,500,000.00			
		Maintanance		1	10,000,000	40,000,000.00			
		Sub-Total				257,500,000.00			
		Indirect attributed costs	30% of the Direct Cost			206,211,000.00			
		Sub- Total 12.1.3				**893,581,000.00**	**Biodiversity and development planning**	**Reccurrent**	
		SUB TOTAL 12.1				**1,226,115,000.00**			
12.2 Implement programmes for protection and restoration of coral reefs, seagrass and forests	**12.2.1**	**Conduct monitoring control and surveillance on forests**							
		Support supervision of forest management committee at shehia level							
		Fuel	600 litres	600	3500	10,500,000			
		Food and refreshments	10 persons@ 150 shehia@ 1 day	30,000	15000	2,250,000,000			
		Sub Total				2,260,500,000			
		Monitoring and control in marine conserved areas							
		Fuel	120 litres@2 trips per week@ 5 MCAs@ 52 weeks per year	62400	3500	1,092,000,000			
		Field Allowance	10 persons@ 2 trips per week@ 5 MCAs @ 52 weeks per year	5200	50,000	1,300,000,000			
		Sub- Total				2,392,000,000			
		Indirect attributed costs	30% of the Direct Cost			1,395,750,000			
		Sub-Total 12.2.1				**6,048,250,000**	**Biodiversity and development planning**	**Reccurrent**	
	12.2.2	Establish mangrove and seagrass nurseries and planting							
		mangrove nurseries	4 unguja and 4 Pemba	8	15,000,000	480,000,000			
		Planting of mangroves	Lumpsum per year	1	15,000,000	60,000,000			
		Survival assessment	Lumpsum per year	1	5,000,000	20,000,000			
		Seagrass nurseries	2 nurseries in Unguja and Pemba	2		-			
		Planting of seagrass	Lumpsum per year	1	15,000,000	60,000,000			
		Survival assessment	Lumpsum per year	1	15,000,000	60,000,000			
		Indirect attributed costs	30% of the Direct Cost			204,000,000			
		Sub-Total 12.2.2				**884,000,000**	**Restoration**	**Development**	
		SUB TOTAL 12.2				**6,932,250,000.00**			
		Sub Total Target 12				**8,158,365,000.00**			

APPENDIX THIRTEEN: FNA TABLE FOR TARGET THIRTEEN

By 2028, ecosystem resilience and the contribution of biodiversity to carbon stocks has been enhanced								
Output-1		**Activitities**	**Quantity**	**rf**	**Cost per Item**	**Total (5Years)**	**BIOFIN Cat.**	**Expenditure Cat.**
13.1 Enforce relevant policies, strategies and plans that build biodiversity resilience to impacts of climate change	**13.1.1**	**Conduct awareness on relevant policies, strategies and plans that build biodiversity resilience to impacts of climate change and carbon markets**						
		Engagement with Directors and technical persons from respective ministiries and						
		Guest of Honor honoraria	1 person@ 1 day	1	300,000	1,500,000.00		
		Food and refreshments	50 persons@1 day	50	50,000	12,500,000.00		
		Inter-city travel (air travel)	5 persons	5	240,000	6,000,000.00		
		DSA	5 persons@ 2 days	10	180,000	9,000,000.00		
		Transport Allowance	35 persons@1 day	35	100,000	17,500,000.00		
		Sub Total				**46,500,000.00**		
		Awareness to communities						
		Fuel	litres	2500	3500	43,750,000.00		
		Food and Refreshments	10 persons@ 68 COFMAS	680	50000	170,000,000.00		
		Leaflets		3000	10,000	150,000,000.00		
		Facilitation and coodination	2 persons@30 days	60	200,000	60,000,000.00		
		Inter-city travel (air travel)	2 persons	2	240,000	2,400,000.00		
		DSA	2 persons@ 5 days	10	180,000	9,000,000.00		
		Sub Total				435,150,000.00		
		Indirect attributed costs	30% of the Direct Cost			144,495,000.00		
		Sub Total 13.1.1				626,145,000.00	**Biodiversity awareness and knowledge**	**Reccurrent**
13.2 Support tree planting, establishment of woodlots and forest land restoration programmes for carbon markets	**13.2.1**	**Establish woodlots and plantation for carbon markets**						
		Establishment of tree nurseries	3 unguja, 3 pemba	6	20,000,000	120,000,000.00		
		Tree planting facilitation	Lumpsum	**1**	20,000,000	20,000,000.00		
		Indirect attributed costs	30% of the Direct Cost			42,000,000.00		
		Sub Total 13.2.1				182,000,000.00	**Restoration**	**Development**
	13.2.2	**Manage natural forests for carbon markets**						
		Patrolling	Lumpsum	1	20,000,000	40,000,000		
		Inventory						
		Engaging a local consultant	6 persons@ 15 days	90	900,000	162,000,000		
		Forest fire management	Lumpsum	1	10,000,000	20,000,000		
		Indirect attributed costs	30% of the Direct Cost			66,600,000		
		Sub Total 13.2.2				288,600,000.00	**Sustainable use**	**Reccurrent**
	13.2.3	**Support governance processes to access carbon money**						
		Developing carbon projects	Lumpsum	1	300,000,000	600,000,000.00		
		Facilitating engagements with carbon credit wholesale banks	Lumpsum	1	300,000,000	600,000,000.00		
		Indirect attributed costs	30% of the Direct Cost			360,000,000.00		
		Sub Total 13.2.3				1,560,000,000.00	**Restoration**	**Development**
		Sub-Total 13.2				2,030,600,000.00		
		Sub Total Target 13				**2,656,745,000.00**		

