





## FINANCIAL NEEDS ASSESSMENT REPORT ZANZIBAR, TANZANIA 2022











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Department for Environment Food & Rural Affairs



# FINANCIAL NEEDS ASSESSMENT REPORT ZANZIBAR, TANZANIA

2022

## **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 businessas-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.

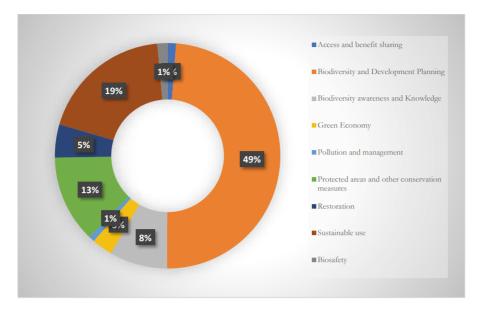
Target		Amount (TZS)	Percentage
Target 1	By 2028 at least 20% of the population is aware of the importance of biodiversity and its impact on Zanzibar's human wellbeing and socio-economic development.	3,988,536,500	2.4%
Target 2	By 2028, Programmes for the valuation of biodiversity and payments for ecosystem 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%

Grand '	Total	160,344,130,300	1.000
Target 18	By 2026, financial resources in support of biodiversity programmes significantly increased	1,075,451,000	0.6%
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 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 15	By 2028, Zanzibar Biodiversity Strategy and Action Plan - ZABSAP is developed and implemented with effective participation	976,885,000	0.6%
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 13	By 2028, ecosystem resilience and the contribution of biodiversity to carbon stocks has been enhanced.	2,656,745,000	1.6%
Farget 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%
Farget 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%
Farget 10	By 2028, three -five species that require special attention are effectively managed for long-term sustainability.	5,477,810,000	3.4%
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 8	By 2028, priority invasive alien species are identified, and control measures are in place and implemented.	6,355,362,000	3.9%
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%
Farget 6	By 2028, at least three biodiversity-related policies are reviewed and enforced	9,612,694,000	5.9%
Farget 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%
Farget		Amount (TZS)	Percentag

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%).

	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Cumulative (5 years)
Access and benefit sharing TZS ('000')	<b>588,25</b> 0	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

#### Biodiversity Financing gap for 2023/24 to 2027/28

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 nongovernment 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 interministerial 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 businessas-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.

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 businessas-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.

#### 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 standalone 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

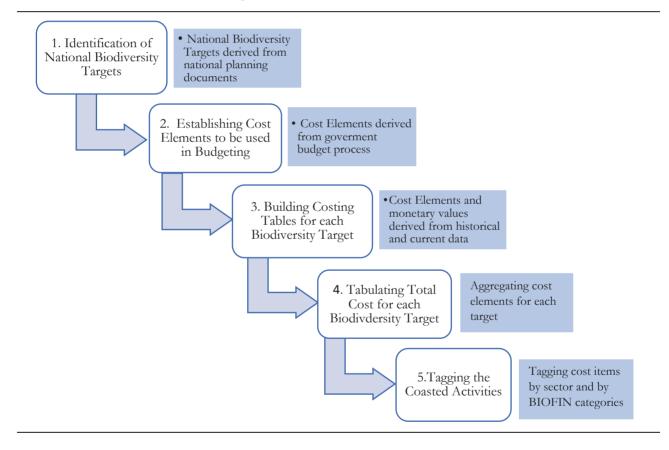
#### 2.1 The General Approach

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.

Strategic Objectives	Target	Outcome	Outputs	Main Activities
<ol> <li>Address the underlying causes of biodiversity loss by mainstreaming biodiversity across government and society</li> </ol>	1. By 2028 at leastEffective20% of thecoordinationpopulation isof biodiveaware of thepriorities aimportance ofgovernmen	coordination of biodiversity priorities across governments to deliver shared	Strengthened role of coordinating institutions for biodiversity conservation	<ul> <li>1.1 Establish and facilitate a multi-stakeholder forum</li> <li>1.2 Build capacity of biodiversity-related sectors</li> <li>1.3 Revise and harmonise roles and functions of biodiversity-related sectors. Establish and facilitate a multi-stakeholder forum</li> </ul>
	Zanzibar		Implemented Zanzibar Environmental Education Strategy (ZEES)	<ul> <li>1.4 Develop guidelines for the provision of Environmental Education in primary and vocational schools</li> </ul>
			<ul> <li>Established, strengthened and implemented awareness programmes to promote and encourage effective stakeholder participation in the stewardship of the biodiversity</li> <li>Mainstream</li> </ul>	<ol> <li>Prepare and air TV and Radio programmes</li> <li>Organise biodiversity- related exhibitions</li> <li>Organise sensitisation meetings, including policy and decision-makers</li> <li>Facilitate biodiversity-</li> </ol>
			• Mainstream biodiversity into all levels of education	<ol> <li>Facilitate biodiversity- related clubs</li> <li>Support curricula review by the Ministry of Education and Vocation Training</li> <li>Conducting Training of Trainers (ToT) for environmental educators</li> </ol>

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

(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 programbased 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.

•		east 30 % of the popu Ilbeing and socio-eco		-		odiversity and		
Output-1		Activities	Quantity	rf	Cost per Item	Total cost (TZS)	Frequency of Occurrence	
1.1 Strengthen	1.1.1	Establish	Establish and facilitate a multi-stakeholder forum					
the role of coordinating institutions for		Coordinating secretariat	2 persons@15 days	30	100,000	3,000,000.00		
biodiversity		Convening	a multi-stakeholder fo	rum 2 c	lays (bi-annu	ually)		
conservation		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		

#### Table 2: Costing of activities

- (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 Sharin utilisation of biodiversity resources is in fo consistent with national and international	256,425,000	0.16%	
Target 15	By 2028, Zanzibar Biodiversity Strategy an - ZABSAP is developed and implemented participation	976,885,000	0.6%	
Target 16	By 2028, traditional knowledge and practic conservation and sustainable use of biodiv promoted	282,490,000	0.17%	
Target 17	By 2026, significant increase in the contrib technology and scientifically based inform shared	7,618,585,000	4.7%	
Target 18	By 2026, financial resources in support of 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).

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

#### Table 4: Yearly financing needs (TZS) by target

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

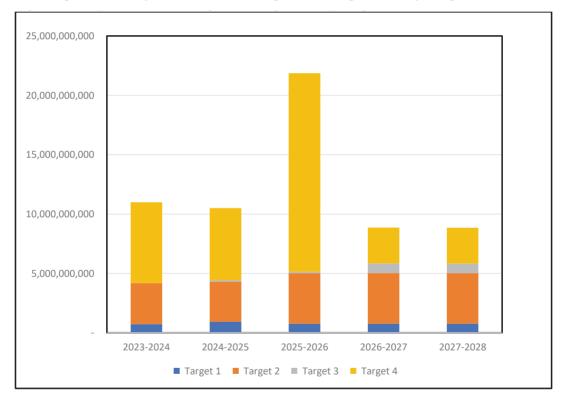
#### Table 5: Biodiversity financing needs for goal one

GOAL	Policy Targets	Policy Action	Financing needs (TZS)
GOAL ONE	<b>Target 1</b> : By 2028 at least 20% of the population is aware of	1.1 Strengthen the role of coordinating institutions for biodiversity conservation	760,422,000
	the importance of biodiversity and its impact on human	1.2 Implement Zanzibar Environmental Education Strategy (ZEES)	315,562,000
	wellbeing and socio-economic development of Zanzibar. Target 2: By 2028,	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
	Programmes for the valuation of biodiversity and payments for ecosystem services	2.1 Conduct economic valuation of biodiversity	19,269,614,000
	developed and integrated into national and local development strategies and plans	2.2 Sensitize government on biodiversity value	311,057,500
	<b>Target 3</b> : 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
	<b>Target 4</b> : By 2028 investments in systems of production and consumption based	4.1 Strengthen enforcement of policies and legislation related to investments and utilisation of biodiversity	5,696,470,000
	on sustainable eco-friendly practices increased	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 TC	TAL- 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:	<b>Biodiversity</b>	financing	needs for	goal two
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GOAL	Policy Targets	Policy Action	Financing needs (TZS)
GOAL TWO	<b>Target 5</b> : By 2028, the rate of degradation and	5.1 Assessing highly degraded/fragile areas and developing mitigation plans.	385,892,000
	fragmentation of ecosystems and the loss of habitats is significantly reduced	5.2 Promote and implement mitigation plans to address degradation/fragmentation of marine and terrestrial ecosystems.	23,505,950,000
	<b>Target 6</b> : 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
	<b>Target 7</b> : By 2028, all forms of pollution from water and land-based activities are brought to levels that	7.1 Strengthen enforcement of legislation related to environmental pollution prevention and control in aquatic and terrestrial ecosystems.	22,606,844,000
are non-detrimental to biodiversity-ecosystem functions	biodiversity-ecosystem	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	
	<b>Target 8</b> : By 2028, priority invasive alien species are	8.1 implement relevant strategies to address Invasive Alien Species (IAS) management.	3,132,194,000
	identified, and control measures are in place and implemented	8.2 Establish/ strengthen the monitoring and evaluation system of IAS.	1,571,700,000
	mplemented	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
mu pre and	<b>Target 9</b> : By 2028, the multiple anthropogenic	9.1 Strengthen fisheries management along coral reefs and associated ecosystems.	1,563,542,500.00
	pressure on coral reefs and vulnerable ecosystems impacted by climatic change	9.2 Undertake coral reef restoration – artificial and natural.	1,956,500,000.00
	impacted by climatic cliange	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 TO	YTAL- 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.

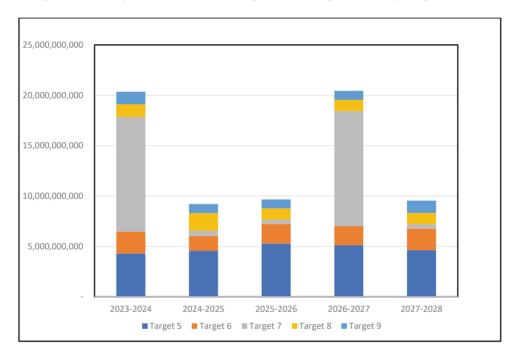


Figure 3: Yearly trends of financing needs for goal two by target in TZS

#### 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.

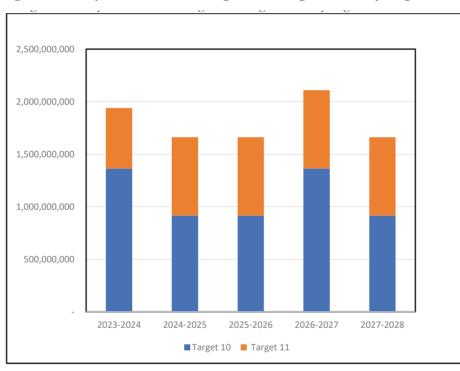
Table 7:	Bio	divers	itv	financ	cing	needs	for	goal	three
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GOAL	Policy Targets	Policy Action	Financing needs (TZS)
GOAL THREE	<b>Target 10:</b> By 2028, three-five species that require special	10.1 Assessment of endangered and rare species and awareness creation	1,134,770,000
	attention are effectively managed for long-term	10.2 Support conservation initiatives for endangered, rare, and threatened species	3,900,000,000
	sustainability	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)
	<b>Target 11</b> : By 2028, strategies to reduce genetic erosion are	11.1 Biodiversity safety strategy is developed and implemented	513,630,000
	developed and implemented to maintain the genetic diversity of cultivated plants, farmed and domesticated animals and their wild relatives	11.2 Maintaining genetic diversity of plants and animals	3,041,675,000
SUB TC	DTAL- 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

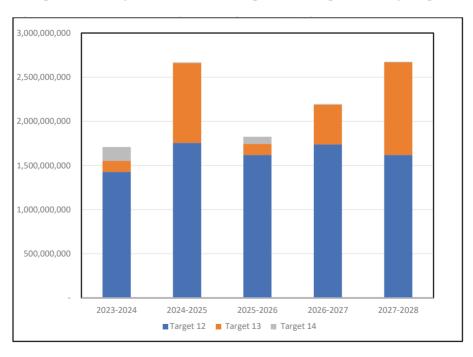
The biodiversity financing needs for goal three is shown in table 8. Goal three has three targets and

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	<b>Target 12:</b> 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	management programmes for critical	1,226,115,000 6,932,250,000
	<b>Target 13</b> : By 2028, ecosystem resilience and the contribution of biodiversity to carbon stocks have been enhanced	1	626,145,000 2,030,600,000
Equitable Benefit Sharing arising from the utilisation of biodiversity resources is in force and operational, consistent with national and		<ul><li>14.1 Establish and implement regulations and guidelines for Access and Benefit Sharing</li><li>14.2 Establish mechanisms to ensure benefits from the transfer of genetic resources</li></ul>	150,800,000.00 105,625,000.00
SUB TOT	AL- 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	<b>Target 15</b> : 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
	<b>Target 16:</b> 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
	<b>Target 17:</b> 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
	<b>Target 18</b> : 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 TO	ſAL- 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.

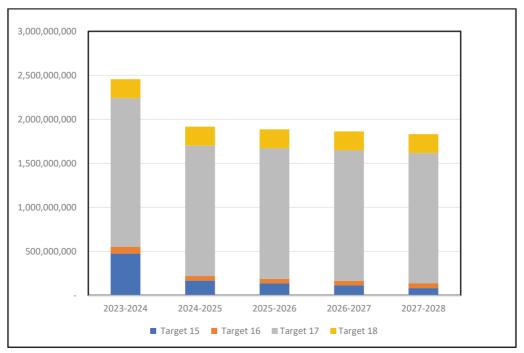


Figure 6: Yearly trends of financing needs for goal five by target

## 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.

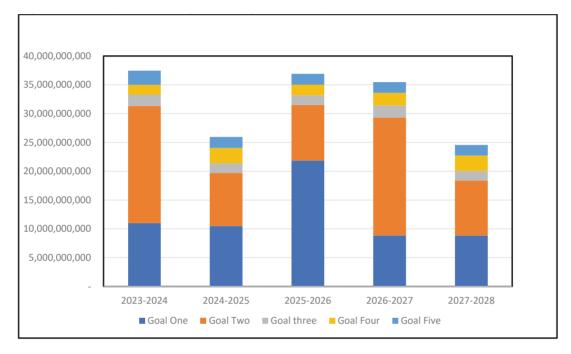
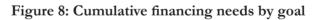
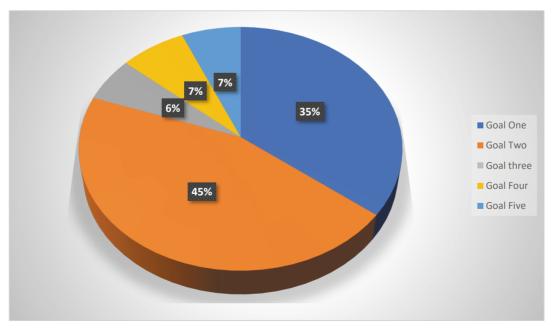


Figure 7: Summary of financing needs by goals for five years





#### 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.

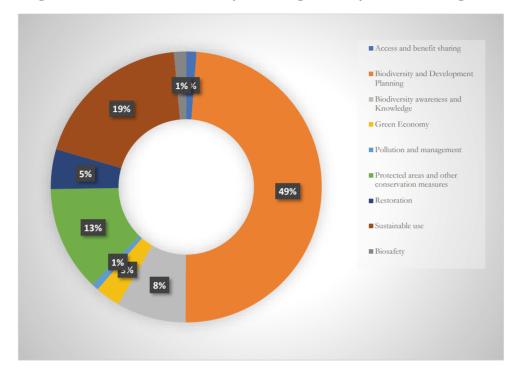


Figure 9: Cumulative biodiversity financing needs by BIOFIN categories

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	<b>22,606,844,000</b>	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 awarer sensitisation on IAS and their manager	*
9.1 Strengthen fisheries management a reefs and associated ecosystems	ng coral 1,563,542,500.00 Blue Economy
9.2 Undertake coral reef restoration – and natural	tificial 1,956,500,000.00 Blue Economy
9.3 Coordinating environment and clin change	te 1,199,250,000 Department of Environment
9.4 Promote Regional Cooperation rela coral reef conservation	d to 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

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

#### Table 16 Financing needs and lead agencies for goal five

#### 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 current financing status from BER comparing BIOFIN categories expenditure with expected financing status from FNA BIOFIN categories expenditure.

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

### 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 <b>,</b> 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

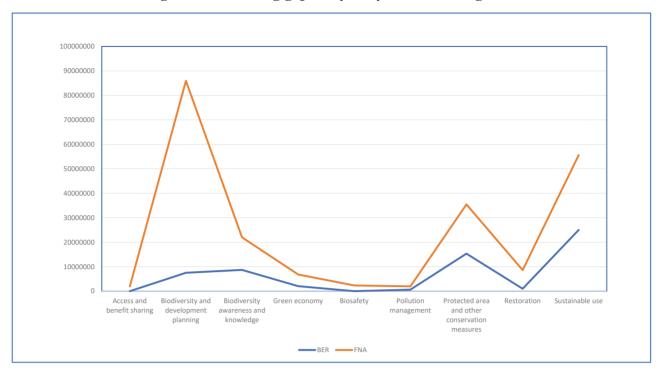


Figure 10: Financing gap analysis by BIOFIN categories

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 realtime, 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 projectbased 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 interministerial 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.