APPENDIX FOURTEEN: FNA TABLE FOR TARGET FOURTEEN

By 2028, Fair and Equitable Benefit Sharing arising from utilization of biodiversity resource is in force and operational, consistent with national and international legislation

Output-1		Activitities	Quantity	rf	Cost per Item	Total (5Years)	BIOFIN Cat.	Expenditure Cat.	Description
14.1 Establish and implement regulations and, guidelines for Access and Benefit Sharing	**14.1.1**	**Develop/ Review Access and Benefit Sharing regulations/guidelines**							
		Develop/ Review Access and Benefit Sharing regulations/guidelines in forest							
		Constituting a team to develop the guidelines							
		Convener	1 person@10 days	10	300,000	3,000,000.00			
		Team members	10 persons@ 10 days	100	200,000	20,000,000.00			
		Full Board Retreat	10 persons@10 days	100	300,000	30,000,000.00			
		Car hire	Days	5	200,000	1,000,000.00			
		Printing	200 copies	200	20,000	4,000,000.00			
		Sub-Total				58,000,000.00			
		Develop/ Review Access and Benefit Sharing regulations/guidelines in MCAs							
		Constituting a team to develop the guidelines				0			
		Convener	1 person@10 days	10	300,000	3,000,000.00			
		Team members	10 persons@ 10 days	100	200,000	20,000,000.00			
		Full Board Retreat	10 persons@10 days	100	300,000	30,000,000.00			
		Car hire	Days	5	200,000	1,000,000.00			
		Printing	200 copies	200	20,000	4,000,000.00			
		Sub-Total				58,000,000.00			
		Indirect attributed costs	30% of the Direct Cost			34,800,000.00			
		Sub-Total 14.1.1				**150,800,000.00**	**Biodiversity and development planning**	**Reccurrent**	
14.2 Establish mechanisms to ensure benefits from transfer of genetic resources	**14.2.1**	**Develop national guidelines that comply with international convention and protocol**							
		Constituting a team to develop the guidelines							
		Convener	1 person@10 days	10	300,000	3,000,000.00			
		Team members	10 persons@ 10 days	100	200,000	20,000,000.00			
		Full Board Retreat	10 persons@10 days	100	300,000	30,000,000.00			
		Car hire	Days	5	200,000	1,000,000.00			
		Printing	200 copies	200	20,000	4,000,000.00			
		Sub-Total				**58,000,000.00**			
	14.2.2	**Develop awareness programme on genetic resources**							
		Engagement with Directors and technical persons from respective ministiries and							
		Guest of Honor honoraria	1 person@ 1 day	1	300,000	1,500,000.00			
		Food and refreshments	45 persons@1 day	45	30,000	6,750,000.00			
		Transport Allowance	30 persons@1 day	30	100,000	15,000,000.00			
		Sub Total				**23,250,000.00**			
		Indirect attributed costs	30% of the Direct Cost			**24,375,000.00**			
		Sub Total 14.2.2				**105,625,000.00**	**Biodiversity awareness and knowledge**	**Reccurrent**	
		Sub Total Target 14				**256,425,000.00**			

APPENDIX FIFTEEN: FNA TABLE FOR TARGET FIFTEEN

By 2028, Zanzibar Biodiversity Strategy and Action Plan - ZABSAP is developed and implemented with effective participation

Output-1		Activitities	Quantity	rf	Cost per Item	Total (5Years)	BIOFIN Cat.	Expenditure Cat.	Description
15.1 Develop and implement ZABSAP	**15.1.1**	**Develop ZABSAP**							
		Coodinating secretariat	2 persons@ 10 days	20	200,000	4,000,000.00			
		Engaging services of consultant(s)							
		Preparation of ToRs	2 persons@ 1 day	2	300,000	600,000.00			
		Advertising of tenders	per advert	3	900,000	2,700,000.00			
		Evaluation and selection of bidders	5 persons@ 3 days	15	50,000	750,000.00			
		Tender board meeting	10 persons@2 day	20	50,000	1,000,000.00			
		Contracting a selected consultant - Consultant fees	Mandays	60	900,000	54,000,000.00			
		Inception report presentation meeting	Lumpsum	1	5,000,000	5,000,000.00			
		government counterpart transport allowance	16 persons@ 40 days	640	50,000	32,000,000.00			
		technical working session (remuneration of task force)	16 persons@40 days	640	200,000	128,000,000.00			
		Printing	per copy	200	20,000	4,000,000.00			
		Confrence package	20 persons@20 days	400	90,000	36,000,000.00			
		DSA	16 persons@ 10 days	160	180,000	28,800,000.00			
		Sub total				296,850,000.00			
		Stakeholders consultations							
		Conference package (Meals and refreshments)	30 persons@1 day	30	90,000	2,700,000.00			
		Transport for participants-Local	30 persons@1 day	30	50,000	1,500,000.00			
		Transport-Intercity (Participants from Pemba)	5 person@1 trip	5	240,000	1,200,000.00			
		DSA	5 persons@ 2 days	10	180,000	1,800,000.00			
		Sub Total				5,400,000.00			
		Indirect attributed costs	30% of the Direct Cost			90,675,000.00			
		Sub-Total 15.1.1				**392,925,000.00**	**Biodiversity and development planning**	**Reccurrent**	
	15.1.2	**Mainstream ZABSAP biodiversity targets into sectoral and Local Government levels plans and budgets**							
		Develop sector capacities to implement respective ZABSAP targets							
		Facilitators fee	2 persons@ 10 day	20	300,000	12,000,000.00			
		Conference package (Meals and refreshments)	40 persons@3days	120	90,000	21,600,000.00			
		Transport for participants-Local	40 persons@3days	120	200,000	48,000,000.00			
		Stationery	Lumpsum	1	1,000,000	2,000,000.00			
		Organising technical meetings from biodiversity related sectors to prioritise biodiversity into their annual budgets							
		Conference package (Meals and refreshments)	40 persons@3days	120	90,000	21,600,000.00			
		Transport for participants-Local	40 persons@3days	120	100,000	24,000,000.00			
		Stationery	Lumpsum	1	1,000,000	2,000,000.00			
		Indirect attributed costs	30% of the Direct Cost			39,360,000.00			
		Sub-Total 15.1.2				**170,560,000.00**	**Biodiversity and development planning**	**Reccurrent**	
	15.1.3	**Coordinate and monitor implementation of ZABSAP**							
		Coodinator ZABSAP	1 person@ 60 day	60	200,000	60,000,000.00			
		Focal persons respective departments	5 persons@30 days	150	200,000	150,000,000.00			
		Steeting committee for biodiversity	15 persons@1 day	15	300,000	22,500,000.00			
		Annual biodiversity stakeholders forum							
		Conference secretariat	5 persons@ 3 days	15	200,000	15,000,000.00			
		Guest of honor honoraria	1 person@ 1 day	1	300,000	1,500,000.00			
		Conference package (Meals and refreshments)	70 persons@1 day	70	90,000	31,500,000.00			
		Travel allowance for government officials from Unguja	45 persons@1 day	45	100,000	22,500,000.00			
		Intercity travel (Air ticket)	5 persons	5	240,000.00	6,000,000.00			
		DSA	5 persons@2 days	10	180,000	9,000,000.00			
		Indirect attributed costs	30% of the Direct Cost			95,400,000.00			
		Sub-Total 15.1.3				**413,400,000.00**	**Biodiversity and development planning**	**Reccurrent**	
		Sub Total Target 15				**976,885,000.00**			