<b>RGET ONE</b>	e of the importance
BLE FOR TAI	TARGET 1: By 2026 at least% of the population is aware of the importance
NE: FNA TA	at least% of the
APPENDIX ONE: FNA TABLE FOR TARGET ONE	TARGET 1: By 2026

26

utput-1		Activitities	uantity		Cost per Item	Total (5Years)	BIOFIN Cat. Ex	Expenditure Cat.
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DIDDIVELSILY	in I	stakeholders forum						
		conterence package	40 persons@ 2 torums@	160	000,08	12,000,000.00		
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	_	I ransport for	40 persons@ 2 torums@	160	000,05	40,000,000.00		
	<u>+-</u>		5 persons@ 2 forums	10	240,000	12,000,000.00		
	s		Lumpsum	1	1,000,000	5,000,000.00		
	>	Visibility materials	2 persons@per	10	30,000	1,500,000.00		
	ŋ		media@ 5 media houses					
	=	ndirect attributed	30% of the Direct Cost			53,550,000.00		
		costs					:	1
	s	Sub total-1.1.1				232,050,000.00	Biodiversity and	Reccurrent
							development	
		:::					planning	
	7.1.2	Build capacity of bio	ŭ L	C				
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-		Organising training for biodiversity f		sector				
	LL.	acilitators fee	2 persons@ 7 days	14	300,000	21,000,000.00		
	0	ackage	30 persons@ 2	420	000,06	189,000,000.00		
	-	Transport for	30 persons@ 2	420	50,000	105,000,000.00		
	-	ercity	2 persons	2	240,000	2,400,000.00		
			2 persons@ 7 days	14	180,000	12,600,000.00		
	U		3 days	m	200,000	3,000,000.00		
	S	Stationery	Lumpsum	H	1,000,000	5,000,000.00		
	>		2 persons@per	10	30,000	1,500,000.00		
	a	m	media@ 5 media houses					
	-	ect attributed	30% of the Direct Cost			110,850,000.00		
	U	costs						
	<u>s</u>	Sub total-1.1.2				480,350,000.00	<b>Biodiversity and</b>	Reccurrent
							development	
			:				planning	
	2 C.T.T	Encoding a contribute foles and ful	+ to review and recommend	biodiversity related sectors		of biodiversity related c		
		Pronoration of ToDe						
	<u>.</u> ц	Tvaluation and	10 percone	1 5				
		Contracting a	Mandav			27 000 000 00		
		DSA-government	1 person	10	180,000	1,800,000.00		
		Transport-Intercity	1 person		240,000	240,000,00		
		Fransport-Local	1 person	10	50,000	500,000.00		
	S	sub Total				30,640,000.00		
	>	Validation of the						
	0	Conference package (	30 persons	30	90,000	2,700,000.00		
	<u> </u>	Transport for	30 persons	30	50,000	1,500,000.00		
	<u> </u>	Transport-Intercity	5 persons	S	240,000	1,200,000.00		
		DSA	5 persons	5	180,000	00.000,000		
	S	Sub Total				6,300,000.00		
	-	Indirect attributed	30% of the Direct Cost			11,082,000.00		
	S	Sub total-1.1.3				48,022,000.00	<b>Biodiversity and</b>	Reccurrent
							development	
							planning	
		SUB TOTAL-				760,422,000.00		
1.2 Implement	1.2.1	Develop guidelines	Develop guidelines for provision of Environmental Education	ntal Education in Zanzibar	ibar			
Environmental		Constituting a team	1 monton @1E doi:0	7				
Education Strategy		Team members	10 nercone@ 15dave	150	100,000	15,000,000,00		
(ZFES)	- 4	Full Board Dotroot	10 persons@15 dave		300,000	45 000 000 00		
		Car hire	2 dave	1 1				
		Printing	200 conjes	000	20000	4 000 000 00		
		Sub-Total			0000	71 500 000 00		
		Conducting Training				00:000/000/17/		
	<u>,</u> п	acilitators special	2 nercons@ 5 dave	5				
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		Transport for	0 (1)	180	50.000	00.000.000.6		
	·	Sub-Total				30.120.000.00		
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		Facilitators special	2 nersons@ 30davs	9	300.000	72,000,000,00		
	<u> </u>	Transport-Intercity	2 persons	8	240,000	1 920 000 00		
		DSA	2 person@ 30 davs	u Cý	180.000	43.200.000.00		
		Refreshments	600 persons@ 1 davs	900	10,000	24.000.000.00		
	S	Sub-Total				141,120,000.00		
	-	ndirect attributed	30% of the Direct Cost			72,822,000.00		
	S	Sub total-1.2.1				315,562,000.00	Biodiversity	Reccurrent
							awareness and	
-							knowledge	
1	2	SUB IOIAL-				315,562,000.00		

	1 person@28days 4 persons@52 days per					-
Convener Multi skills team		28	300,000 200.000	208.000.000.00		
Editing and final	4person@ 52 days per y	208	200,000	208,000,000.00		
Airing the TV	eek for a yea	52	800,000	208,000,000.00		
ration and airing	Preparation and airing of radio programme			666,000,000,000		
Convener		28	300,000	42,000,000.00		
Multi skills team	4 person@52 days per	208	200,000	208,000,000.00		
g and rinal the radio	4 person@ 32 days per y	208	400,000	104 000 000 00		
otal		1		562 000 000 00		
ct attributed	30% of the Direct Cost			368.400.000.00		
tal-1.3.1				1,596,400,000.00	Biodive	Recourtent
					awareness	
nize biodiversity	related exhibitions					
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ng of hanners-		1 0		2 000 000 000		
of posters		9	300,000	00,000,000.6		
ng of brochures		1,000	10,000	50,000,000.00		
otal				299,000,000		
tors Costs						
Iowance	10 nersons@5 davs	50	000.002	50.000.000.00		
	10 persons@5 davs	202	30,000	7.500.000.00		
	300 litres	300	3,500	5,250,000.00		
		, H	300,000	1.500.000.00		
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Sub total	-		•	65,500,000.00		
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	3					
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					knowledge	
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aria to member	٥	77	225,000	86 625 000 00		
			000,622			
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ators honoraria	1 person@3 days	m	300,000	4,500,000.00		
and refreshmen	per day per head	150	50,000	37,500,000.00		
	200 litres	200	3,500	3,500,000.00		
nery		1	1,000,000	5,000,000.00		
ct attributed				42,937,500.00		
otal-1.3.3				186,062,500.00	Biodiversity	Reccurrent
					awareness and	
					knowledge	
UIAL-				2,256,312,500.00		
ate	-	2				
Izing secondary	S L	on blodiversity				
ators honoraria	3 persons@ 20 days per	, 000	000,005	00.000,000,00		
and retreshmen	50 persons@20 schools	1,000	5,000	25,000,000,00		
	60 litres@20 sessions pe	1,200	3,500	21,000,000.00		
nery	Lumpsum	1	1,000,000	5,000,000.00		
S		1,000	40,000	200,000,000.00		
ct attributed	30% of the Direct Cost			102,300,000.00		
Sub total-1.4.1				443,300,000.00	Biodiversity	Reccurrent
					awareness and	
ant arrestarila var		and Versetan			knowledge	
entony Monting			0			
tuting a task	8 persons@20 davs	160	200,000	32.000,000,00		
rence package (	8 persons@20 davs	160	000.06	14.400.000.00		
nerv	Lumpsum	T	1,000,000	1,000,000.00		
	40 persons@ 1 day	40	000'06	3,600,000.00		
	40 persons@ 1 dav	40	50.000	2.000.000.00		
	5 persons	L.	240.000	1.200.000.00		
	5 persons@ 2 davs	10	180,000	1.800.000.00		
Stationery	Lumpsum	t.	1,000,000	1,000,000.00		
				57,000,000.00		
icting Training o	f Trainers (ToT) for environm	nental educators				
ator honoraria	2 persons@ 5 davs	10	300.000	00.000.000.6		
of honor	Limneum		300.000	00.000.006		
rence nerkede	50 percons@3 dave	0.81				
sout for		C S F	00005			
out for	10 nersons	- 01	240,000	7 200 000 00		
	10 morrows @ 1 doi:0		180,000	21 600 000 000		
	TU persons@4 days	40	nnn'net			
nary	Lumpsum	н	1,000,000	3,000,000.00		
	200 litres	200	3,500	2,100,000.00		
Sub Total				106,800,000.00		
ct attributed	Direct Co			49,140,000.00		
tal-1.4.2				212,940,000.00	Biodiversity	Reccurrent
					awareness and	
					knowledge	
OTAL-				656 240 000 00		
Atol Target 1				2 088 536 500 00		
					-	
Sub tog sub tog	Adring the radio       Adring the radio       Bub total.1.3.1       Sub-Total       Sub-Total       Defensity the radio       Indirect statibuted       Sub-Total       Printing of Tshirts &       Printing of Danners-       Lunch and       Cotanics allowance       Lunch and       Fuel       Sub total       Sub total       Indirect attributed       Honoraria to member       Honoraria to member       Honoraria to member       Honoraria to member       Fuel       Sub total       Sub total       Fuel       Sub total       Sub total       Fuel       Sub total       Sub total<1.3.3	a personne o z days to processo days         a personne o z days         b personne o z days         b personne o z days         b personse o z days         concept vector         concept vecto	a persone of any per for a persone of any per former of any per former of any per former of a persone persone persone of a persone of a persone persone of a persone	a persons@ >2 days       30% of the Direct Cost       10 persons@5 days       30% of the Direct Cost       10 persons@5 days       30% of the Direct Cost       30% of the Direct Cost       30% of the Direct Cost       11 persons@ 3 days       30% of the Direct Cost       30% of the Direct Cost       11 persons@ 3 days       30% of the Direct Cost       12 persons@ 3 days       30% of the Direct Cost       13 persons@ 3 days       14 persons@ 3 days       15 persons@ 3 days       16 persons@ 2 days       17 aper day per head       18 persons@ 2 days       19 persons@ 2 days       10 persons@ 3 days       10 persons@ 3 days       10 persons@ 3 days       10 persons@ 3 days<	Appendix at periodic set of the Direct Cost         Cost	Interface         Interface <thinterface< th=""> <thinterface< th=""> <th< td=""></th<></thinterface<></thinterface<>

APPENDIX TWO: FNA TABLE FOR TARGET TWO

2.1 Conduct economic 2.1.1 D valuation of biodiversity e	Activitities Develop and institutionalize methodology and tools for	Tuantucy 11		Cost her Itell		DIOFIN Cat.	Experiara car.	nescription
	according to the second s							
	Coodinating secretariat	4 persons@15days	60	200,000	12,000,000.00			
	stationery	Lumpsum	1	1,000,000	1,000,000.00			
	Sub Total Engaging services of consultant(s)				14,050,000.00			
	Preparation of ToRs Evaluation and selection of hidders	2 persons@ 1 day 10 nersons@1 day	10	300,000	600,000.00 500,000,00			
	Contracting a selected consultant - Consultant fees	Mandays	45	000,006	40,500,000.00			
	government counterpart field allowance Transport-Intercity	3 persons@ 15 days 1 person	45 1	200,000 240,000	9,000,000.00 240,000.00			
	Transport-Local Sub total	3 persons@ 15 days	45	50,000	2,250,000.00 53,090,000.00			
	Validation Conference nackage (Meals and refreehments)	30 nercons@1 dav	Q		2 200 000 00			
	cipants-Local	30 persons@1 day	0 m	50,000	1,500,000.00			
	I ransport-Intercity DSA	5 person@1 day 5 persons@ 2 days	10	240,000 180,000	1,200,000.00 1,800,000.00			
	ttributed costs	30% of the Direct Cost			7,200,000.00 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 hindliversity and econveters valuation							
		2 persons@6 days 30 persons@2 day	12	000,000	21,600,000.00			
		5 person@2 day	10	240,000	4,800,000.00			
		30 persons@2 day 5 person@3 davs	15	50,000	5,400,000.00			
		umpsum	F	1,000,000	2,000,000.00			
		30% of the Direct Cost			15,180,000.00 65,780,000.00	<b>Biodiversity awareness</b>	Recourtent	
2.1.3	Resource assessment in key terrestrial biodiversity					and knowledge		
	ecosystems- Jozani, Masingini, Kiwengwa, Ngezi and Msitu Mkuu							
				000 000				
		z persons@2 days 10 persons@1 day		50000	500,000.00			
		L site @ year		200,000,000	1,000,000,000.00			
		2 person		240,000	2,400,000.00			
		2 person@5days		180,000	00.000,000,6			
		30% of the Direct Cost			577,470,000.00			
	Sub total-2.1.3				2.497.170.000.00	Biodiversity awareness and knowledge	Recourtent	
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		200,000	800,000.00			
	Evaluation and selection of bidders government counterbart field allowance	10 persons@1 day L2 persons@30 davs		200,000	216,000,000.00			
	Transport-Intercity	2 persons		240,000	1,440,000.00			
	ruer Boat hire	30 days@ 3 ecosystem		200,000	54,000,000,000.00			
	Contracting a selected consultant - Consultant fees	L site @ year		600,000,000	1,800,000,000.00			
	Rum eet attributed costs Sub total-2.1.4				2,700,022,000.00	Biodiversity awareness	Recourtent	
						and knowledge		
	Monitoring of fish stocks in key marine biodiversity							
		l site @ year	m	300,000,000	4,500,000,000.00			
		L site @ year 30% of the Direct Cost	m	30,000,000	1 455,000,000,000.00			
					6,435,000,000.00	Protected areas	Recourtent	
	Monitoring biodiversity in key key terrestrial biodiversity ecosystems- Jozanl, Masinginl, Kiwengwa, Ngezi and Msitu							
2.1.6		site @ vear	u	200.000.000	5.200.000.000.00			
		1 1	Ω	30,000,000	780,000,000.00			
					7,475,000,000,000.00	Protected are	Recourtent	
	SUB TOTAL- OUTPUT 2.1 Sensitization of government on biodiversity value				19,269,614,000.00			
	Organize sensitization meetings including policy and decision m Honoraria to members of house of representatives	V per per	77	225.000	86.625.000.00			
	Honoraria to the secretariat	ons@ 3	. U (	200,000	6,000,000.00			
		L person@3 days oer day per head	150	50,000	37,500,000.00			
		200 litres	200	3,500	3,500,000.00			
			4	000001				
		2 persons@ 1 day 25 persons@1 day	25	300,000 50,000	3,000,000.00 6,250,000.00			
	Participants honoraria	sons@1	25	300,000	37,500,000.00			
	stationery Sub-Total	unsdun	-	000'000'T	194,875,000.00			
	Prepare and disseminate leaflets, brochures, banners and policy	briefs	7	100 000				
	Printing of banners- Wall (Design and Print)		0	700,000	4,200,000.00			
	Printing of posters (Design and Print) Printing of brochures and leaflets		1,000	10,000	30,000,000,000.00			
	Sub-Total Indirect attributed costs	the Direct			44,400,000.00 71.782,500.00			
	Sub total-2.2.1				311,057,500.00		Development	
	Sub Total Target 2				19,580,671,500.00			
2.2 Sensitize government on biodiversity value	2.1.3	2.1.3     Enhance institutione costs       2.1.3     Enhance institutione costs       2.1.4     Enhance institutione costs       2.1.5     Folditistic fess       2.1.6     Enhance is package (Meals and refreehments)       2.1.7     Folditistic fess       2.1.8     Fonditistic fess       2.1.9     Fonditistic fess       2.1.1     Fonditistic fess       2.1.3     Reserves at right allocity (Meengow, Ngeel and Matu       Fonditistic fess     Fonditistic fess       2.1.3     Reserves at right allocity (Meengow, Ngeel and Matu       Matrix     Fonditistic fess       2.1.3     Reserves at commutants       Fonditistic fess     Fonditistic fess       Matu     Fonditistic fess       Matu     Matu       Matu     States       Matu	International and human capealy on use of tools for an event at run and event and human capealy on use of tools for advectoring training on the use of devices and retrements)         20 personale 2 day personale 2 day advectoring training on the use of devices and retrements)         20 personale 2 day personale 2 day advectoring training of the use of devices and retrements)         20 personale 2 day personale 2 day advectoring training of the use of devices and retrements)         20 personale 2 day personale 2 day advectoring training of the use of devices and retrements)         20 personale 2 day personale 2 day advectoring of the use of devices and retrements)           2.1.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2	11.1     Description     And into protection     And into protection       2.1.2     Enterior fraction fract	11.1     Description     Description       2.1.2     Threate Institutional and function capacity on use of cost in an experimental and function capacity on use of cost in an experimental and function capacity on use of cost in an experimental and function capacity on use of cost in an experimental and function capacity on use of cost in an experimental and function capacity on the of cost in an experimental and function capacity on the of cost in an experimental and function capacity on the of cost in an experimental and function capacity of the offer an experimental and function capacity of the offer an experimental and function capacity of the offer and experimental and function capacity of the offer an experimental and function capacity of the offer and function capacity offer and function capacity offer and function capacity offer and		1.1.1       Interfactor       Interfactor <thinterfactor< th="">       &lt;</thinterfactor<>	11     matrix     matrix

A comprehensive policy 3.1.1 document and action plan on removal/reform of harmful subsidies		fammas					Expenditure Cat.	nescribrio
on removal/reform of harmful subsidies	Identify and characterise incentives which harm biodiversity							
harmful subsidies	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	- ,	000,000	5,000,000,000			
	Government counterpart	<u> </u>	40	200,000	8,000,000.00			
	technical working session (remuneration of	20 persons@ 3 days	60	200,000	12,000,000.00			
	parupanus) Transnort-Intercity	transport allawance	00					
	DSA		80	180.000	14.400.000.00			
	Sub-total		3	0000	93 300 000 00			
	Validation				00:000:000:00			
	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		Reccurrent	
						and knowledge		
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		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	the plan to remove/reform harn	mful subsidies					
	Engagment with HoR committee on environment		L S					
	Food and retreshments	15 persons@1 day	IS	00.000,05	150,000,001			
	Engagement with the Hok		77		-			
	Honoraria to DAs of HoD mombars	per day per person	11		00'000'C72'/T			
	Food and refreshment		150	50 000 00	7 500 000 00			
	Stationery		- 1	100000				
	Media(Radio, TV and Newspapers)	7 persons@1 dav	7	50000	350.000.00			
	Sub total				31.525.000.00			
	Engagement with Directors and technical persons from respective ministiries and departments and agencies	om respective ministiries and d	epartments and	d agencies				
	Guest of Honor honoraria	1 person@ 1 day		300,000	300,000.00			
	Food and refreshments		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	
	Implementation of the plan for promotion of							
3.1.3	biodiversity friendly incentives							
	Implementation of biodiversity friendly incentives to adress deforestation resulting from use of woodfuel	o adress deforestation resulting	g from use of wo	podfuel				
	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 Lumpsum/	s Lumpsum/year	1	400,000,000	800,000,000.00	Sustainable use	Development	
	and technoligies for small scale fishermen							
	Sub lotal 3.1.3				1,600,000,000.00			

4	Output-1 Activitities 4.1 Strengthen 4.1.1 Develop an	ties and make use of sustainable investment guidelines	Quantity	Ŭ T	Cost per Item To	Total (5Years)	BIOFIN Cat.	Expenditure Cat.	Description
enforcement of		g secretariat	2 persons@ 10 days	20	200,000	4,000,000.00	0		
lated to	Preparation	n of ToRs	2 persons@ 1 day	N	300,000	600,000			
investments and utilization of	Evaluation ( Contracting	Evaluation and selection of bidders 10 persons@1 d Contracting a selected consultant - Consultant fees Mandays	10 persons@1 day Mandays	45	50,000	500,000.00			
	Inception re	eport presentation meeting	Lumpsum	H	5,000,000	5,000,000.00	0		
	governmen technical we	government counterpart field allowance technical working session (remuneration of	2 persons@ 20 days 10 persons@3 days	30	200,000 200,000	8,000,000.00	0.0		
	Transport-Ir	ntercity	transport allowance	10	240,000	2,400,000.00	0		
	DSA Sub total		10 persons@3 days	ĝ	180,000	5,400,000.00 72,400,000.00	0.0		
	Validation Conference		30 persons@1 day	30	90,000	2,700,000.00	0		
	Transport fo Transport-Ir	Transport for participants-Local Transport-Intercity	30 persons@1 day 5 person@1 day	o n	50,000 240.000	1,500,000.00	0.0		
	DSA Drinting cuideling		5 persons@ 2 days	1000	180,000	1,800,000.00			
	Sub total			000/1	00000	27,200,000.00	0		
	Indirect att Sub total 4.	Indirect attributed costs Sub total 4.1.1	30% of the Direct Cost			29,880,000.00 129,480,000.00	0 Biodiversity awareness and	Recourtent	
	A 1.2 Deview of F	El anidalinas					knowledge		
i		Convening a task force							
	Convener Task force members	members	1 person@ 25 days 5 persons@ 20 days	100	300,000 200,000	7,500,000.00 20,000,000.00	0.0		
	Stationery Food and re	Stationery Food and refreshments	6 persons@ 20 davs	1	1,000,000.00 30.000.00	3.600.000.00	0.0		
	Stakeholder Food and re	rs consultations afrachmente	nerecne@ 1	C,		2 500 000 00			
	Printing gui	Printing guidelines	to be a second a second of the	200	30,000.00	15,000,000.00			
	Indirect att Sub total 4.	ributed costs .1.2	30% of the Direct Cost			14,880,000.00 64,480,000.00	D Biodiversity awareness and	Recourtent	
4	4.1.3 Enforce ESI/ Training/ori	Enforce ESIA compliance Training/orientation to environmental officers on the					knowledge		
	Facilitator's	new guidelines Facilitator's fee	2 person@5 days	10	300,000	15,000,000.00	0		
	Inter-city tr Local transp	ravel (air travel) bort	10 persons 25 person	10	240,000 50.000	12,000,000.00	0.0		
	DSA	DSA Conference and have and referentments)	10 persons@4 days	40	180,000	36,000,000.00	0		
	Sub total				2000	119,200,000.00			
	Orientation Facilitator's	to stakeholders on the new guidelines s fee	2 person@2 days	4	300,000	6,000,000.00	0		
	Conference Sub total	onference package (Meals and refreshments) ub total	50 persons@1 days	50	000'06	22,500,000.00	0.0		
4	4.1.4 Supervising standards	Supervising implementation of environmental standards							
	Field allowa	ance	15 persons@ 120 days	1,800	200,000	1,800,000,000.00	0.0		
	Equipment	ce of Equipment	Lumpsum		40,000,000	200,000,000.00	0.0		
	Sub total			4		2,067,500,000.00	0		
4	4.1.5 Superving b Field allowa	banning the use of plastic bags ance	15 persons@ 120 days	1,800	200,000	1,800,000,000.00	0		
	Fuel Equipment		Fuel Lumpsum	1,000	3,500 40,000,000	200,000,000.00	0.0		
	Sub total	strad costs	20% of the Direct Cort			2,017,500,000.00	0		
	Sub total 4.	Sub total 4.1.3				5,502,510,000.00	0 Biodiversity and development planning	Recourtent	
	SUB TOTAL					5 696 470 000 00			
	4.2.1 Procuremer	Procurement of vehicles and other equipment		:					
tor biodiversity monitoring in key	Cars	ŝŝ	per unit per unit	040	150,000,000	750,000,000,000.00			4WD for field use
	2310 Fibre boat (	Fibre boat (100 Hp × 2)	per unit (USD 50,000)	n	50,000	577,500,000.00	0		Boat with twin engines 100 Hp
	2310 Drones-aeri 2310 Drones-und	Drones-aerial Drones-underwater + 4K Camera	per unit (USD 15,000) per unit (USD 6000)	Ω 4	15000	173,250,000.00	0.0		Remote Operated \
									battery life, 300 mi diving depth 150 m
	2310 Handheld GPS	SPS	per unit (USD 300)	20	300	13,860,000.00	0		Garmin GPSMAP 785 Marine navigator and worldwide
	2310 Waterproof	f ramara	ner mit (TSD 400)	1	100	940.000.01			chartplotter Waterproof camere
	2310 Trial cameras	Dis contraction of the second s	per unit (USD 200)	20	200	9,240,000.00			Wildlife camera 32 tooth with 940 nm
	2310 Rinoculas		ner unit (TSD 850)	0	058	19 635 000 00			nigh vision motion
	2310 Scuba gears	vì	per set (USD 1000)	20	1000	46,200,000.00			Set of equipment u
	1 VMH Radio	VMH Radio call system	per unit	υ n	4,000,000	20,000,000.00	0.0		20
	2310 Research bo 1 Protective g	oats gears for field work	per unit (USD 100,000) Lumpsum	n H	200,000,000	200,000,000,000.00			
	2310 Tents		per unit(USD 100)	10	100	2,310,000.00	0		2/3 persons camping of tents with a carry bag.
	2310 Oxygen con 2310 First Aid Kits	Oxygen concentrator First Aid Kits	per unit (USD 500) per unit (USD 60)	10 20	500	11,550,000.00	0.0		
	Sub Total (p	pre-tax) 30% to cover import duty and VAT				2,783,997,000.00			
	Maintanand	ce of Equipment (20% of book value							
		1.2.				N0.000,485,882,6	•		
4	4.2.2 Construction Renovation	Construction/ renovation of physical facilities for key institution in biodiversity managem Renovation of field stations and ranger posts Lumpsum	y institution in biodiversity managem Lumpsum	ent	800,000,000	800,000,000.00	0		
	Watch tow Zanzibar bio	er in forest conserved areas o diversity monitoring centre	per tower Lumpsum	1 0	300,000,000	1,800,000,000.00 7,000,000,000.00			
	Sub Total 4	2.2				9,600,000,000.00	D Biodiversity and development planning	Development	
	Sub Total 4.	2				14,889,594,300.00	_		

14,889,594,300.00

International         Internat								
International control         Internation contro         International contro <th< td=""><td></td><td>Lonvener Task force members</td><td>1 person@ 20 days 5 persons@ 20 days</td><td></td><td>200,000</td><td>000,000</td><td></td><td></td></th<>		Lonvener Task force members	1 person@ 20 days 5 persons@ 20 days		200,000	000,000		
Interfactor interfactor interfactor interfactor interfactorSummaliant interfactor interfactor 		Stationery Food and refreshments	6 persons@ 20 days		50,000.00	000,000		
1.3.1Control manufacture and statementControl manufacture and statementControl manufacture and statementControl manufacture 		Stakeholders consultations Food and refreshments	50 persons@ 1 day	50	50000	2,500,000.00		
11.11.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.		Printing guidelines	200% of the Direct Cort	500	20,000.00	10,000,000.00		
13.1ConstraintCon		Sub total 4.3.1				61,100,000.00	Blodiversity	
111	0						knowledge	
Mathematication controlMathematication controlMathematication controlMathematication 	N.0.1							
Marcana LandonBanca (and a constant) LandonBanca (and a constant) La		Community sensitization meetings						
Current Lister Liste		Fuel Refreshments		3000	3500	52,500,000.00 180 000 000 00		done antitud
Sector (Constrained)         Sector (C			1 00 1 100100100 N 400	3000	10,000	150,000,000.00		
Number         Distance         Distance <thdistance< th="">         Distance         <t< td=""><td></td><td></td><td>Lumpsum 2 nercons</td><td></td><td>20,000,000</td><td>100,000,000.00</td><td></td><td></td></t<></thdistance<>			Lumpsum 2 nercons		20,000,000	100,000,000.00		
Constrained         Constrained         Constrained         Constrained         Constrained           Constrained         Constrained         Constrained         Constrained         Constrained         Constrained           Constrained </td <td></td> <td></td> <td>z persons@ 5 days</td> <td>10</td> <td>180,000</td> <td>9,000,000,000.00</td> <td></td> <td></td>			z persons@ 5 days	10	180,000	9,000,000,000.00		
Construction         Construction<						493,900,000.00		
Control         Contro <thcontrol< th=""> <thcontrol< th=""> <thco< td=""><td></td><td>rionities and successfuences energy conservation initiatives and tools</td><td></td><td></td><td></td><td></td><td></td><td></td></thco<></thcontrol<></thcontrol<>		rionities and successfuences energy conservation initiatives and tools						
Induction         Induction <thinduction< th=""> <thinduction< th=""> <thi< td=""><td></td><td>Community sensitization meetings Fuel</td><td>litres</td><td>3000</td><td>3500</td><td>52.500,000,00</td><td></td><td></td></thi<></thinduction<></thinduction<>		Community sensitization meetings Fuel	litres	3000	3500	52.500,000,00		
Constrained         Lunction         Lunction <thlunction< th="">         Lunction         <thlunction< th=""> <thlunction< th=""></thlunction<></thlunction<></thlunction<>		Refreshments	Ħ	1200	30000	180,000,000.00		
Constrained         Description         Description <thdescription< th=""> <thdescription< th=""></thdescription<></thdescription<>			Lumpsum	3000	2000000	100,000,000,000.00		
With the state of the			2 persons	2	240000	2,400,000.00		
Terrent formediation         End			2 persons@ 5 days	10	180000	9,000,000.00 493,900,000.00		
Current Vertration Control         Desc         Desc <thdesc< th="">         Desc         Desc         <thd< td=""><td></td><td>Promote organic farming practices</td><td></td><td></td><td></td><td></td><td></td><td></td></thd<></thdesc<>		Promote organic farming practices						
Matcher         Jood         Matcher         Jood         Matcher         Matcher <thmatcher< th=""> <thmatcher< th=""> <thmatcher< td=""><td></td><td>Community sensitization meetings Fuel</td><td></td><td>3000</td><td>3500</td><td>52,500,000.00</td><td></td><td></td></thmatcher<></thmatcher<></thmatcher<>		Community sensitization meetings Fuel		3000	3500	52,500,000.00		
Instrument         Instrum		Refreshments	-	1200	30000	180,000,000.00		
Once:         Designation of the transmission of the transmissint transmission of the transmission of the transmis			misiani	3000	2000000	100 000 000 00		
Distant         Distant <t< td=""><td></td><td></td><td>2 persons</td><td>1 N</td><td>240000</td><td>2,400,000.00</td><td></td><td></td></t<>			2 persons	1 N	240000	2,400,000.00		
Terrenticies cananalisation constrained constrained activity in a constrained of the			2 persons@ 5 days	10	180000	9,000,000,00 193 900 000 00		
current         1000         3300         3400         3500		Promote sustainable aquaculture technologies						
Refreshments         1300		Community sensitization meetings	litres	3000	3500	52.500.000.00		
Califier         Joint		r uci Refreshments	H	1200	30000	180,000,000,000.00		
New         Seriesting         Seriesting <td></td> <td>d coodination</td> <td></td> <td>3000</td> <td>10,000</td> <td>150,000,000.00</td> <td></td> <td></td>		d coodination		3000	10,000	150,000,000.00		
OXA         Description         Description         Description         Description           Restantiation served relations(into control into served relations(into served relationserved relations(into served relations(into served relat				2	240000	2,400,000.00		
Dimension         Dimension <thdimension< th="">         Dimension         <thdimension< th="">         Dimension         <thdimension< th=""> <thdimension< th=""> <thdim< td=""><td></td><td></td><td>ß</td><td>10</td><td>180000</td><td>9,000,000,6</td><td></td><td></td></thdim<></thdimension<></thdimension<></thdimension<></thdimension<>			ß	10	180000	9,000,000,6		
Community structured         Internation         Internaternation         Internation         Internat		sub total Promote sustainable sea weed technologies				433,900,000,00		
Reference         Total presence         Total presence <thtotal presenc<="" td=""><td></td><td>Community sensitization meetings</td><td>1. (e. e. e</td><td>0000</td><td>0010</td><td></td><td></td><td></td></thtotal>		Community sensitization meetings	1. (e. e. e	0000	0010			
Indifference         Indifference<		Fuel Refreshments	H	1200	30000	180,000,000,000		
And the control of the contr				3000	10,000	150,000,000.00		
Disk         Jensione         Jensione <thjensione< th="">         Jensione         <thj< td=""><td></td><td>Facilitation and coodination Inter-city travel (air travel)</td><td>2 persons</td><td>2</td><td>240000</td><td>2.400.000.000</td><td></td><td></td></thj<></thjensione<>		Facilitation and coodination Inter-city travel (air travel)	2 persons	2	240000	2.400.000.000		
Network         Network <t< td=""><td></td><td>DSA</td><td></td><td>10</td><td>180000</td><td>00.000,000,0</td><td></td><td></td></t<>		DSA		10	180000	00.000,000,0		
control         3500		Sub total				493,900,000.00		
Fired         Trees         3.000         3.5.00.000		Community sensitization meetings						
Instruction         Instruction <thinstruction< th=""> <thinstruction< th=""></thinstruction<></thinstruction<>		Fuel	•	3000	3500	52,500,000.00		
Instruction         Import         Import <thimport< th=""> <thimport< th=""> <thimpor< td=""><td></td><td>Retreshments Leaflets</td><td>H</td><td>3000</td><td>10,000</td><td>150,000,000.00</td><td></td><td></td></thimpor<></thimport<></thimport<>		Retreshments Leaflets	H	3000	10,000	150,000,000.00		
Inter-city travel (air travel)         2 persons         2 atom         2 at		Facilitation and coodination	Lumpsum	T	2000000	100,000,000.00		
Store Store Store Intercent Store Store Store Store Store StoreA protect Store Store Store StoreA protect Store StoreA protect Store StoreA protect Store StoreA protect Store StoreA protect Store StoreA protect Store StoreA protect Store StoreA protect StoreA		Inter-city travel (air travel)	2 persons	10	240000	2,400,000.00		
Inductor Inductor Internet Production Internet Production Internet Production Internet Production Internet Production Internet Production30% of the Direct Cost389,020,000,00Internet Production Production889,020,000,00Internet Production Production889,020,000,00Internet Production Production889,020,000,00Internet Production Production889,020,000,00Internet Production Production889,020,000,00Internet Production Production889,020,000,00Internet Production Production889,020,000,00Internet Production Production889,020,000,00Internet Production Production889,020,000,00Internet Production Production889,020,000,00Internet Production Production889,020,000,00Internet Production Production Production Production889,020,000,00Internet Production Production Production Production889,020,000,00Internet Production Production Production Production889,020,000,00Internet Production Production Production889,020,000,00Internet Production Production Production889,020,000,00Internet Production Production889,020,000,00Internet Production Production889,020,000,00Internet Production889,020,000,00Internet Production889,020,000,00Internet Production889,020,000,00Internet Production889,020,000,00Internet Production889,020,000,00Internet ProductionInternet Production889,020,000,00Internet Production889,		USA Sub total	z persons@ 5 days	PI	TRUUUU	493,900,000,000		
Sub Clear Ld 3.2Sub C		Indirect attributed costs	1+1			889,020,000.00		
Production of TV and Factor	0	Sub Total 4.3.2 Promote and friendly consumption methods				3,852,420,000.00	Green Economy	
Progration and airing of a TV program         Jerson:@30 days         30         300,000         15,000,0000         15,00		Production of TV and radio program						
Multi stati team members         A persons@ 30 days per year         130         2000000         12000000000         1000000000000000000000000000000000000			1 nerson@30 dave	Q		45 000 000 00		
International presentation         Internation         Interna			4 persons@ 30 days per year	120	200,000	120,000,000.00		
Alling for a rb logart (b) and			4 person@ 30 days per year	120	50000	30,000,000,000		
Indirect attributed cots         30% of the Direct Cost         10         105, 300,000,00         Biodiversity           Sub-Total 4,33         Sub-Total 4,33         100, 000 00         Biodiversity         105, 300,000,00         Biodiversity           Sub-Total 4,33         Sub Total 4,33         10, 000,000         Biodiversity         Avacences and sub total           Sub Total about         50 persons@ 60 days         300         10,000,000         Biodiversity           Sub total about         Lumpsum         10         10,000,000         9000,000,000         Biodiversity           Antibal descuencial         10         10         10,000,000         9000,000,000         9000,000,000         Piodiversity           Antibal descuencial         10         10         10,000,000         900,000,000         900,000,000         900,000,000         900,000,000         900,000,000         900,000,000         900,000,000         900,000,000         900,000,000         90,000,000,000         90,000,000,000         90,000,000,000         90,000,000,00         90,000,000,00         90,000,000,00         90,000,000,00         90,000,000,00         90,000,000,00         90,000,000,00         90,000,000,00         90,000,000,00         90,000,000,00         90,000,000,00         <			once per week for half a year	26	400,000	52,000,000.00		
International         Internat			30% of the Direct Cost			105,300,000.00		
Sub Tatel 1 3         Incomfediate         A / 369, 320,000.00         Incomfediate           Strentlebut         Strentlebut         4, 369, 320,000.00         Incomfediate           Construction         Strentlebut         10,000,000         6,000,000.00         Incomfediate           Construction         Umpsum         10,000,000         5,000,000.00         Incomfediate           Construction         Umpsum         10         10,000,000         900,000,000         Incomfediate           Animal desease control         10         Period         10,000,000         900,000,000         Incomfediate           Field invance         10         Point         10,000,000         900,000,000         Incomfediate           Field invance         10         Point         10,000,000         900,000,00         Incomfediate           Field invance         10         Point         10,000,000         900,000,00         Incomfediate           Sub tatal         Umpsum         10,000,000         90,000,000,000         90,000,000,00         Incomfediate           Field informance         Umpsum         10,000,000         90,000,000,00         Incomfediate           Sub tatal         Umpsum         10,000,000         90,000,000,00         Incomfediat		C.C.4 1810 1-000				00.000,000,000,000	wareness and	
StructMannel         StructMannel         StructMannel           StructMannel         StructMannel         StructMannel         StructMannel         StructMannel           CaractMannel         StructMannel         StructMannel         StructMannel         StructMannel           Construction         Lumpeum         1         StructMannel         StructMannel         StructMannel           StructMannel         Lumpeum         2         StructMannel         StructMannel         StructMannel           Adminel         Lumpeum         1         StructMannel         StructMannel         StructMannel           Adminel         Lumpeum         1         1         StructMannel         StructMannel           Mannel         Lumpeum         1         2         StructMannel         StructMannel           Mannel         Lumpeum <td></td> <td>Cont Total 4 3</td> <td></td> <td></td> <td></td> <td>1 368 830 000 0</td> <td>knowledge</td> <td></td>		Cont Total 4 3				1 368 830 000 0	knowledge	
Casarulabour         Depensione         0         10,000,000         6,000,000,000         0           Casarulabour         Unperante         Unperante         10,000,000         6,000,000,000         6,000,000,000         0           State teal         State teal         10,000,000         0,000,000,000         6,000,000,000         0           State teal         State teal         10         10,000,000         6,000,000,000         0           Attend deveace         10         Parton         20,000,000         0         000,000,000         0           State teal         10         20,000,000         300         10,000,000         0	4.1	Strenthening livestock insepection centre						
Sub total but indicates         Sub total but indicates         Sub total but indicates         Sub total (\$,300,000,000,00         Sub (\$,300,000,000,00           Field allowance         Field allowance         100         200,000,000         1           Field allowance         Field allowance         300         200,000,000         1           Field allowance         Lumpsum         10         200,000,000         1           Field allowance         Lumpsum         1         2,000,000,00         1           Mathematic         Lumpsum         1         2,000,000,00         1           Sub total         10         000         35,000,000,00         1           Fuel allowance         10         2,000,000,00         96,750,000,00         1           Fuel allowance         10         0,000,000,00         96,750,000,00         1           Fuel allowance         1         2,000,000,00         96,750,000,00         1           Fuel allowance         1         1         2,000,000,00         1         1           Fuel allowance         1         2,000,000,00         1         0         1         1           Fuel allowance         1         2,000,000,00         1         0         1 <td< td=""><td></td><td>Casual Labour Construction</td><td>50 persons@ 60 days Lumpsum</td><td>300</td><td>150,000,000</td><td>300,000,000,000.00</td><td></td><td></td></td<>		Casual Labour Construction	50 persons@ 60 days Lumpsum	300	150,000,000	300,000,000,000.00		
Atimatic         Atimatic         Control         10 persons@ 90 days         900         200,000         0           Fuel         Evel         3500         3500         900,000.00         900,000.00           Fuel         Evel         10 persons@ 90 days         500         3500         900,000.00         90,000,000.00           Fuel         Evel         1         10,000,000.00         90,000,000.00         90,000,000.00           Maintance         Lumpsum         1         2,000,000.00         91,000,000.00         91,550,000.00           Sub total         Lumpsum         1         2,000,000.00         91,000,000.00         91,550,000.00           Fuel         Itense         1         2,000,000.00         91,000,000.00         91,000,000.00           Fuel         Itense         1         2,000,000.00         91,000,000.00         91,000,000.00           Fuel         Itense         1         1,0,000,000         91,000,000.00         91,000,000.00           Fuel         Itense         1         1,0,000,000         91,000,000.00         91,000,000.00           Substrain         1         2,417,250,000.00         91,0,000,000         91,0,000,000         91,0,000,000         91,000,000.00         91,0,000,000		Sub total				6,300,000,000.00		
Evel         Trees         500         3500         8,755,000.00         500           Eulpment         Lumpsum         1         1,000,000         5,755,000.00         50           Maintenance         Lumpsum         1         2,000,000         5,755,000.00         50           Sib total         Lumpsum         1         2,000,000         5,755,000.00         50           Sib total         Lumpsum         10         2,000,000         5,000,000.00         50           Field lowance         Lumpsum         20         20,000,000         5,750,000.00         5           Fuel         Leves         500         200,000.00         5,750,000.00         5           Fuel         Lumpsum         1         2,000,000.00         5,750,000.00         5           Kuipment         Lumpsum         1         10,000,000.00         5,750,000.00         5           Kuipment         Lumpsum         1         2,000,000.00         5,000,000.00         5           Kuipment         Lumpsum         1         2,000,000.00         5         5         5           Kuipment         Lumpsum         1         2,017,1250,000.00         5         5         5         5         5 </td <td>4.2</td> <td>Animal desease control Field allowance</td> <td>10 persons@ 90 days</td> <td>006</td> <td>200,000</td> <td>00.000,000,006</td> <td></td> <td></td>	4.2	Animal desease control Field allowance	10 persons@ 90 days	006	200,000	00.000,000,006		
Eductionent         Lumpsum         1         1,000,000         5000,000,00           Nationaries         Lumpsum         1         1,000,000         5000,000,00           Nationaries         Lumpsum         1         1,000,000         5000,000,00           Nationaries         Sant Cesses         2,000,000,00         50,000,000,00         50,000,000,00           Nationaries         10         Percense         900         200,000,00         50,000,000           Fund         Sant Cesses         900         200,000,00         90,000,000         50,000,000           Fund         Nationaries         1         10,000,000         90,000,000         90,000,000           Encland         Nationaries         1         2,000,000         90,000,000         90,000,000           Nationaries         Nationaries         1         2,000,000         90,000,000         90,000,000           Subtriated costs         3         3         2,471,250,000,000         91,0706,700,000         91,0706,700,000           Indiversity         Nationaries         3         3         2,471,250,000,000         91,0706,700		Fuel		500	3500	8,750,000.00		
Sub total         Sub total <t< td=""><td></td><td>Equipment Maintanance</td><td>Lumpsum</td><td></td><td>2 000 000</td><td>50,000,000.00</td><td></td><td></td></t<>		Equipment Maintanance	Lumpsum		2 000 000	50,000,000.00		
Plant deease control         10 persons@ 90 days         900         200,000         900,000,000.00           Field allowance         10 persons@ 90 days         900         200,000         90,000,000.00           Fuel         10 persons@ 90 days         500         3500         90,000,000.00           Fuel         11         10,000,000         5,000,000.00         5,000,000.00           Maintrance         1         10,000,000         5,000,000.00         5,000,000.00           Sub total         1         2,000,000.00         5,5000,000         5,5000,000           Indirect attributed costs         30% of the Direct Cost         1         2,417,250,000.00         5,515,000.00		Sub total		•	2000,000,2	968,750,000.00		
Inter-         500         3500         9750,000.00           Inter-         500         10,000,000         50,000.00           Intropol         10,000,000         50,000,000         50,000,000           Intropol         1         2,000,000         50,000,000           Intropol         1         2,000,000         51,250,000.00           Introducts         30% of the Direct Cost         1         2,417,250,000.00	4.3	Plant desease control	8	000				
eta         1         10,000,000         50,000,000,00         10,000,000         10,00		Fuel	6	500	3,500	8,750,000.00		
e Lumpsum I 2,000,000 00 buted costs 30% of the Direct Cost 1 2,000,000 00 buted costs 30% of the Direct Cost 1 2,071,250,000 00 10,081,750,000 00		Equipment	Lumpsum		10,000,000	50,000,000.00		
30% of the Direct Cost         2,471,250,000.00           10,708,750,000.00         Sustainable use		Maintanance Sub total	Lumpsum	1	2,000,000	10,000,000.00		
10,708,750,000.00 Sustainable use		Indirect attributed costs	He			2,471,250,000.00		
		Sub-Total 4.4				10,708,750,000.00	sustainable use	