APPENDIX SIXTEEN: FNA TABLE FOR TARGET SIXTEEN

By 2028, traditional knowledge and practices relevant for the conservation and sustainable use of biodiversity recognised and promoted										
Output-1		**Activitities**	**Quantity**	**rf**	**Cost per Item**	**Total (5Years)**	**BIOFIN Cat.**	**Expenditure Cat.**		Description
16.1 Promote use of traditional knowledge that enhance biodiversity conservation	**16.1.1**	**Identify and document traditional knowledge that support biodiversity management**								
		Convening a task force								
		Convener	1 person@ 15 days	15	300,000	4,500,000.00				
		Task force members	5 persons@ 10 days	50	200,000	10,000,000.00				
		Stationery		1	1,000,000.00	1,000,000.00				
		Food and refreshments	6 persons@ 10 days	60	30,000.00	1,800,000.00				
		Indirect attributed costs	30% of the Direct Cost			5,190,000.00				
		Sub total 16.1.1				**22,490,000.00**	**Biodiversity and development planning**	**Reccurrent**		
	16.1.2	**Support the use of traditional knowledge (e.g., forests, marine) that benefit biodiversity conservation**								
		Use of traditional knowledge in marine	Lumpsum	1	10,000,000	50,000,000.00				
		Use of traditional knowledge in forestry	Lumpsum	1	10,000,000	50,000,000.00				
		Use of traditional knowledge in agriculture	Lumpsum	1	10,000,000	50,000,000.00				
		Use of traditional knowledge in environment	Lumpsum	1	10,000,000	50,000,000.00				
		Indirect attributed costs	30% of the Direct Cost			60,000,000.00				
		Sub total-16.1.2				**260,000,000.00**	**Sustainable use**	**Reccurrent**		
		Sub Total Target 16				**282,490,000.00**				

APPENDIX SEVENTEEN: FNA TABLE FOR TARGET SEVENTEEN

By 2028, significant increase in the contribution of knowledge, technology and scientifically based information generated and shared