		Artivitities	Ouantity	4	Cost ner Item	Total (SVeare)	RIDEIN Cat	Evnenditure Cat
5.1 Assessing highly	5.1.1	Garry out environmental manoine to identify highly degraded/ fragile areas in terrestrial ecosystems and develop mitigation plans	egraded/fragile areas in terrestrial ecosystems	s and develop mitigation	on plans	The same in the same in the		
degraded/fragile areas and		Coodinating secretariat	2 persons@ 20 davs	40	200.000	8.000,000.00		
developing mitigation plans		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			
		government counterpart field allowance	2 persons@ 20 days	40	200,000	16,000,000.00	0	
		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	9	180,000	2,		
		Validation						
		Conference package (Meals and refreshments)	30 persons@1 day	30	900'06	5,400,000.00	0	
		Transport for participants-Local	30 persons@1 day	30	50,000	3,000,000.00	0	
		Transport-Intercity	5 person@1 day	5	240,000	2,400,000.00	0	
		DSA	5 persons@ 2 days	10	180,000	3,600,000.00	0	
		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	Biodiversity	Reccurrent
							awareness and knowledge	
	5.1.2	Carry out environmental mapping to identify highly degraded/ fragile areas in marine ecosystems and develop mitigation plans	egraded/ fragile areas in marine ecosystems an	nd develop mitigation	olans			
		Coodinating secretariat	2 persons@ 20 days	40	200,000	8,000,000.00	0	
		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		0	
		Inception report presentation meeting	Lumpsum	1	5,000,000	10,000,000.00	0	
		government counterpart field allowance	2 persons@ 20 days	40	200,000	16,000,000.00	0	
		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	0	
		DSA	2 persons@3 days	9	180,000	2,160,000.00	(	
		Validation						
		Conference package (Meals and refreshments)	30 persons@1 day	30	900'06	5,400,000.00	0	
		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	0	
		DSA	5 persons@ 2 days	10	180,000	3,600,000.00	0	
		Stationery	Lumpsum	1	1,000,000	2,000,000.00	0	
		Indirect attributed costs	30% of the Direct Cost			44,526,000.00		
		Sub total 5.1.2				192,946,000.00 Biodiversity	<b>Biodiversity</b>	Reccurrent
							pue aconcaente	

### APPENDIX FIVE: FNA TABLE FOR TARGET FIVE

c c c c c c c c c c c c c c c c c c c	Community sensitization meetings litres Fuel 2000 persons@ 1 day Refreshments 1200 persons@ 1 day Lumpsum inter-city travel) 2 persons 1	2500 1200 1	3500 30000 10,000,000 240,000	43,750,000.00 180,000,000.00 50,000,000.00 2,400,000.00
	2 persons@ 5 days	10	180,000	9,000,000.00 285,150,000.00
Engagement with LGAs and relevant MDAs Englishtion and coodination Meals and refreshment ( Unguja) Transport allowance ( Unguja) Meals and refreshment ( Pemba)	Lumpsum 50 persons@ 1 day 50 persons@ 1 day 30 persons@ 1 day	30 1 30	10,000,000 30,000.00 100,000.00 30,000.00	50,000,000.00 7,500,000.00 25,000,000.00 45,500,000.00
	30 persons@ 1 day 3 persons 3 persons@ 2 days	9 a0	100,000.00 240,000.00 180,000.00	15,000,000.00 3,600,000.00 5,400,000.00
	Lumpsum		1,000,000.00	5,000,000.00 116,000,000.00
Preparation of Zanzibar map catalogue Surveying land for different use		त त	200,000,000 100,000,000	400,000,000.00 600,000,000.00
Spartial Data Information (SDI) for intergrated coa: and marine spartial planning Development and Managenment of Zanzibar Land	tal	ल ल	600,000,000 50,000,000	1,200,000,000.00 300,000,000.00
				1,550,000,000.00
an and the second fire	30% of the Direct Cost			2,536,495,000.00 Sustainable use
strengtnen preventive measures against wild fires community sensitization meetings		3500	9500	13 750 000 00
	1200 persons@ 1 day	1200	30000	180,000,000.00
	2 persons 5 dave	- 2 5	240,000	20,000,000 2,400,000,00 8,000,000
		2	000,001	285,150,000.00
ved areas				
Fire fighting equipment Regular patrols	Lumpsum	<del>н н</del>	100,000,000	500,000,000.00 500,000,000.00
	30% of the Direct Cost			1,000,000,000.00 385,545,000.00 1,670,695,000.00 Sustainable use
ntation of managen	t plans for fore			
(s)- Fisheries	2 persons@ 10 days	20	200,000	8,000,000.00
Preparation of ToRs Evaluation and selection of bidders Contracting a selected consultant - Consultant fees (5	2 persons@ 5 day 2 persons@5 day (5 Mandays	10 50 225	300,000 50,000 900,000	6,000,000.00 5,000,000.00 405,000,000.00
MCAs) Inception report presentation meeting government counterpart field allowance technical working session (remuneration of partipants)	Lumpsum 5 persons@ 20 days nts) 10 persons@5 days	5 100 50	5,000,000 200,000 200,000	50,000,000.00 40,000,000.00 20,000,000.00
	transport allov 1 persons	50	240,000 240,000	24,000,000.00 480,000.00
	1 persons@2 days	7	180,000	720,000.00 559,200,000.00
vanuation vanuation vanuation vanuation vanuation Conference package (Meals and refreshments) Transport for participants-Local Transport-Intercity DSA	30 persons@5 day 30 persons@5 day 5 person@5 day 5 necense@1 day	150 150 25 50	90,000 50,000 240,000	27,000,000.00 15,000,000.00 12,000,000.00 18,000,000
		1	1,000,000	2,000,000.00 74,000,000.00
Engaging services of consultant(s)- Forestry Preparation of TORs Evaluation and selection of bidders Contracting a selected consultant - Consultant fees (5	2 persons@ 5 day 10 persons@5 day (5 Mandays	10 50 225	300,000 50,000 900,000	6,000,000.00 5,000,000.00 405,000,000.00
rolles, reserves) Inception meeting government counterpart field allowance technical working session (remuneration of partipants)	Lumpsum 5 persons@ 20 days nts) 10 persons@5 days	5 100 50	5,000,000 200,000 200,000	50,000,000.00 40,000,000.00 20,000,000.00
	transport allowance 1 persons 1 persons@2 days	50 1 2	240,000 240,000 180,000	24,000,000.00 480,000.00 720,000.00 551,200,000.00
Validation Conference package (Meals and refreshments)	30 persons@5 day	150	000'06	27,000,000.00
-	ou persons@o day 5 persons@o day 5 persons@ 1 davs	25	240,000 180.000	12,000,000.00 12,000,000.00
Stationery Sub Total Support implementation of the management plans - MCAs	mpsdu	, et	1,000,000	2,000,000.00 74,000,000.00
	liters per	52,000	3,500	910,000,000.00
	15 boats@ 4 times a year@ 5 MCA@ year 10 persons@52weeks@ 5 MCAs	300 2,600	200,000 200,000	300,000,000.00 2,600,000,000.00
se and shehia fisherm	en committee			3,290,000,000.00
Executive fishermen committee Food and refreshments 15 perso	15 persons@ 4 times a year@ 5 MCA@ year	300	50,000	- 75,000,000.00
	ns@ 4 times a year@ 5 MCA@ ns@ 4 times a wear@ 5 MCA@	300	100,000	150,000,000.00 - 75 000 00
	15 persons@ 4 times a year@ 5 MCA@ year	000	100,000	150,000,000.00

Fuel	litres	2500	3500	43,750,000.00		
Refreshments	1200 persons@ 1 day	1200	15000	90,000,000.00		
Facilitation and coodination	Lumpsum	1	1000000	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	ind 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		
Facilitation and coodination	Lumpsum	1	1000000	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				1		
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	use Development	
1						

conservation Converse a truck force						
convenenting a task force Task force members	1 person@ 30 days@ 3 10 persons@ 30 days@3	06	300,000 200,000	27,000,000.00 180,000,000.00		
Stationery Food and refreshments	10 persons@ 30 days@3	3 900	1,000,000 50,000	3,000,000.00 45,000,000.00		
akeholders consultations (Unguja) od and refreshments	50 persons@ 2 day@3	300	50000	15,000,000.00		
Statemorates consultations (rempa) Food and refreshments Intervity travial (sin fare	50 persons@ 2 day@3 3 narcons @ trins	300	50000	15,000,000.00		
DSA Validation	3 persons@4 days@3	36	180,000	6,480,000.00		
Conference package (Meals and refreshments) Transport for participants-Local	30 persons@3 day 30 persons@3 day	06	90,000 50,000	8,100,000.00 4,500,000.00		
ansport-Intercity 5A	5 person@3 day 5 persons@ 3 davs	15	240,000	3,600,000.00		
Stationery	The second	( m m	1,000,000	3,000,000.00		
ning policy document		1,500	20,000.00	30,000,000,000.00		
b total 6.1.1	30% of the Direct Cost			108,432,000.00 469,872,000.00	Biodiversity and	Recourtent
paration of policy implementation strategi	- și					
Convening a task force Convener	1 person@ 30 days@ 3	06	300,000	27,000,000.00		
Task force members Stationerv	10 persons@ 30 days@3	900 8	200,000 1.000.000.00	3.000.000.00		
d and refreshments	11 persons@ 30 days@3	006	50,000.00	45,000,000.00		
Stakeholders consultations (Unguja) Food and refreshments	50 persons@ 2 day@3	300	50000	15,000,000.00		
akeholders consultations (Pemba) od and refreshments	50 persons@ 2 dav@3	300	30000	00.000.000.6		
Intercity travel (air fare)	3 persons @ trips	ο Ο	240,000	2,160,000.00		
A nting policy document	3 persons@ 4 days@3	36 1,500	180,000 20,000.00	30,000,000.00		
Indirect attributed costs Sub total 6.1.2	30% of the Direct Cost			95,292,000.00 412.932.000.00	Biodiversity and	Recourtent
					development planning	
prementation of strategies to conserve uatic and terrestrial bio diversity						
Strengthen measures against illegal fishing practices						
Community Awareness Euel	litres	2500	3500	43.750.000.00		
Refreshments	100 people@ 5 MCA	200	30000	75,000,000.00		
Facilitation and coodination	Lumpsum	1	30,000,000	150,000,000,000.00		
Inter-city travel (air travel) DSA	2 persons 2 persons@ 5 days	10	240,000 180,000	2,400,000.00 9,000,000.00		
TV and radio		ç	000 000	-		
onvener Aulti skills team members		120	50000	30,000,000,000.00		
Editing and final preparation		120	50000	30,000,000,000		
Mring the TV program ( 30 minutes program) Mring the radio program ( 30 minutes program)		26	400,000	52.000.000.00		
ublicity	7 persons@1 day	2	50000	1,750,000.00		
Tshirts Exchange of unreccomended with reccomended	- 4	600	40,000	120,000,000.00		
Buying reccomended fishing nets for exchange Lumpsum per yea	Lumpsum per year @ 10 mil per MCA	'n	10,000,000	250,000,000.00		
Sub total				1,047,900,000.00		
Putting Signboard on protected areas Prenaration of signboards ( Big size)	10 cime @ SMCA	ç				
Preparation of signboards ( big size) Preparation of signboards ( small size)	10 signs @ 5 MCAs 50 signs @ 5 MCAs	250	400,000	500,000,000,000.00		
ub total Aangrove plantations				700,000,000.00		
Seedling/Seed collection	Lumpsum per year	1	30,000,000	150,000,000.00		
ommunity mobilisation for planting Jb total	Lumpsum per year	1	30,000,000	300,000,000.00		
Strengthen coastal and beach erosion control system	stem 100	U	000 30	2 021 250 000		
unstruction of bearies ub total		h	200	2,021,250,000.00		
:rengthen measures against illegal havest of fc wareness	rest products					
lel		2500	3500	43,750,000.00		
Refreshments 100 people Refreshments 50 people	100 people@27 COFMAS -Pemba 50 people@41 COFMAS-Unguja	2700	30000	307,500,000.00		
Leaflets	1 : recent rece	3000	10,000	150,000,000.00		
racintation and coodination Inter-city travel (air travel)	Lumpsum 2 persons	2 F	240,000	2,400,000.00		
ub total trenthern law enforcement in forestry				1,058,650,000.00		
atrol Vehicles		m	150,000,000	900,000,000,000		
Motorcycles Fuel	5000 litres per vear@5 vears	25.000	3,500	150,000,000.00 437.500.000.00		
Maintanance of Equipment	Lumpsum	1	20,000,000			
sub total Indirect attributed costs	30% of the Direct Cost			2 014 590 000 00		
				8,729,890,000.00	Biodiversity and	Recourtent

### APPENDIX SIX: FNA TABLE FOR TARGET SIX

By 2028, all forms of pollution from wate Output-1	1. LLINDIN OLVELIN, I IN ALLIN, I IN ALLINDLI I ON ILMOULI JUVI By 2028, all forms of pollution from water and land-based activities are brought to levels that are no output-1	U.I. V n-detrimental to biodiversity Quantity	ecosystem functions   rf   Cost per Item		Total (5Years)	BIOFIN Cat.	<ul> <li>Expenditure Cat.</li> </ul>
7.1 Strengthen enforcement of legislation related to environmental	1.1 Develop regulations on petroleum waste management	-	-				
pollution prevention and control in aquatic and terrestrial ecosystems	Convening a task force Expert Faciliator	1 person@ 30 days	30	000,000	27,000,000.00		
	Task force members Stationery		300	1,000,000.00	1,000,000.00		
	rood and Kerreshment Stakeholders consultation	11 persons@ 30 days	020	00.000.000	Te/2000,000,000		
	Conterence package (Meals and refreshments) Transport for participants-Local	30 persons@ 2 days 30 persons@ 2 days	0.00	50,000	3,000,000.00		
	Dransport-intercity DrA Stationerv	5 person@ 2 days 5 persons@ 3 days Lumpsum	0 1 1 1 1 1 1 1 1 1 1 1 1 1	180,000	2,700,000.00		
	Stakeholders validation Conference package (Meals and refreshments)	30 persons@ 1day	30	000,06	2,700,000.00		
	Transport for participants-Local Transport-Intercity	30 persons@1 day 5 person@1 day	2 0 30	240,000	1,500,000.00 1,200,000.00		
	DSA Stationery	5 persons@ 2 days Lumpsum	10	180,000 1,000,000	1,000,000.00		
			H	5,000,000	5,000,000.00 132,200,000.00		
<u>c</u>	7.1.2 Formulate liquid waste management Strategy and Action Plan Constitutions a team to develop the guidelines						
				000 000	0000000		
	Convener Team members Full Board Retreat	1 person@10 days 10 persons@10 days 10 persons@10 days	100	300,000 200,000	3,000,000.000 20,000,000.00 30,000,000.00		
		Days	v	200,000	1,000,000.00 54,000,000.00		
<u> </u>	7.1.3 Implementing liquid and solid waste manageme Construction of solid waste management	ent stratergy					
	infrastructure at Pemba 2310 Construction of a small landfill	All inclusive cost in USD	T	2,600,000	6,006,000,000.00		
	2310 Construction of solid waste transfer station Construction of solid waste management	All inclusive cost in USD	H	1,064,000	2,457,840,000.00		
	infrastructure at Unguja 2310 Construction of a small landfill	All inclusive cost in USD	1	2,600,000			
		All inclusive	T	1,064,000	16,927,680,000.00		
	Supporting monitoring and inspection activities Fuel	200 litres@ twice a month	4800	3500	84,000,000		
	Field allowance Sub total	persons@	192	200,000	276,000,000.00		
	Sub Total 7.1.3 Indirect attributed costs	30% of the Direct Cost			17,203,680,000.00 5,216,964,000.00		
	Sub Total 7.1				22,606,844,000.00	Biodiversity and development planning	Recourtent
7.2 Assess sources of pollution and promote the use of appropriate waste	Support of assessment of sources of polution Construct and equip mini laboratory for testing campies ralated to notitition						
	Construction cost for the mini lab	Lumpsum		40,000,000	40,000,000.00		
	Training to run the laboratory Sub total	Lumpsum		5,000,000	5,000,000.00		
	Training for staff from relevant institutions on en Facilitation's fee	nforcement of polution regulation 2 person@6 davs	1	000.008	3.600.000.00		
	Inter-city travel (air travel)	10 persons	10	240,000	2,400,000.00		
	Inter-city travei DSA Freedoments and local and advertamental	20 persons 10 persons@4 days 25 days	40	180,000	7,200,000.00		
	Conterence package (Meals and refreshments) Sub total	35 persons@3 days		000,06	28,650,000.00		
	Supporting development of by laws guiding solid Expert support	and liquid waste management at distri 3 persons@ 5days@ 11 districts		200,000	33,000,000		
	Fuel Intecity travel (Air ticket)	per litre 3 person	500 3	3500 240,000	1,750,000 720,000		
	DSA Lunch and refereshments	3 persons@ 6 days 120 people@ 5 days		180,000 50,000	3,240,000 30,000,000		
	Sub total Community awareness on solid and liquid waste r	nanagement at district and shehia level			68,710,000.00		
	Community sensitization meetings Fuel			3500	35,000,000.00		
	Refreshments Facilitation and coodination	1200 persons@ 1 day Lumpsum	1200	2000000	144,000,000.00 80,000,000		
	Inter-city travel (air travel) DSA	2 persons@ 5 days	2 10	240,000 180,000	1,920,000.00		
	Sub total Promote uptake of investment on waste manager				268,120,000.00		
	Support formation of recycling groups Support investment in recycling business	Lumpsum	<del></del>	20,000,000	80,000,000		
	Sub total Indirect attributed costs				160,000,000.00 183,144,000		
					_	Pollution management	Recourtent
system on municipal waste management	7.3.1 respective municipals Facilitating data collection and reporting	2 persons @ 24 days@11 districts	528	200,000	316,800,000		
	Indirect attributed costs Sub Total 7.3				-	Pollution management	Recourtent
7.4 Develop and implement national waste management Strategy and 7							
Action Plan		Lumpsum 50 persons@ 1 day	50	5,000,000	25,000,000		
	Transport allowance Intercity travel (Air ticket)	50 persons@ 1 day 10 persons	10	240,000	25,000,000 12,000,000		
	DSA Indirect attributed costs	10 persons@2 days 30% of the Direct Cost	20	180,000			
	Sub Total 7.4					Pollution management	Recourtent
7.5 Strengthen institutional and human capacity on pollution	in respective municipals, FVPO and my on pollution management		1				
		Z persons@ 5 days 50 persons@ 3 day	10	000,005	67,500,000		
	illowance avel (Air ticket)	50 persons@ 3 day 10 persons	150	240,000	75,000,000 12,000,000		
		10 persons@4 days 30% of the Direct Cost	40	180,000			
	Sub Total 7.5					Biodiversity awareness and knowledge	Recourtent
	Sub Total Target 7				24,212,708,000.00		

### FINANCIAL NEEDS ASSESSMENT REPORT

		Cliantity					
8.1 implement relevant 8.1.1	Conduct an inventory of IAS and map (by species and coverage) the distribution of IAS in key ecosystems (marine and terrestrial	d coverage) the distribution of IAS	in kev ecosvste	ems (marine and terres	restrial		
strategies to address	Develop ToR and Conduct a study to identify IAS in						
Invasive Alien Species (IAS)	kev biodiversity areas						
management	Convening a task force						
 ,			ç				
			000	200,000	3,000,000,000		
	l ask torce members	TU persons@ 30 days	200	200,000	eu,uuu,uuu.uu		
	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						
	Eood and refreshments	10 nercone@2 day	U0				
		40 personse z day	000	20,000	2 500,000,000		
		TUUU IIITES	T'nnn	0000	00.000,000,0		
	Indirect attributed costs	30% of the Direct Cost					
	Sub Total 8.1.1				137,930,000.00		Reccurrent
						and knowledge	
8.1.2	Initiate integrated IAS management in key marine and	ind terrestrial ecosystems					
	Support development of regulations for management	t					
	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		
	Stationerv			1.000.000.00	1.000.000.00		
	Food and Refreshment	10 nersons@ 30 davs	300	50,000,00	15 000 000 00		
	Stakeholders consultation and validation						
			5		1 100 000 00		
	Conterence package (ivieals and refreshments)	su persons@ zday		20,000	00.000,004,0		
	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		
	Stationerv	Limosim	-	1,000,000	1 000 000 00		
	Trancolation		1 -				
				000,000,0			
			062	20,000.00	nnnnnnnn c		
	Sub- Total				127,500,000.00		
	Develop IAS management protocol	-	-				
	Convening a task force						
	Convener	1 person@ 30 days	30	300,000	9,000,000,6		
	Task force members		300	200,000	60,000,000.00		
	Stationerv						
	Stationery Food and Defeathment	10 monto @ 20 doin			1E 000 000 00		
		TO persons w ou days	nnc	00.000,000	00.000,000,61		
	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 dav	10	240.000	2.400.000.00		
	DSA	5 persons@ 3 davs	15	180.000	2.700.000		
	Ctationany	l'impetitor	-				
	Translation	raiibaaii	+ -				
			-	000'000'5			
	Sup-lotal				TU4,500,000.00		
	Conduct IUI 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	960,000,000		
	DSA	4 persons@ 6 davs	24	180.000.00	4.320.000.00		
	Stationerv	lumpsum	•	1.000.000.00	1.000.000		
	Sub-Total				71.280.000.00		
	Oberationalise IAS control measures						
	Uperativitation induction of the marine	1	-				
	Implement control measures in marine	Lumpsum per year		100,000,000,00	500,000,000,000		
	Implement control measures in torestry	- Lumpsum	-				
	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	<b>Biodiversity and</b>	Reccurrent

The interface         The inte	8.2 Establish/ strengthen monitoring and evaluation	8 2 1	Develop monitoring and evaluation framework for					
Image: constraint of the	system of IAS		Convening a task force					
Image: constraint of the second of			Expert facilitator	1 person@ 30 days	30	000'006	54,000,000.00	
Instrument         Instrum			lask force members Stationery	tu persons@ 30 days	300	1.000.000.00	2 000 000 00	
Image:         Image:<			Food and Refreshment	11 persons@ 30 davs	330	50.000.00	33.000.000.00	
Line         Sub-Total SL			Indirect attributed costs	30% of the Direct Cost			62,700,000.00	
A.1.1         Control			Sub- Total 8.2.1				271,700,000.00 Biosafety	Reccurrent
Image: constraint of the Direct Cost         Image: constraint of the		8.2.2	Data collection, reporting and information sharing		Ţ		350,000,000,00	
Image: second				lumpsum per vear		50.000.000.00	250.000.000.00	
Image: control of the contro			data collectionin agriculture	lumpsum per year	1	50,000,000.00	250,000,000.00	
Image: constraint of constraints         30% of the Direct const         30% o			data collection in wetlands	lumpsum per year	н,	50,000,000.00	250,000,000.00	
Note         Set of context 2.2 bits of context 2.2 bi			Indirect attributed costs	30% of the Direct Cost				1
And International Conference package (Penthal)         Descension (Particle)         Descensio			Sub-Total 8.2.2				1,300,000,000.00 Biosafety	Reccurrent
and [3,1]         Interpret of entry points: Interpret of entry points: Entry interpret of entry interpr	8.3 Strengthen		50B 101AL 8.2 Enforce phytosanitary inspection and control				T/2/T//00/000/T/2/S/T	
Mot and indicator free indicator free indicator indic	phytosanitary inspection an	nd 8.3.1	regulations in entry points					
Interpreter price         Conference price         2 persone@ 2 days         3 persone@ 2 days	quarantine services at entry		Training to officers at entry points					
Interpreter package (Ungula)         65 prenome 2 days         300         90000           Interpreter package (Ungula)         65 prenome 2 days         300         90000           Interpreter package         Interpreter package         100 prenome 2 days         20000           Interpreter package         Interpreter package         100 prenome 2 days         20000           Interpreter package         Interpreter package         100 prenome 2 days         20000           Packantary Rim         Interpret         110 prenome 2 days         20000000           Packantary Rim         Interpret         110 prenome 2 days         200000000           Packantary Rim         Interpret         110 prenome 2 days         110 prenome 2 days         100 prenome 2 days           Packantary Rim         Interpret         100 prenome 2 days         100 prenome 2 days         100 prenome 2 days           Packantary Rim         Interpret         100 prenome 2 days         100 prenome 2 days         100 prenome 2 days           Packantary Rim         Interpret         100 prenome 2 days         100 prenome 2 days         100 prenome 2 days           Packantary Rim         Interpret         100 prenome 2 days         100 prenome 2 days         100 prenome 2 days           Packantary Rim         Interpret         10 prenom	points		Facilitator fees	2 persons@ 7 days	14	300,000	4,200,000	
Interestive statistic formation     2 personse 2 days     2000     2000       Interestive statistic formation     2 personse 2 days     2000     2000       Province statistic formation     2 personse 2 days     <			Conference package (Unguja)	65 persons@ 2 days	130	90,000	11,700,000	
In tripped to the full entered in the intervence of the intervence			Conterence package (Pemba)	45 persons@ 2 days	06	90,000	8,100,000	
Note:     Control of the sector points     2 persons 3 days     3 days     0     1     1.000000       State     State     Description     Description     1     1.000000       State     Description     Description     Description     1     1.000000       State     Description     Description     Description     1     1.0000000       Provision interval     Description     Description     Description     1     1.0000000       Provision interval     Description     Description     Description     Description     Description       Rescal     Description     Description     Description     Descriptin     Description     Description			Iransport for participants	110 persons@ 2 days	د د			
Stritteney     Lumpsum     Lumpsum <td></td> <th></th> <td>DSA</td> <td></td> <td>2 9</td> <td>180.000</td> <td>1.080.000</td> <td></td>			DSA		2 9	180.000	1.080.000	
A stability that at entry points     Establish and equip mini labs at entry points     10000000       Prycosanitary vinsi Prycosanitary vinsi Prycosani Prycosanitary vinsi Prycosanitary vinsi Prycosanitary vin			Stationery		-	1,000,000	1,000,000	
Image: constraint of the constra constra constraint of the constraint of the constraint of the co			Sub- total	-			37,560,000	
Phytocentrary Mini labs:         Ummsum         1         100,00000           Phytocentrary Mini labs:         Lumpsum         1         100,00000           Reb teta         Rub teta         1         100,00000           Rub teta         Rub teta         1         100,00000           Rub teta         Rub teta         1         100,00000           Rub teta         Stab teta         30% of the biret Cost         30% of the biret Cost         30% of the biret Cost           Rub teta         Att         and function stating         20% of the biret Cost         30% of the biret Cost         30% of the biret Cost           Rub teta         Stab         and function stating         20% of the biret Cost         30% of the biret Cost         30% of the biret Cost           Rub teta         Stab         Conference package         30% of the biret Cost         30% of the biret Cost         30% of the biret Cost           Rub teta         Att teta         1         100         30000000         30000000           Rub teta         Att teta         1         1         1         1           Rub teta         Att teta         1         1         1         1         1           Rub teta         Att teta         1         1			Establish and equip mini labs at entry points					
Proceeding Vision         Differentiation         Differeniation         Differentiation         Different			Phytosanitary mini labs	Lumpsum	-	100,000,000	100,000,000	
Resolution         Sub-field         Contract and manualization sharing indirect attributed costs         30% of the Direct Cost         10% of the Direct Cost         10% of the Direct Cost           MM         Sub forder         Sub forder         Sub forder         30% of the Direct Cost         30% of the Direct Cost         30% of the Direct Cost         100         90,0000           MM         National level patchage         So pressors @ 2 days         100         90,0000         100			Phytosanitary kits	Lumpsum	., .	50,000,000	50,000,000	
Image: constraint of the constant of Ase of the Direct Cost         Subsection         30% of the Direct Cost         100         90.0000           Mode: attributed costs         Subsection         Sobsection         Sobsection         30% of the Direct Cost         100         90.0000           Mode: attributed costs         Sobsection         Sobsection         Sobsection         30% of the Direct Cost         100         90.0000           Mode: Conference package         Demonstration shared datages         Demonstration shared datages         100         90.0000         100.0000           DSA         Interactly travel (air fare)         Do persons @ 3 days         100         90.0000         100.0000           Subsection         Subsection         Do persons         Do persons @ 4 days         100         2400           Subsection         Subsection         Do servance         Do shore cost         100         90.0000         1000           Subsection         Do servance         A persons         A persons         A persons         100         2400           Subsection         Do servance         A persons         A persons         A persons         100         2000         2400           Subsection         Do servance         A persons         A persons         A persons			Koutine survaliance at entry points	Lumpsum	-	TOU,UUU	400,000 550 000 000	
Resolution regional dialogues in management of IAS         Vealy         National low (partition and dialogues in management of IAS         Vealy         100         90,000           Resolution regional dialogues in management of IAS         National low (partition and dialogue)         50 persons @ 2 days         100         90,000           Resolution regional dialogue         50 persons @ 2 days         100         90,000         90,000           Resolution regional low (partition)         55 persons @ 2 days         100         90,000         90,000           Resolution and dialogue         50 persons @ 2 days         100         90,000         90,000           Resolution and dialogue         50 persons @ 4 days         14         14,000         90,000           Sub total         Sub total         4 persons @ 4 days         16         450           Sub total         Sub total         4 persons @ 4 days         16         450           Sub total         Sub total         4 persons @ 4 days         16         450           Sub total         Sub total         4 persons @ 4 days         16         450           Sub total         Sub total         4 persons @ 4 days         16         450           Sub total         Sub total         3 days per vear         2         2000			Indirect attributed costs				176.268.000	
Result for all information sharing and information sharing conference package         Yearly         Yearly           Result information sharing and information sharing conference package         50 persons @ 2 days         100         90,000           Conference package         50 persons @ 2 days         100         90,000         90,000           Conference package         50 persons @ 2 days         100         1000         90,000           Sister of Altriction is Sister of Altriction         10 persons @ 1 days         10         240,000           Sister of Altriction         10 persons @ 1 days         10         240,000           Sister of Altriction         10 persons @ 1 days         10         240,000           Sister of Altriction         10 persons @ 1 days         10         240,000           Sister of Altriction         10 persons @ 1 days         10         240,000           Sister of Altriction         10 persons @ 1 days         10         240,000           Sister of Altriction         10 persons @ 1 days         10         240,000           Sister of Altriction         10 persons @ 1 days         16         450           Sister of Altriction         10         1000         1000         1000           Sister of Altriction         10         10							Biosafety	Development
R4.1         Extension regions         Variy         Variability			Sub Total 8.3.1				763,828,000	
Multivalination     Multivalination     Description     Description     Description       Intercity transport for participants     50 persons@ 3 days     100     90,000       Intercity transport for participants     50 persons@ 3 days     100     90,000       Intercity transport for participants     55 persons@ 3 days     100     90,000       Regional level collaboration and dialogue     25 persons@ 3 days     100     2400000       Regional level collaboration and dialogue     4 persons     4 persons     100     240000       DSA     Sbb. total     4 persons     4 desons     16     450       DSA     Sbb. total     100     100000     16     100       DSA     Sbb. total     100     100     20000       DSA     Sbb. total     100     100     20000       DSA     Sbb. total     100     100000     100000       DSA     Sbb. total <th>8.4 Develop and promote national regional and</th> <th>1 1</th> <th>Establish regional dialogues in management of IAS</th> <th>Vearly</th> <th></th> <th></th> <th></th> <th></th>	8.4 Develop and promote national regional and	1 1	Establish regional dialogues in management of IAS	Vearly				
of         Conference package         50 persons @ 2 days         100         900000           Inserticipants         25 persons @ 2 days         75         180,0000         90,0000           Inserticipants         25 persons @ 2 days         75         180,0000         100,0000           Sub-total         International level collaboration and dialogue         10 person         100         100,0000           Z400 Travel (Air tacket)         4 persons         4 persons         4 persons         4           Z400 Travel (Air tacket)         4 persons         4 persons         4         4           Z400 Travel (Air tacket)         4 persons         4 persons         4         4           Z400 Travel (Air tacket)         10 persons         16         4,50         4           Z400 Travel (Air tacket)         10 persons         16         4,50         4           Z400 Travel (Air tacket)         10 persons         16         4,50         4           Z400 Travel (Air tacket)         10 persons         16         4,50         4           Z400 Travel (Air tacket)         10 persons         16         4,50         4           Z401 Travel (Air tacket)         10 persons         16         4,50         4         4 <th>international cooperation/</th> <th></th> <th>National level platform</th> <th></th> <th></th> <th></th> <th></th> <th></th>	international cooperation/		National level platform					
Interstity travel (arr fare)     50 persons@ 3 days     100     100000       DSN     Transport for participants     50 persons@ 3 days     10     100000       DSN     Regional level collaboration and dialogue     10 person     10     2400       Regional level collaboration and dialogue     4 persons@ 4 days     16     450       Regional level collaboration and dialogue     4 persons     4 persons     4 persons       Regional level collaboration and dialogue     4 persons     4 persons     4 persons       Sub- total     Internet atributed costs     30% of the Direct Cost     16     450       DSA     Sib Total 8.4     1,000     30       Regional level collaboration and dialogue     1 persons     4 persons     4 persons       DSA     Sib Total 8.4     30% of the Direct Cost     16     450       DSA     Converter     1 persons     2 persons     2 days     200       DSA     Inter atributed costs     30% of the Direct Cost     2 doys per years     60     200,000       Multis term members     2 persons     3 days per years     60     200,000     3       Multis term members     2 persons     3 days per years     60     200,000     3       Multis term members     2 persons     3 days per years	agreements on control of		Conference package		100	90,000	45,000,000	
Intercivery travel (air fare)     10 persons (a days     73     10 persons (a days)     16 persons) <td< td=""><td>IAS</td><th></th><td>Transport for participants</td><td></td><td>100</td><td>100,000</td><td>50,000,000</td><td></td></td<>	IAS		Transport for participants		100	100,000	50,000,000	
Sub- total     Sub- total     Sub- total       2400     Taye ( Air ticket )     4 persons @ 4 days     4 persons       240     Taye ( Air ticket )     4 persons @ 4 days     4 persons       240     DSA     4 persons @ 4 days     4 persons       240     Taye ( Air ticket )     4 persons @ 4 days     4 persons       240     Taye ( Air ticket )     4 persons @ 4 days     4 persons       240     Taye ( Air ticket )     4 persons @ 4 days     4 persons       240     Sibb total     4 persons @ 4 days     4 persons       240     Dorener     30% of the Direct Cost     1 person@ 30 days per year       25.1     Prepare and air TV and Radio programmes on IAS     Yearly     2 person@ 30 days per year       25.1     Prepare and air TV and Radio programmes on IAS     Yearly     2 person@ 30 days per year       25.1     Prepare and air TV and Radio programmes on IAS     Yearly     2 person@ 30 days per year       25.2     Pring the TV program ( 30 minutes program)     Uwice per quarter -year     8     4 00,000       25.2     Pring the TV program ( 30 minutes program)     2 person@ 30 days per year     6 200,000     3 30,000       25.2     Pring the TV program ( 30 minutes program)     2 person@ 30 days per year     6 400,000     2 4 00,000       25.2     Pring t			USA Intercity travel (air fare)		01	240,000	12 000 000	
Regional level collaboration and dialogueRegional level collaboration and dialogue4 persons4 dersons4 dersons4 dersons2400Usb- totalSub- total4 persons4 persons4 dersons4 dersons4 dersons4 dersons10Sub- totalSub- totalHereinetion and dialogue4 persons4 persons4 dersons4 dersons2400Travel (Airt ticket)A dersons4 persons4 persons4 dersons4 dersons2400Travel (Airt ticket)A dersons4 dersons4 dersons4 dersons4 dersons2400Travel (Airt ticket)A dersons3 dos of the Direct cost4 dersons4 dersons4 dersons2400Travel (Airt ticket)Travel (Airt ticket)A dersons3 dos per years4 dersons2 dos251.1Persere and alt TV and Redio programVersonVerson2 dersons2 dos2 dos251.1ConvenseA dersons2 person@ 3 days per years8 dos2 dos2 dos251.1ConvenseA dersons2 person@ 3 days per years8 dos2 dos2 dos251.1ConvenseA dersong and arter year8 dos2 dos			Sub- total		1		174,500,000	
2400 Travel (Air ticket)     4 persons @ 4 days     4     1,000       Sb- total     5b- total     4 persons @ 4 days     4     1,000       Sb- total     5b- total     1     4 persons @ 4 days     4     450       2400 Travel (Air ticket)     5b< total			Regional level collaboration and dialogue					
DSA     DSA     10     40       International level collaboration and dialogue     International level collaboration and dialogue     4 persons     4 persons     4 persons       2400     Tavel ( Air ticket)     30% of the Direct cost     16     2500       2401     Sub-total     4 persons     4 persons     4 persons     4 persons       2401     Tavel ( Air ticket)     30% of the Direct cost     16     2500       10     Indirect attributed costs     30% of the Direct cost     16     450       25.1     Prepare and air VV and Racio programmes on IAS     Varify     20     300,000       10     Lonvent     1 person@ 2 days per vent     60     200,000       10     Lonvent     1 person@ 3 days per vent     60     200,000       10     Mutti skills team members     2 person@ 3 days per vent     60     200,000       10     Mutti skills team members     2 person@ 3 days per vent     60     200,000       10     Mutti skills team members     3 person@ 3 days per vent     60     200,000       10     Mutti skills team members     3 person@ 3 days per vent     60     200,000       10     Mutti skills team members     3 person@ 3 days per vent     8     800,000       10     Mutti skills team members		2400	0 Travel ( Air ticket)	4 persons	4	1,000	48,000,000	
Sub rectail     Sub rectail       International level collaboration and dialogue     A persons       2400     Travel (Air ticket)       2401     Travel (Air ticket)       2401     Travel (Air ticket)       2402     Tavel (Air ticket)       2403     Tavel (Air ticket)       2404     Box       2405     Distance       2404     Distance       2405     Distance       2404     Distance       2405     Distance       1     Persons (B of the Direct Cost       241     Person (B of the Direct Cost       242     Dermene       243     Variv       244     Derson (B of the Direct Cost       251     Person (B of the Direct Cost       251     Person (B of the Direct Cost       251     Person (B of the Direct Cost       261     Dintutes program       27     Derson (B of the Direct Cost       28.1     Deremenes       28.2     Derson (B of the Direct Cost       28.3     Derson (B of the Direct Cost       28.4     Derson (B of the Direct Cost       28.5     Derson			DSA	4 persons @ 4 days	16	450	86,400,000	
2400 Transtituent level collaboration and dialogue     4 persons     4 persons     4 persons     4 persons     4 persons       2400 Travell (Air ticket)     DSA     2400 Travell (Air ticket)     4 persons			Sub- total				134,400,000	
Anno     Interact Inductory     A persons     A person     A persons     A		5070		A sorrour		7600		
Sub-total     Sub-total       Indirect attributed costs     30% of the Direct Cost     0       Sub-total 8.1     Prepare and air VV and Radio programmes on IAS     30% of the Direct Cost     0       Sub-total 8.1     Prepare and air VV and Radio programmes on IAS     Varify     2       Result     Editing and final preparation     2     2     2       Atring the TV program (30 minutes program)     twice per quarter -year     60     200,000       Atring the radio program (30 minutes program)     twice per quarter -year     8     8       Atring the radio program (30 minutes program)     twice per quarter -year     8     8       Atring the radio program (30 minutes program)     twice per quarter -year     8     800,000       Atring the radio program (30 minutes program)     twice per quarter -year     8     800,000       Atring the radio program (30 minutes program)     twice per quarter -year     8     400,000       Indirect attributed costs     30% of the Direct Cost     8     400,000       Prepare and disseminate leaflets, brochures,     8     4     400,000       Printing of banners- Nall Otegin and Print)     1     2     2     2       Printing of brochures and leaflets, brochures,     8     4     400,000       Printing of brochures and leaflets, brochures,     1 <td< td=""><td></td><th>2047</th><td></td><td>4 persons 4 nersons @ 4 davs</td><td>t 4</td><td>450</td><td>86 400 000</td><td></td></td<>		2047		4 persons 4 nersons @ 4 davs	t 4	450	86 400 000	
Indirect attributed costs     30% of the Direct Cost     I     I       8.5.1     Sub Total 8.4     30% of the Direct Cost     1     1       8.5.1     Sub Total 8.4     Yanty     2     2     300,000       Multi skills team members     1     1     1     2     2     300,000       Multi skills team members     2     2     2     2     300,000       Multi skills team members     2     2     2     2     300,000       Multi skills team members     2     2     2     2     300,000       Multi skills team members     2     2     2     2     300,000       Multi skills team members     3     3     days per years     60     200,000       Multi skills team members     3     3     days per years     60     200,000       Multi skills team members     3     3     days per years     60     200,000       Multi skills team members     3     3     days per years     60     200,000       Multi skills team members     3     3     days per years     60     200,000       Multi skills team of a propersion     3     3     days per years     60     200,000       Multi skills team of a propersion     3     <			Sub- total				206,400,000	
bit Detail 8.4       Sub Total 8.4       bit Detail 8.4       bit De			Indirect attributed costs	30% of the Direct Cost			154,590,000	
Wearty     Vertry     Centry     Description       Convener     I person@20 days     2 person@30 days     300,000       Multi skills team members     2 person@30 days per years     60     200,000       Aning the TV program (30 minutes program)     2 person@30 days per years     60     200,000       Aring the TV program (30 minutes program)     2 person@30 days per years     60     200,000       Aring the TV program (30 minutes program)     twice per quarter -year     8     800,000       Aring the Tatibuted costs     30% of the Direct Cost     8     400,000       Sub Total 8.5.1     Sub Total 8.5.1     9% of the Direct Cost     8     400,000       Pareners and Dolity briefs     9% of the Direct Cost     4     400,000       Printing of banners- Roll Out (Design and Print)     6     300,000       Printing of banners- Roll Out (Design and Print)     6     300,000       Printing of brotense (Design and Print)     6     300,000       Printing of brotenses (Design and Print)     6     300,000       Printing of brotenses (Design and Print)     6     300,000       Printing of brotenses     30% of the Direct Cost     2     2       Printing of brotenses     1,000     1,000     10,000       Printing of brotenses     30% of the Direct Cost     2     <			Sub Total 8.4	-			669,890,000	Reccurrent
Multi stells team members     Dersonige and offen       Editing and final preparation     2 personige and syster years     60     200,000       Editing and final preparation     2 personige and syster years     60     200,000       Aring the radio program (30 minutes program)     2 personige and syster years     60     200,000       Aring the radio program (30 minutes program)     twice per quarter -year     8     800,000       Aring the radio program (30 minutes program)     twice per quarter -year     8     400,000       Indirect attributed costs     30% of the Direct Cost     8     400,000       Sub rotal 8.5.1     9% of the Direct Cost     8     400,000       Presenting of barners - Aull Obesign and Print)     4     400,000       Printing of barners - Aull Obesign and Print)     6     300,000       Printing of barners - Aull Obesign and Print)     6     300,000       Printing of barners - Aull Obesign and Print)     6     300,000       Printing of barners - Aull Obesign and Print)     6     300,000       Printing of barners - Aull Obesign and Print)     6     300,000       Printing of barners - Aull Obesign and Print)     6     300,000       Printing of barners - Aull Obesign and Print)     6     300,000       Printing of barners - Aull Obesign and Print)     6     700,000	8.5Strengthen advocacy,	8.5.1	Prepare and air TV and Radio programmes on IAS	Yearly 1 morrow@20 date	0,			
Editing and final preparation     2 person@ 30 days per year     60     200,000       Airing the TV program (30 minutes program)     twice per quarter -year     8     800,000       Airing the TV program (30 minutes program)     twice per quarter -year     8     800,000       Airing the TV program (30 minutes program)     twice per quarter -year     8     400,000       Airing the TV program (30 minutes program)     twice per quarter -year     8     400,000       Airing the radio program (30 minutes program)     twice per quarter -year     8     400,000       Airing of Starter     30% of the Direct Cost     1     400,000       Prepare and disseminate leaflets, brochures,     binnets and policy briefs     4     400,000       Printing of banners- wall out (Design and Print)     2     700,000     20       Printing of banners- wall use (Design and Print)     2     700,000     20       Printing of brochures and leaflets     30% of the Direct Cost     2     700,000       Printing of brochures and leaflets     30% of the Direct Cost     2     7     700,000       Printing of brochures and leaflets     30% of the Direct Cost     2     300,000       Printing of brochures and leaflets     30% of the Direct Cost     1     10,000       Printing of brochures and leaflets     30% of the Direct Cost     1	sensitization on IAS and		COnverier Multi skills team members	2 persons@ 30 davs per vears	50 60	200,000	60.000.000	
Airing the TV program (30 minutes program)     twice per quarter -year     8     800,000       Airing the radio program (30 minutes program)     twice per quarter -year     8     400,000       Indirect attributed costs     30% of the Direct Cost     8     400,000       Sub Total 8.5.1     30% of the Direct Cost     8     400,000       Prepare and disseminate leaflets, brochures, bancer sold     30% of the Direct Cost     8     400,000       Prepare and disseminate leaflets, brochures, bancer sold     8     4     400,000       Printing of banners - Roll out (Design and Print)     8     4     400,000       Printing of banners - Roll out (Design and Print)     1     2     700,000       Printing of posters (Design and Print)     8     2     700,000       Printing of brochures and leaflets     30% of the Direct Cost     1,000     10,000       Indirect attributed costs     30% of the Direct Cost     1,000     10,000	their management		Editing and final preparation	2 person@ 30 days per year	60	200,000	60,000,000.00	
Airing the radio program (30 minutes program)     twice per quarter -year     8     400,000       Indirect attributed costs     30% of the Direct Cost     8     400,000       Sub Total 8.5.1     30% of the Direct Cost     8     400,000       Protein and disseminate leaflet, brochures, banners and disseminate leaflet, brochures, banners and print)     9     4     400,000       Printing of banners Noil Obesign and Print)     1     2     700,000       Printing of banners Noil Obesign and Print)     2     700,000       Printing of borchures and leaflets     30% of the Direct Cost     1,000       Printing of borchures and leaflets     30% of the Direct Cost     1,000       Printing of borchures and leaflets     30% of the Direct Cost     1,000			Airing the TV program (30 minutes program)	twice per quarter -year	80	800,000	32,000,000.00	
Indirect attributed costs     JU% of the Direct Lost     Description       Sub Total 8.5.1     Sub Total 8.5.1     JU% of the Direct Lost     Description       Sub Total 8.5.1     Prepare and disaminate leaflet, brochures, banners and policy briefs     JU% of the Direct Lost     Description       Printing of banners - Neil (Design and Print)     Printing of banners - Neil (Design and Print)     A     400,000       Printing of posters (Design and Print)     Printing of borrers - Neil (Design and Print)     Z     700,000       Printing of posters (Design and Print)     Description     Z     700,000       Printing of posters (Design and Print)     E     30% of the Direct Cost     1,000     5       Sub Total 8.5.2     Sub Total 8.5.2     30% of the Direct Cost     1,000     2     700,000			Airing the radio program ( 30 minutes program)	twice per quarter -year	8	400,000	16,000,000.00	
Sub Total 8.5.1     Sub Total 8.5.1       Prepare and disseminate leaflet, brochures, banners and policy briefs     4       Printing of banners. Nall Ouci (Design and Print)     4       Printing of banners. Nall Ouci (Design and Print)     2       Printing of banners. Nall Ouci (Design and Print)     6       Printing of banners. Nall Ouci (Design and Print)     2       Printing of borchures and leaflets     30% of the Direct Cost       Indirect attributed costs     30% of the Direct Cost			Indirect attributed costs	30% of the Direct Lost			00.000,004,84	Descriment
Prepare and disseminate leaflet, brochures, banners and poilty leafes         Prepare and disseminate leaflet, brochures, Printing of banners. Roll utolsign and Print)         Printing of banners. Roll utolsign and Print)         Print and and and Print)         Printing of banners. Ro			Sub Total 8.5.1				257,400,000 and knowledge	Neccurent
Printings of barners. Noll out (Design and Print)     4     400,000       Printing of barners. Noll out (Design and Print)     2     700,000       Printing of barners. Wall (Design and Print)     2     700,000       Printing of borchures and leaflets     30% of the Direct Cost     1,000     10,000       Sub frage     30% of the Direct Cost     1,000     2		6 1 0	Prepare and disseminate leaflets, brochures,					
ters- Wall (Design and Print)         2         700,000           hures and Print)         2         700,000         5           hures and leaflets         30% of the Direct Cost         1,000         5		7.0.0	Printing of banners- Roll out (Design and Print)		4	400,000	8,000,000.00	
ers (Design and Print)         6         300,000         5           hures and leaflets         1,000         10,000         5           ted costs         30% of the Direct Cost         1,000         20			Printing of banners- Wall (Design and Print)		2	700,000	7,000,000.00	
hures and leaflets 10,000 10,000 ted costs 30% of the Direct Cost 1,000			Printing of posters (Design and Print)		9	300,000	00.000,000,0	
LEG COSIS JUNG OF LINE LUFECT LOSK 22			Printing of brochures and leaflets		1,000	10,000	50,000,000.00	
			Indirect attributed costs				zz,zuu,uuu.uu Biodiversity awareness	Reccurrent
			Sub Total 8.5.2					
			SUB TOTAL 8.5 Sub Total Target 8				353,600,000	