Output-1		Activitities	Quantity	rf	Cost per Item	Total (5Years)	BIOFIN Cat.	Expenditure Cat.	Description
17.1 Produce knowledge, technology and scientifically based information to support decision making on issues related to biodiversity	**17.1.1**	**Develop biodiversity related research agenda**							
		Coodinating secretariat	1 persons@ 10days	10	200,000	2,000,000.00			
		Engaging services of consultant(s)							
		Preparation of ToRs	2 persons@ 1 day	2	300,000	600,000.00			
		Evaluation and selection of bidders	3 persons@ 1 days	3	50,000	150,000.00			
		Tender board meeting	10 persons@2 day	20	50,000	1,000,000.00			
		Contracting a selected consultant - Consultant fees	Mandays	30	900,000	27,000,000.00			
		Inception report presentation meeting	Lumpsum	1	5,000,000	5,000,000.00			
		government counterpart transport allowance	16 persons@ 20 days	320	50,000	16,000,000.00			
		technical working session (remuneration of task force)	16 persons@20 days	320	200,000	64,000,000.00			
		Confrence package	20 persons@20 days	400	90,000	36,000,000.00			
		Sub total				151,750,000.00			
		Stakeholders consultations							
		Conference package (Meals and refreshments)	30 persons@1 day	30	90,000	2,700,000.00			
		Transport for participants-Local	30 persons@1 day	30	50,000	1,500,000.00			
		Transport-Intercity (Participants from Pemba)	5 person@1 trip	5	240,000	1,200,000.00			
		DSA	5 persons@ 2 days	10	180,000	1,800,000.00			
		Printing	Per copy	100	20,000	2,000,000.00			
		Sub Total				9,200,000.00			
		Indirect attributed costs	30% of the Direct Cost			48,285,000.00			
		Sub-Total 17.1.1				**209,235,000.00**	**Biodiversity and development planning**	**Reccurrent**	
	17.1.2	**Training on undertaking biodiversity targeted research**							
		Facilitator fees (International facilitors)	2 persons@10 days	20	1,500,000	150,000,000.00			
		Conference package (Meals and refreshments)	20 persons@7 day	140	90,000	63,000,000.00			
		Transport-Intercity	5 person@1 day	5	240,000	6,000,000.00			
		Transport-Local	20 persons@7 day	140	50,000	35,000,000.00			
		DSA	5 person@9 days	45	180,000	40,500,000.00			
		Stationery	Lumpsum	1	1,000,000	5,000,000.00			
		Indirect attributed costs	30% of the Direct Cost			89,850,000.00			
		Sub total-17.1.2				**389,350,000.00**	**Biodiversity and development planning**	**Reccurrent**	
	17.1.3	**Facilitation of writing fundable proposals**							
		Fundable proposal in marine	Lumpsum	1	20,000,000	100,000,000.00			
		Fundable proposal in forestry	Lumpsum	1	20,000,000	100,000,000.00			
		Fundable proposal in agriculture	Lumpsum	1	20,000,000	100,000,000.00			
		Fundable proposal in environment	Lumpsum	1	20,000,000	100,000,000.00			
		Indirect attributed costs	30% of the Direct Cost			120,000,000.00			
		Sub-Total 17.1.3				**520,000,000.00**	**Biodiversity and development planning**	**Reccurrent**	
	17.1.4	**Conducting research in relevanr sectors**							
		Conducting research in marine	Lumpsum	1	200,000,000	1,000,000,000.00			
		Conducting research in forestry		1	200,000,000	1,000,000,000.00			
		Conducting research in fisheries		1	200,000,000	1,000,000,000.00			
		Conducting research in agriculture		1	200,000,000	1,000,000,000.00			
		Conducting research in environment		1	200,000,000	1,000,000,000.00			
		Sub Total				5,000,000,000.00			
		Indirect attributed costs	30% of the Direct Cost			1,500,000,000.00			
		Sub total-17.1.4				**6,500,000,000.00**	**Biodiversity and development planning**	**Reccurrent**	
		Sub Total Target 17				**7,618,585,000.00**			

APPENDIX EIGHTEEN: FNA TABLE FOR TARGET EIGHTEEN

By 2028, financial resources in support of biodiversity programmes significantly increased

Output-1		Activitities	Quantity	rf	Cost per Item	Total (5Years)	BIOFIN Cat.	Expenditure Cat.	Description
Increase access to financial resources for biodiversity conservation									
	18.1.1	**Develop partnerships with regional and international organizations on biodiversity issues**							
		Establish regional dialogue and information sharing							
		National level platform							
		Conference package	30 persons @ 2 days	60	90,000	27,000,000			
		Transport for participants	30 persons@ 2 days	60	100,000	30,000,000			
		DSA	5 persons@ 5 days	25	210,000	26,250,000			
		Intercity travel (air fare)	5 person	5	640,000	16,000,000			
		Sub- total				99,250,000			
		Regional level collaboration and dialogue							
	2310	Travel (Air ticket)	4 persons	4	1,000	46,200,000			
		DSA	4 persons @ 4 days	16	450	83,160,000			
		Sub- total				129,360,000			
		International level collaboration and dialogue							
	2310	Travel (Air ticket)	4 persons	4	2500	115,500,000			
		DSA	4 persons @ 4 days	16	450	83,160,000			
		Sub- total				198,660,000			
		Indirect attributed costs	30% of the Direct Cost			128,181,000			
		Sub Total 19.1.1				**555,451,000**	**Biodiversity and development planning**	**Reccurrent**	
	18.1.2	**Explore and implement resource mobilization strategy to increase biodiversity funding**							
		Facilitation of writing fundable proposals							
		Fundable proposal in marine	Lumpsum	1	20,000,000	100,000,000.00			
		Fundable proposal in forestry	Lumpsum	1	20,000,000	100,000,000.00			
		Fundable proposal in agriculture	Lumpsum	1	20,000,000	100,000,000.00			
		Fundable proposal in environment	Lumpsum	1	20,000,000	100,000,000.00			
		Indirect attributed costs	30% of the Direct Cost			120,000,000.00			
		Sub total-18.1.2				**520,000,000.00**	**Biodiversity and development planning**	**Reccurrent**	
		Sub Total Target 18				**1,075,451,000.00**			

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