management along coral reefs and associated ecosystems	9.1 Strengthen fisheries 9.1.1 Support coastal surveillance units/groups				Iotal (Stears)	DIOTIN CAL: EXPENDICUE CAL	
systems	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		
	Manning out of degraded coral reef				00.000,006,161		
	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	- - : ;	
	T.T.S. Lotal Strate				UU.UUC,212,9cU,1	biodiversity and development planning	
9.1.2	Train and provide facilities for BMUs						
	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 Sub Total 9.1.2	30% of the Direct Cost			84,000,000.00 364,000,000.00	Biodiversity and Reccurrent	
						development planning	
9.1.3		Yearly					
	Fuel	()	1000	3500	17,500,000.00		
	Facilitation and coodination	100 people 2 tittles per year a sivica	TUDOL		50,000,000,000		
	Inter-city travel (air travel)	2 persons	2	240.000	2.400.000.00		
	DSA	2 persons@ 4 davs	1 00	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 Recourrent	
	Sub Total 9.1				1,563,542,500.00		
9.2 Undertake coral reef 9.2.1 restoration – artificial and natural							
		40 mil @ 1 MCA @Year					
	Construction and installation of artifical coral		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		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		
	Indrect attributed costs	30% of the Direct Cost			1,956,500,000.00		
			001	000 000		sharing	
9.5 Coognating environment and 9.5.1	L Fleid allowance DSA	10 people @ 50 days per year 10 people @ 20 days per year	200	180.000	600,000,000.00 180.000.000.00		
	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 Reccurrent development planning	
9.4 Promote Regional Cooperation 9.4.1							
	Regional level collaboration and dialogue						
2,	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	A monomet		7600	120,000,000		
7	400 Iravei ( Air ticket)	4 persons A norrente @ A dave	1 4	0007			
	USA Sub-total	4 persons @ 4 days	OT	400	206.400.000		
	Indirect attributed costs	30% of the Direct Cost			94,176,000		
					408,096,000.00		
	Sub Total 9.4.1					development planning	

### APPENDIX NINE: FNA TARLE FOR TARGET NINE

Output-1	Activitities		Quantity	Ŧ	Cost per Item	Total (5Years)	<b>BIOFIN Cat.</b>	Expenditure Cat.	Description
10.1 Assessment of 10.1.1	Assessment of	endengered and rare species in key biodi	scies in key biodiversity areas and p	reparation	versity areas and preparation of management intervention plan	ervention plan			
e species	Convening a tas	a							
and awareness creation	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			æ	1,000,000	6,000,000.00			
	Intercity travel (air fare	ē	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 co:	costs	30% of the Direct Cost			206,220,000.00			
	Sub- Total 10.1.1					893,620,000.00 Biodiversity awareness a	Biodiversity awareness and	Reccurrent	
							knowledge		
10.1.2		s awareness							
	Prepare and air TV an	d Radio programme	Prepare and air TV and Radio programmeon endengered species						
	Convener		1 person@25days	25	300,000	37,500,000.00			
	Multi skills team members	bers	2 persons@ 25 days per years	50	200,000	50,000,000.00			
	Editing and final preparation	aration	2 person@ 25 days per year	50	200,000	50,000,000.00			
	Airing the TV program ( 30 minutes	( 30 minutes	twice per quarter -year	00	800,000	32,000,000.00			
	program)								
	Airing the radio program ( 30 minutes program)	am ( 30 minutes	twice per quarter -year	8	400,000	16,000,000.00			
	Indirect attributed costs	sts	30% of the Direct Cost			55,650,000.00			
	Sub- Total 10.1.2					241,150,000.00 Biodiversity awareness at	Biodiversity awareness and	Reccurrent	
							knowledge		
						1,134,770,000.00			
10.2 Support conservation 10.2.1		d and rare species I	Facilitate endangered and rare species management interventions in Pas/MCAs	<b>AICAs</b>					
initiatives for endangered,	Interventions in marine	e	Lumpsum for five years	1	200,000,000	1,000,000,000			
rare and threatened species	Interventions in wildlife	fe	Lumpsum for five years	1	200,000,000	1,000,000,000			
	Interventions in forestry	try	Lumpsum for five years	1	200,000,000	1,000,000,000			
	Indirect attributed costs	sts	30% of the Direct Cost			900,000,000			
						3,900,000,000.00	3,900,000,000.00 Protected areas and other conservation	Development	
10.3 Develop and promote	Develop and promote	e national, regional	300 1015t 2012 Develop and promote national : regional and international cooperation / arreements on endengered and rare species	eements o	n endengered and r	are species	lileasures		
national, regional and	2400 Travel ( Air ticket)		4 persons	4	1,000	48,000,000			
international cooperation/	DSA		4 persons @ 4 davs	16		86.400.000			
agreements on endengered	Sub- total					134,400,000			
and rare species	International level collaboration and dialogue	Ilaboration and dia	logue						
	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	sts	30% of the Direct Cost			102,240,000			
<u> </u>						443,040,000.00	443,040,000.00 Biodiversity and development planning	Recourtent	
	SUB TOTAL 10.3								
	Cub Tatal Tauaat 10			-		00 000 010 114 1			

II. The second			Quantity	Cost p	Cost per Item To	Total (5Years)	BIOFIN Cat.	Expenditure Lat.
International control         2 permone 16m			-	-				
Expension         Expension <t< td=""><td>eveloped</td><td>Coodinating secretariat</td><td>persons@</td><td>20</td><td>200,000</td><td>4,000,000.00</td><td></td><td></td></t<>	eveloped	Coodinating secretariat	persons@	20	200,000	4,000,000.00		
Meantine of Tolds         Zimmene of Tolds <thzimmene of="" th="" tolds<=""> <thzimmene <="" of="" td="" tolds<=""><td>ented</td><td>Engaging services of consultant(s)</td><td></td><td></td><td></td><td></td><td></td><td></td></thzimmene></thzimmene>	ented	Engaging services of consultant(s)						
Construction and selected contracting.         D) Revence         D) Revence <thd) revence<="" th="">         D) Revence         D) Reven</thd)>		Preparation of ToRs	2 persons@ 1 day	2	300,000	600,000.00		
Contracting a reducted condumer. Condumer         Modulas         G         900000         600000000         60000000           Resettion regetting resetting in memory         Lumpoint         Lumpoint         S000000         50000000         50000000         50000000         50000000         50000000         50000000         50000000         50000000         50000000         50000000         50000000         50000000         50000000         50000000         5000000000         5000000000000000         5000000000000000000000000000000000000			ß	10	50,000	500,000.00		
International controporting frequencing controporting controport controport controporting controporting controporting controporti				45	000.006	40.500.000.00		
memory of the production of the productin production of the production of the production of the p		)						
Biochemister         Constrained         Constrained <thconstrained< th=""> <thconstrained< th=""></thconstrained<></thconstrained<>		Inception report presentation meeting	Lumpsum	1	5.000.000	5.000.000.00		
Deficient allowing vectoring vectoring of days         Display of days         Color         Color <thcolor< th="">         Color         Color</thcolor<>		government counternart field allowance	2 nersons@ 20 davs	40	200.000			
minimum         minimum <t< td=""><td></td><td>tochnicel morting control part more anowance</td><td>10 morrows of doing</td><td><del>2</del></td><td>200,000</td><td></td><td></td><td></td></t<>		tochnicel morting control part more anowance	10 morrows of doing	<del>2</del>	200,000			
Transport Intercity         Transport Intercity         Transport Intercity         24000000         24000000         24000000           Violation         10 perconcel 5 days         80         9000000         2.7000000         2.000000         9000000           Transport Intercity         30 perconcel 1 day         30         9000000         1.9000000         90000000         9000000         9000000		rectinical working session (remaneration of partipants)		5	000,000	0,000,000,00		
Dist.         Dist. <th< td=""><td></td><td>Transport-Intercity</td><td>transport allowance</td><td>10</td><td>240.000</td><td>2.400.000.000</td><td></td><td></td></th<>		Transport-Intercity	transport allowance	10	240.000	2.400.000.000		
Wildlation         International (Market)         International (Market)         International (Market)         International (Market)           Conference is advage (Meek and references)         3 personage (Market)         3 person			10 herconc@5 dave	2 5	180.000			
Contension:         3 persone®1 day         30 persone®1 day         30         90.000         2,700.000.00           Transport for participants-tocal         3 persone®1 day         30         50,000         1,500,000.00           Transport for participants-tocal         3 persone®1 day         30         50,000         1,500,000.00           Distribut for foreithy         5 persone®1 day         30         50,000         1,300,000         1,300,000           Distribut for etcipy         5 persone®1 day         30         5,000         1,300,000         1,300,000           Distribut for etcipy         5 persone®1 day         30         5,000         1,300,000         1,300,000           Substrate statistical         1 persone81 day         30         0,000         1,300,000         1,400,000           Substrate statistical         1 persone81 day         30         0,000         1,300,000         1,400,000           Substrate statistical         1 persone81 day         30         0,000         1,300,000         1,400,000           Substrate statistical         1 persone81 day         30         0,000         1,200,000         1,400,000           Substrate statistical         1 persone81 day         30         0,000         1,200,000         1,400,000		Voltation	TO personise J days	Dr	Τοηγυστ	00.000,000,0		
Contractive parage (were and encounter)         2 personge 2 days         2 personge 2 days         2 personge 2 days           Thrapper (free participants, local         3 personge 2 days         3 personge 2 days         3 personge 2 days           Thrapper (free participants, local         3 personge 2 days         3 personge 2 days         3 personge 2 days           Thrapper (free participants, local         3 personge 2 days         3 personge 2 days         3 personge 2 days           Printing         5 personge 2 days         3 personge 2 days         3 personge 2 days           Sub real         3 personge 2 days         3 personge 2 days         3 personge 2 days           Sub real         3 personge 1 day         3 personge 1 day         3 personge 1 day           Sup of the printing         3 personge 1 day         3 personge 1 day         3 personge 1 day           Sup of the printing         3 personge 1 day         3 personge 1 day         3 personge 1 day           Mareness of the ministries and free ministries and free ments         3 personge 1 day         3 personge 1 day           Mareness of the ministries and free ments         3 personge 1 day         3 personge 1 day           Mareness of the menters of the ministries and free ments         3 personge 1 day         3 personge 1 day           Mareness of the menters of the menters of the menters of the personge 1 day <td></td> <td></td> <td></td> <td>ç</td> <td></td> <td></td> <td></td> <td></td>				ç				
Transport for participantes (cell         30 persons@1 day         50 merco@1 as/s		conterence package (ivieals and refreshments)		30	20,000	2,700,000.00		
Image of Interchy         5 percended tary		Transport for participants-Local	30 persons@1 day	30	50,000	1,500,000.00		
Disk         Disk <thdisk< th="">         Disk         Disk         <thd< td=""><td></td><td>Transport-Intercity</td><td>5 person@1 dav</td><td>2</td><td>240,000</td><td>1.200.000.00</td><td></td><td></td></thd<></thdisk<>		Transport-Intercity	5 person@1 dav	2	240,000	1.200.000.00		
Printing         Sign of constrained cost         Sign of cost		DSA	5 persons@ 2 davs	10	180.000	1.800.000.00		
Indirect attributed costs         30% of the Direct Cost         27,350,0000         Biodiversity and accelerational set by attractional set by attractinal set by attractional set by attractional set by attractional		Printing	per coby	300	20.000	6.000.000.00		
Gue terta 1.1.1         Lis.560,000.0         Buckneestry and development topianity           Support Implementation of Zandhar bio safety strategy         113,550,000.00         Buckneestry and development topianity           Support Implementation of Zandhar bio safety strategy         1,200,000.00         1,200,000.00         Buckneestry and development topianity           Support Implementation of Zandhar bio safety strategy         1,5 percons@1 day         30         10,000         1,000,000.00         Buckneestry           Currange of the relevance intersystements         3,5 percons@1 day         3,6         10,000         1,000,000.00         10,000         10,000,000         10,000,000         10,000,000         10,000,000         10,000,000         10,000,000         11,000,000,00         10,000,000		Indirect attributed costs	30% of the Direct Cost		200/21	27.360.000.00		
multiple     multiple     multiple       Support implementation of 2 ancihar bio affet     Sereterset     Sereterset     Sereterset     Sereterset       Arareness to the referent section     1 specing 1 day     30     1 solo     1 solo     Sereterset       Funder of Honomenia     1 specing 1 day     30     1 solo     1 solo     1 solo     1 solo       Funder of Honomenia     1 specing 1 day     45     90,000     1 solo     1 solo     1 solo       Sub for the funder of the funder of     1 specing 1 day     45     90,000     1 solo     1 solo       Sub for day for the finder of the funder of     1 solo     1 solo     1 solo     1 solo     1 solo       Sub for day for the finder     1 solo     1 solo     1 solo     1 solo     1 solo     1 solo       Sub for day for the finder     1 solo     1 solo     1 solo     1 solo     1 solo     1 solo       Sub for day for the finder     1 solo     1 solo     1 solo     1 solo     1 solo     1 solo       Sub for day for the finder     1 solo     1 solo     1 solo     1 solo     1 solo     1 solo       Sub for day for the finder     1 solo     1 solo     1 solo     1 solo     1 solo     1 solo       Sub for dand (finder hinder     1 so		Sub total 11.1.1				118.560.000.00	Biodiversity and	Recourtent
Support Imjermentation of Zanchar bio aftery stretegyAmound State stretegyAutomentation of Zanchar bio aftery stretegyAutomentation of Zanchar bio aftery stretegy1300,0001,200,000.00Called of after stretegy1300,0001,200,000.00Called of after stretegy3Demonsel day3Called of after stretegy3Demonsel day30Called of after stretegy3Demonsel day301Automentation3Demonsel day3001Automentation3Demonsel day3001Automentation3Demonsel day30001Automentation1Demonsel day112200Automentation122030001Automentation122030000Automentation122000000Automentation122030000Automentation1222030000Automentation1222202000Automentation1222202000Automentation12							development planning	
1 Jay         1         300,000         1,200,000.00         1,200,000.00         1,200,000.00         1,200,000.00         1,200,000.00         1,200,000.00         1,200,000.00         1,200,000.00         1,200,000.00         1,200,000.00         1,200,000.00         1,200,000.00         1,200,000.00         1,200,000.00         1,200,000.00         1,200,000.00         2,2400,000.00         2,2400,000.00         2,23	11.		y stratergy					
a         I persone® 1 day         a		Awareness to the relevant sectoral ministries	and LGAs					
		Guest of Honor honoraria	1 person@ 1 day	1	300,000	1,200,000.00		
30 persons@1 day         30         100,000         12,000,000         24,000,000           ses of Hok         25,000,00         23,000,000         23,000,000         23,000,000           mittee on         15         50,000,00         3,000,000,00         3,000,000,00         16           Mattee on         15         25,000,00         6,300,000,00         3,000,000,00         16         16           Mattee on         15         235,000,00         6,300,000,00         3,000,000,00         16         16           Mattee on         15         20,000,00         13,400,000,00         13,400,000,00         16         16           Mattee on         16         17         25,000,000,00         13,400,000,00         16         16           Mattee of         17         23,000,000,00         13,400,000,00         14,00,000,00         16         16           Mattee of         17         200,000,00         14,00,000,00         14,00,000,00         16         16         16           Mattee of         1         100,000,00         14,00,000,00         14,00,000,00         16         16         16           Mattee of         1         100,000,00         14,00,000,00         14,00,000,00         16		Food and refreshments	45 persons@1 day	45	90,000	16,200,000.00		
29,400,0000ers of Holt29,400,0000minitee on15 persons@1 day1529,000,0003,000,000.00of15 persons@1 day1525,000.003,000,000.0016,000,000ofper day per person77225,000.0018,400,000.0018,400,000.00ofper day per person77225,000.0018,400,000.0016,000,000ofper day per person77225,000.0018,400,000.0014,000,000.00membersper day per person101000000.0011,400,000.0014,000,000.00membersper day per head101000000.0011,400,000.0014,000,000.00webspers)1 person@1 day1000000.0011,400,000.0014,000,000.00webspers2 person@25 days per years20200,000.0011,600,000.00is2 person@25 days per years20200,000.0011,600,000.00is2 person@25 days per years20200,000.0011,600,000.00is2 person@25 days per years20200,000.0025,600,000.00is2 person@25 days per years2 person@25 days per years2 person@25 days per years2 person@25 days per yearsis1 person@25 days per years2 person@25 days per years2 person@25 days per years2 person@25 days per years2 person@25 days per yearsis2 person@25 days per years2 person@25 days per years2 person@25 days per years2 person@25 days per years2 person@25 days per years <td></td> <td>Transport Allowance</td> <td>30 persons@1 day</td> <td>30</td> <td>100,000</td> <td>12,000,000.00</td> <td></td> <td></td>		Transport Allowance	30 persons@1 day	30	100,000	12,000,000.00		
ers of Hokmittlee on15 persons@1 day15161mittlee on15 persons@1 day1550,000.003,000,000.00ok15 persons@1 day15225,000.0069,300,000.00ok16225,000.0018,400,000.00ok17225,000.0018,400,000.00ok17225,000.0018,400,000.00ok10010014,000,000.00members1010014,000,000.00umpsum110000014,000,000.00umpsum110000014,000,000.00umpsum11000000,000,000.00umpsum11000000,000,000.00umpsum11000000,000,000umpsum11000000,000,000.00umpsum11000000,000,000umpsum11000000,000,000umpsum11000000,000,000umpsum11000000,000,000umpsum11000000,000,000umpsum11000000,000,000umpsum11100000umpsum111umpsum111umpsum111umpsum111umpsum111umpsum111umpsum111umpsum111umpsum111 <td></td> <td>Sub Total</td> <td></td> <td></td> <td></td> <td>29,400,000.00</td> <td></td> <td></td>		Sub Total				29,400,000.00		
mittee on         -		Awareness to the members of HoR						
Mathematical day         15 persons@1 day         15 persons@2 days persons@1         15 persons@2 days persons@2 days persons@1         15 persons@2 days persons@2 days persons@2 days p		Engagment with HoR committee on				•		
off         5,000,000         3,000,0000 <td></td> <td>environment</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>		environment						
oR         i         T         Z25,000.00         69,300,000.00         69,300,000.00         69,300,000.00           fhouse of         per day per person         23         200,000.00         18,400,000.00         18,400,000.00           members         per day per head         150         50,000.00         30,000,000.00         14,000,000.00           members         7         7         5000         1,400,000.00         14,000,000.00           members         7         7         5000         1,400,000.00         14,000,000.00           webspers         7         7         5000         1,400,000.00         1,400,000.00           webspers         7         5000         0,000,000         1,400,000.00         1,400,000.00           webspers         1         1         1,000,000.00         1,400,000.00         1,400,000.00           webspers         2         2         200,000.00         1,400,000.00         1,400,000.00         1,400,000.00           mitter         2         2         2         2         1,400,000.00         1,400,000.00         1,400,000.00         1,400,000.00         1,400,000.00         1,400,000.00         1,400,000.00         1,400,000.00         1,400,000.00         1,400,000.00         1,		Food and refreshments	15 persons@1 day	15	50,000.00	3,000,000.00		
f house of members         per day per person         71         225,000.00         69,300,000.00         69,300,000.00           members         per day per person         23         200,000.00         18,400,000.00         1           members         per day per head         150         30,000,000.00         1,400,000.00         1           wembers         7         7         25,000.00         1,400,000.00         1         1           wembers         7         7         7         1000000         1,400,000.00         1         1           wembers         7         7         7         7         1 <td></td> <td>Engagement with the HoR</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>		Engagement with the HoR						
		Honoraria to members of house of	per day per person	77	225,000.00	69,300,000.00		
members         per day per head         23         200,000.00         18,400,000.00           herd apper head         150         50,000.00         30,000,000.00         30,000,000.00           wspapers)         7 persons@1 day         15         7,000,000.00         1,400,000.00           wspapers)         7 persons@1 day         7         126,100,000.00         14,000,000.00           wspapers)         1 person@25days         25         300,000.00         126,100,000.00           unity         1         126,100,000.00         126,100,000.00         126,100,000.00           unity         1         25,000,000.00         126,100,000.00         126,100,000.00           unity         1         200,000.00         126,100,000.00         126,100,000.00           unity         1         200,000.00         30,000,000.00         126,100,000.00           iadio programmeon         1         1         126,100,000.00         126,000,000.00           iadio programmeon         1         200,000.00         30,000,000.00         126,000,000.00           is         2         200,000.00         40,000,000.00         126,000,000.00         126,000,000.00           is         1         2         2         200,000.00		representatives						
per day per head         150         50,000.00         30,000,000.00           Lumpsum         Lumpsum         1         1000000         4,000,000.00           stables         7 persons@1 day         30,000,000.00         4,000,000.00           mit/r         2,000,000.00         1,400,000.00         1,400,000.00           units         1         26,00,000.00         1,400,000.00           units         1         26,00,000.00         1,400,000.00           adio programmeon         1         1         26,00,000.00           adio programmeon         1         20,000,000.00         0           adio programmeon         1         20,000,000.00         0           i person@25days per years         20         200,000.00         0           i on         2         200,000.00         0         0           i on         2         2         200,000.00         0         0           i on         2         2         2         2         2         2         2           i on         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2		Honoraria to PAs of HoR members	per day per person	23	200,000.00	18,400,000.00		
Import         Import         4,00,000:00         4,00,00:00		Food and refreshment	per day per head	150	50,000.00	30,000,000.00		
wspapers)7 persons@1 day7500001,400,000:00unity126,100,000:00126,100,000:00126,100,000:00unity1 person@25days300,000:0030,000,000:00unity1 person@25days per years25300,000:00is2 persons@25days per years50200,000:00is2 person@25days per years50200,000:00is2 person@25days per year50200,000:00ion2 person@25days per year8400,000:00ion2 person@25days per year8400,000:00ion2 person@25days per year8140,000:00ion2 person@25days per year9148,400,000:00ion2 person@25days per year9148,400,000:00ion2 person@25days per year9148,400,000:00ion2 person@25days per year2 person@25days per yearion2 person@25days per year2 person@25days per		Stationery	Lumpsum	1	100000	4,000,000.00		
126,100,000:00           126,100,000:00           unity         126,100,000:00           unity         126,100,000:00           unity         126,100,000:00           unity         0         0           adio programmeon         1 $1$ person@ 25 days per years         25 $300,000:00$ $40,000,000:00$ $40,000,000:00$ $143,000,000:00$ $143,000,000:00$ $143,400,000:00$ $143,400,000:00$ $143,400,000:00$ $143,400,000:00$ $113,800,000$		Media(Radio, TV and Newspapers)		7	50000	1,400,000.00		
unityadio programmeon $1$ persone $2$ days $2$		Sub total				126,100,000.00		
adio programmeon         adio programmeon         0 <t< td=""><td></td><td>Awareness to the community</td><td></td><td></td><td></td><td></td><td></td><td></td></t<>		Awareness to the community						
Image: Net Control         Image:		Prepare and air TV and Radio programmeon						
1         1         1         2         30,000,000.00         30,000,000.00         1           1         2         2         2         30,000,000.00         40,000,000.00         40,000,000.00         1           1         2		endengered species				0		
Is         2 persons@ 25days per years         50         200,000         40,000,000.00           tion         2 person@ 25 days per year         50         200,000         40,000,000.00           30 minutes program)         twice per quarter -year         8         25,600,000.00         10,000,000           30 minutes program)         twice per quarter -year         8         400,000         12,800,000.00           1 (30 minutes program)         twice per quarter -year         8         400,000         12,800,000.00           1 (30 minutes program)         twice per quarter -year         8         900,000.00         12,800,000.00           1 (30 minutes)         twice per quarter -year         8         900,000.00         13,800,000.00           1 (30 minutes)         twice per quarter -year         8         900,000.00         12,800,000.00           1 (30 minutes)         twice per quarter -year         8         900,000.00         13,800,000.00           1 (30 minutes)         twice per quarter -year         8         900,000.00         13,800,000.00           1 (30 minutes)         twice per quarter -year         8         900,000.00         13,800,000.00           1 (30 minutes)         twice per quarter -year         14,900,000.00         91,170,000.00         14,900,900.00 <td></td> <td>Convener</td> <td>1 person@ 25days</td> <td>25</td> <td>300,000</td> <td>30,000,000.00</td> <td></td> <td></td>		Convener	1 person@ 25days	25	300,000	30,000,000.00		
tion         2 person@ 25 days per year         50         200,000         40,000,000.00           80 minutes program)         twice per quarter -year         8         25,600,000.00         25,600,000.00           10 minutes program)         twice per quarter -year         8         400,000         12,800,000.00           10 minutes         twice per quarter -year         8         400,000         12,800,000.00           10 minutes         10 minutes         100 minutes         10,1000.00         10,100.00           10 minutes         10 minutes         1143,400,000.00         1143,400,000.00         1143,400,000.00           10 minutes         10 minutes         10 minutes         1143,400,000.00         1143,400,000.00         1143,400,000.00		Multi skills team members		50	200,000	40,000,000.00		
30 minutes program)         twice per quarter -year         8         800,000         25,600,000.00           (130 minutes)         twice per quarter -year         8         400,000         12,800,000.00         148,400,000.00         148,400,000.00         148,400,000.00         138,400,		Editing and final preparation	2 person@ 25 days per year	50	200,000	40,000,000.00		
(30 minutes     twice per quarter -year     8     400,000     12,800,000.00       (30 minutes     148,400,000.00     148,400,000.00     148,400,000.00       30% of the Direct Cost     91,170,000.00     Biodiversity awareness and knowledge		Airing the TV program ( 30 minutes program)	twice per quarter -year	ø	800,000	25,600,000.00		
(130 minutes     twice per quarter -year     8     400,000     12,800,000.00       30% of the Direct Cost     91,170,000.00     Biodiversity awareness and knowledge		-						
30% of the Direct Cost         148,400,000.00           30% of the Direct Cost         91,170,000.00           Body of the Direct Cost         91,070,000.00           Body of the Direct Cost         91,070,000.00           Body of the Direct Cost         91,070,000.00           Body of the Direct Cost         91,000,000           Body of the Direct Cost         91,000,000 <t< td=""><td></td><td>Airing the radio program ( 30 minutes</td><td>twice per quarter -year</td><td>×</td><td>400,000</td><td>12,800,000.00</td><td></td><td></td></t<>		Airing the radio program ( 30 minutes	twice per quarter -year	×	400,000	12,800,000.00		
30% of the Direct Cost     91.170,000.00       395,070,000.00     Biodiversity awareness and twowledge		Sub-total				148.400.000.00		
395,070,000:00 Biodiversity awareness and knowledge		Indirect attributed costs	30% of the Direct Cost			91.170.000.00		
		Sub total 11.1.2				395,070,000.00	<b>Biodiversity awareness and</b>	Reccurrent
						-		

## APPENDIX ELEVEN: FNA TABLE FOR TARGET ELEVEN

11.2 Maintaining genetic		Prepare SOPs for maintaning genetic					
diversity of plants and	11.2.1	diversity					
			1 person@ 20 davs	20	300.000	6.000.000.00	
		Task force members	10 person@ 20days	200	200,000	40,000,000.00	
		Stationery		-	100000	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	cies of cultivated plants, farmed an	d domesticated an	imals 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	animals				
		gene bank for plants					
		Collection and storage of seeds for rare and	Lumpsum 1		100,000,000	500,000,000	
		endangered plants					
		Maintaining a botanical gardern for rare and	Lumpsum 1		100,000,000	500,000,000	
		endangered plans					
		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 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	

FINANCIAL NEEDS ASSESSMENT REPORT

121.1	Identify and undertake valuation 1 of critical watersheds	Output-1 Activitities Quantity T 12.1 Develop and Identify and undertake valuation I1.1.1 of critical watersheds			Cost per Item Total (5Vears)	BIOFIN Cat. Ex	Expenditure Cat.	Description
		1 person@ 30 days 10 persons@ 30days	30	300,000 200,000	18,000,000.00 120,000,000.00			
	nts	11 persons@30 days	330	1,000,000	33,000,000.00			
		z persons 2 persons@3 days 1000 lite.org	1 000 1	180,000	2,160,000.00			
	rect attributed costs - Total 12.1.1	30% of the Direct Cost			54,936,000.00 238,056,000.00	Biodiversity and	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			
		10 persons@20 days	200	200,000 1,000,000	40,000,000.00			
	d and refreshments rcity travel (air fare)	11 persons@20 days 2 persons	220	50,000 240,000	11,000,000.00			
		2 persons@3 days 1000 litres	1,000	180,000 3,500	3,500,000.00			
	Stakeholders consultation Food and refreshments	250 persons@ 1 day	250	50000	12,500,000.00			
	Indirect attributed costs Sub- Total 12.1.2	30% of the Direct Cost			18,918,000.00 94,478,000.00	Biodiversity and	Recourtent	
	Implement and monitor watershed management					development planning		
12.1.3	program Development of bylaws governing watershed management	vatershed management						
	Convening a task force Convener	1 person@ 20 days	20	300,000	6,000,000.00			
	Task force members Stationery	5 persons@20 days	50	200,000 1.000.000	10,000,000.00			
	Food and refreshments Printing	6 persons@20 days	120	50,000	6,000,000.00			
	ders consultation d refreshments	250 persons@ 1 dav	250	15000	3.750.000.00			
		1000 litres	1,000	3,500	3,500,000.00			
	reness to communities	litres	2500	3500	35,000,000,000			
		250 persons@ 1 day	250	50000 1000	50,000,000.00			
	Facilitation and coodination Inter-city travel (air travel)	2 persons@30 days 2 persons	60 2	200,000 240,000	48,000,000.00 1,920,000.00			
		2 persons@ 5 days	10	180,000	7,200,000.00 154,120,000.00			
	Facilitating formation of water users committees           Facilitation and coodination         2 persons@30 days	s commitees 2 persons@30 days	60	200,000	48,000,000.00			
	Fuel Sub Total	litres	2500	3500	35,000,000.00 83,000,000.00			
	Facilitating survailance in the catchment areas Survailance cost in the catchment   Lumpsum I	ment areas Lumpsum per year	1	20,000,000	100,000,000.00			
	areas Restotration of the catchment	Lumpsum per year	t	4,000,000	20,000,000.00			
	areas Demarcating watershed areas	Lumpsum per year	1	8,000,000	40,000,000.00			
	Sub-Total Strethening and supervision of irrigation infrastructure	ation infrastructure			160,000,000.00			
	Equipment		1	40,000,000	200,000,000,000.00			
	ruei Maintanance c. hintanal		1	10,000,000	40,000,000,000			
	Indirect attributed costs	30% of the Direct Cost			206,211,000.00	Bindiversity and	Dacrittant	
					1 336 115 000 00	nning		
12.2.1	Conduct monitoring control and surveillance on forests	irveillance on forests			00.000/011/022/1			
	support supervision or forest management committee at shehia level							
	Fuel Food and refreshments	600 litres 10 persons@ 150 shehia@ 1 day	30,000	3500 15000	10,500,000			
	Sub lotal Monitoring and control in marine				2,260,500,000			
		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			
		30% of the Direct Cost			2,392,000,000 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 Planting of mangroves	4 unguja and 4 Pemba Lumpsum per year	1 8	15,000,000	480,000,000			
	Survival assessment Seagrass nurseries	Lumpsum per year 2 nurseries in Unguia and Pemba	7	5,000,000	20,000,000			
	Planting of seagrass Survival assessment	Lumpsum per year Lumpsum per year	ਜ ਜ	15,000,000	60,000,000			
	Indirect attributed costs	30% of the Direct Cost			204,000,000			
						Restoration	evelopment	

		כו זורל יה המוצהוי היהי	by 2020, ecosystemi resinence and the contribution of produce sity to carbon stocks has been eminanced					
Output-1	Activitities		Quantity	£	Cost per Item	Total (5Years)	<b>BIOFIN Cat.</b>	Expenditure Cat
						- - - - -		
13.1 Entorce relevant policies, strategies and nlans that huild	13.1.1	on relevant policies irectors and technic		build biod	diversity resilier	strategies and plans that build biodiversity resilience to impacts of climate change and carbon markets I nercons from reconcrive ministiries and	hange and carbon m	arkets
biodiversity resilience to		nectors and technic	1 nerson@ 1 dav		300.000	1 500 000 00		
impacts of climate change	Food and refreshments	nts	50 nercons@1 dav	1 05		-		
	Inter-city travel (air travel)	travel)	5 persons	5	2			
	DSA		5 persons@ 2 days	10	180,000	00.000,000,6		
	Transport Allowance		35 persons@1 day	35	100,000	17,500,000.00		
	Sub Total					46,500,000.00		
	Awareness to communities	unities						
	Fuel		litres	2500	3500	43,750,000.00		
	Food and Refreshments	ents	10 persons@ 68 COFMAS	680	50000	170,000,000.00		
	Leaflets			3000	10,000	150,000,000.00		
	Facilitation and coodination	dination	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	9,000,000,6		
	Sub Total					435,150,000.00		
	Indirect attributed costs	osts	30% of the Direct Cost			144,495,000.00		
	Sub Total 13.1.1					626,145,000.00	Biodiversity	Reccurrent
							awareness and knowledge	
13.2 Support tree planting,	13.2.1 Establish woodlots and plantation for car	and plantation for ca	irbon markets					
establishment of woodlots and	Establishment of tree nurseries	e nurseries	3 unguja, 3 pemba	9	20,000,000	-	6	
forest land restoration	Tree planting facilitation	tion	Lumpsum	1	20,000,000			
programmes for carbon	Indirect attributed costs	osts	30% of the Direct Cost			42,000,000.00		
markets	Sub Total 13.2.1					182,000,000.00	Restoration	Development
	13.2.2 Manage natural forests for carbon markets	ests for carbon mark	ets					
	Patrolling		Lumpsum	T	20,000,000	40,000,000		
	Inventory							
	Engaging a local consultant	sultant	6 persons@ 15 days	90	900,000	162,000,000		
	Forest fire management	ient	Lumpsum	1	10,000,000	20,000,000		
	Indirect attributed costs	osts	30% of the Direct Cost			66,600,000		
	Sub Total 13.2.2					288,600,000.00	Sustainable use	Reccurrent
	Support governance processes to	processes to						
	13.2.3 access carbon money	,						
	Developing carbon projects	rojects	Lumpsum	-	300,000,000	600,000,000.00		
	Facilitating engagements with carbon	ients with carbon	wi i sowi i	1	300,000,000	600,000,000.00		
	Indiront ottailout of		200/ of the Direct Cost					
	Indirect attributed costs	OSTS	30% of the Direct Lost			360,000,000,000		
	Sub Total 13.2.3					1,560,000,000.00	Restoration	Development
	Sub-Total 13.2					2,030,600,000.00		
								_

By 2028, Fair and Equitable Bene	By 2028, Fair and Equitable Benefit Sharing arising from utilization of biodiversity resource is in force and operational, consistent with national and international legislation	odiversity resource is in force and opera	nd operationa	l, consistent with	n national and inter	national legislation	•	
Output-1	Activitities	Quantity	Cost per Item	r Item Total (5Years)		BIOFIN Cat.	Expenditure Cat.	Description
14.1 Establish and 14.1.1		fit Sharing regulations/guidelin	es					
implement regulations	Develop/ Review Access and							
and, guidelines for Access	Benefit Sharing							
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		200,000	20,000,000.00			
	Full Board Retreat	10 persons@10 days	100 3	300,000	30,000,000.00			
	Car hire	Days		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	guidelines			0			
	Convener	1 person@10 days	10 3	300,000	3,000,000.00			
	Team members	10 persons@ 10 days	100 2	200,000	20,000,000.00			
	Full Board Retreat	10 persons@10 days	100 3	300,000	30,000,000.00			
	Car hire	Days	Ŋ	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			
						<b>Biodiversity and</b>	Recourtent	
	Sub-Total 14.1.1					development planning		
14.2 Establish mechanisms 14.2.1								
to ensure benefits from transfer of genetic								
resources	Constituting a team to develop the guidelines	guidelines						
	Convener	1 person@10 davs	10 3	300.000	3.000.000.00			
	Team members	10 persons@ 10 davs		200.000	20.000.000.00			
	Full Board Retreat	10 persons@10 davs		300.000	30.000.000.00			
	Car hire	Days		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	2 Develop awareness programme							
	Engagement with Directors and technical persons from respective ministiries and	chnical persons from respective	e ministiries ar	þ				
	Guest of Honor honoraria	1 person@ 1 dav		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 at knowledge	Biodiversity awareness and knowledge	Reccurrent	
	Sub Total Tarret 11				756 475 000 00	MIUWIEdge		
	JUD IVIAI IAIBCL 14				~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~			

15.1 Develop and 15.1.1 implement ZABSAP								
	t		00					
	Coominating secretariat		70		4,000,000,00			
	Erigaging services of consultant(s) Prenaration of ToRs	2 nersons@ 1 dav	6	300 000	600 000 00			
		ber advert	4 (1	900,000	2 200 000 00			
	on of bidders	5 persons@ 3 davs	15	50.000	750.000.00			
		10 persons@2 dav	20	50,000	1.000.000.00			
	Contracting a selected consultant - Consultant	Mandays	60	900,000	54,000,000.00			
	fees							
	Inception report presentation meeting		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	16 persons@40 days	640	200,000	128,000,000.00			
	task force)							
	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	000'06	2,700,000.00			
	Transport for participants-l ocal	30 persons@1 dav	30	50.000	1.500.000.00			
	Transport-Intercity (Participants from Pemba)	5 person@1 trip	2	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		1	
	Sub-Total 15.1.1					Biodiversity and development planning	Reccurrent	
	Mainstream ZABSAP biodiversity targets into							
7.1.21	2 and budgets Doublen context connection to implement							
	respective ZABSAP targets							
	Facilitators fee	2 persons@ 10 day	20	300,000	12,000,000.00			
	Conference nackade (Meals and refreshments)		120	90,000	21,600,000.00			
	Transport for participants-Local	40 persons@3days	120	200,000	48,000,000.00			
	Juduoriery Organising technical meetings from	Fullipsuit	-	T, UUUU	00:000/2			
	biodiversity related sectors to prioritise biodiversity related sectors to prioritise							
		40 persons@3davs	120	000.06	21.600.000.00			
	Conference package (Meals and refreshments)		) 4 1	222	000000000000000000000000000000000000000			
	Transport for participants-Local	40 persons@3days	120	100,000	24,000,000.00			
	Stationery	Lumpsum	-	1,000,000	2,000,000.00			
	Indirect attributed costs	30% of the Direct Cost			39,360,000.00	discontinue and		
	Sub-Total 15.1.2				170,560,000.00 Bioc deve	Biodiversity and development planning	Recourrent	
	Coordinate and monitor implementation of							
15.1.3	ZABSAP							
		1 person@ 60 day	60	200,000	60,000,000.00			
		5 persons@30 days	150	200,000	150,000,000.00			
		T persons@ I day	T	300,000				
	Conformers corretariat	E norcone @ 3 dave	15		15 000 000 00			
	Guest of honor honoraria	1 person@ 1 dav	<u>,</u>	300.000	1.500.000.00			
	Conference nackage (Meals and refreshments)	70 nersons@1 dav	102	000,000	31 500 000 00			
			2					
	Travel allowance for government officials from	45 persons@1 day	45	100,000	22,500,000.00			
	Unguja Intercity travel (Air ticket)	5 persons		240.000.00	6.000.000.00			
	DSA	5 persons@2 days	10	180,000	00.000,000,6			
	Indirect attributed costs	30% of the Direct Cost						
	Sub-Total 15.1.3					Biodiversity and	Reccurrent	

EEN	recogniced and promoted
<b>XTEEN: FNA TABLE FOR TARGET SIXTEEN</b>	nd sustainable use of hiodiversity
FNA TABLE FOR	relevant for the conservation a
DIX SIXTEEN: ]	nal knowledge and nractices r
PPENDIX SI	008 traditio

ה בכבי והמתווסוות ויוסאובתפר מות לו הכורכי וכוביתור וסו נור כסוכנו זמנוסו מות התימוות היה כו אוסתו בכורל ו בכספווכבת מות לו סוורכים			1 10 000 0100	0000	מ מוומ או הוויהירת				
Output-1		Activitities	Quantity r	rf (	Cost per Item	Total (5Years) BI	BIOFIN Cat.	Expenditure Cat.	Description
16.1 Promote use of traditional knowledge that enhance biodiversity 1	16.1.1	Identify and document traditional knowledge that support biodiversity management							
conservation		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			
I		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			
1		Sub total 16.1.1				22,490,000.00 Biodiversity and	iodiversity and	Reccurrent	
						de	development planning		
		Support the use of traditional knowledge (e.g., forests, marine) that benefit							
, <u> </u>	16.1.2	16.1.2 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			
		Ire	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	ustainable use	Reccurrent	
		Sub Total Target 16							

	Activitities	Quantity	с П	Cost per Item To	Total (5Years) BIOFIN Cat.	Expenditure Cat.
17.1 Produce knowledge, 17.1.1						
	-	1 persons@ 10days	10	200,000	2,000,000.00	
	Engaging services of consultant(s)					
information to support	Preparation of ToRs	2 persons@ 1 dav	2	300,000	600,000.00	
decision making on issues	Evaluation and selection of bidders	3 persons@ 1 days	m	50,000	150,000.00	
related to biodiversity	Tender board meeting	10 persons@2 dav	20	50,000	1,000,000.00	
	Contracting a selected consultant - Consultant fees	Mandavs	30	000,000	27,000,000.00	
	Inception report presentation meeting	Lumpsum	-	5.000.000	5.000.000.00	
	government counternart transnort allowance	16 nerconc@ 20 dave	320	50.000	16 000 000	
	technical working session (remuneration of task force)	16 nersons@20 davs	320	200,000		
	Confrence package	20 persons@20 davs	400	900'06	36,000,000.00	
	Sub total				151,750,000.00	
	Stakeholders consultations					
	Conference backage (Meals and refreshments)	30 nersons@1 dav	30	000.00	2.700.000.00	
	Transport for participants   oral	30 norrons@1 day		50.000	1 500 000 00	
	Transport for participance-bocar Transport Intercity (Douticipants from Dombo)	5 personse 1 trip	2 <sup>11</sup>		1 200 000 00	
	II alisport-filter city (ratticipatits fi offi refilida)		n ç	100,000	1, 200,000.00	
	DAM ACU	c persons@ z days	PT	TXU,UUU	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	Reccurrent
17.1.2	Training on undertaking biodiversity targeted research					
		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	S	240,000	6,000,000.00	
	Transport-Local	20 persons@7 dav	140	50,000	35.000.000.00	
		5 nerson@9 dave	45	180.000		
	Ctationomy		-			
			-	T'nnn		
		30% OF THE DIRECT COST				
	Sub total-17.1.2				389,350,000.00 Biodiversity and development planning	Recourrent
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		20,000,000	100,000,000.00	
	Fundable proposal in agriculture	Lumpsum	1	20,000,000	100.000.000	
	Fundable proposal in environment	Inmount		20.000.000	100.000.000	
	Indiract attributed costs	30% of the Direct Cost	1			
	Sub-Total 17.1.3				520,000,000.00 Biodiversity and	Reccurrent
					development planning	
17.1.4	Conducting research in relevanr sectors					
	Conducting research in marine	Lumpsum	-	200,000,000	1,000,000,000.00	
	Conducting research in forestry		-	200,000,000	1,000,000,000.00	
	Conducting research in fisheries		-	200.000.000	1.000.000.000	
	Conducting research in agriculture		-	200.000.000	1.000.000.000	
	Conducting research in environment		1	200,000,000	1,000,000,000.00	
	Sub Total				5.000.000.000	
	Indirect attributed costs	30% of the Direct Cost			1.500.000.000	
						Descriment.
	4-T-71-1000 dbc				o,ouo,ouo.ouo biodiversity and development nlanning	Recontrent
					0	

# APPENDIX SEVENTEEN: FNA TABLE FOR TARGET SEVENTEEN

2028, financial resources in su	By 2028, financial resources in support of biodiversity programmes significantly increased	APPENDIX EIGHIEEN: FNA IABLE FOR IARGEI EIGHIEEN By 2028, financial resources in support of biodiversity programmes significantly increased					•	
Output-1	Activitities	Quantity	rf C	Cost per Item T	Total (5Years)	BIOFIN Cat.	Expenditure Cat.	Description
Increase access to								
financial resources for	Develop partnerships with regional and international							
biodiversity conservation 18.1.1								
	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							
23.	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							
231	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			
						Biodiversity and development planning	Reccurrent	
	Sub lotal 19.1.1				000,164,666			
18.1.2	- Explore and implement resource mountation su aregy to increase biodiversity funding							
	Facilitation of writing fundable proposals							
	Fundable proposal in marine	Lumpsum		20,000,000	100,000,000.00			
	Fundable proposal in forestry	Lumpsum		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	520,000,000.00 Biodiversity and development planning	Reccurrent	
	C.i.h T.atal T.acat 10							



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