



REVIEW OF THE 2008 BUDGET DELIVERY

Project Disbursement since Implementation

BUILDING AN ECOSYSTEM APPROACH TO MANAGING AFRICAN MARINE RESOURCES

DRAFT OUTCOME TOTALS

Outcome		2007 Actual	2008 Predicted	2008 Actual	2009 Predicted
1	Information Captured for Development of the Transboundary Diagnostic Analysis	\$249,530	\$1,180,440	\$1,952,406	\$1,945,080
2	Long-term LME Data Collection, Management and Distribution Mechanisms Established	\$19,475	\$628,560	\$266,681	\$506,250
3	TDAs, SAPs and Sustainability Mechanisms in support of an LME Approach Adopted	\$0	\$189,810	\$6,274	\$476,010
4	LME Coordination, Communication and Participation Mechanisms Established	\$10,162	\$334,800	\$162,813	\$523,530
Grand Total		\$279,167	\$2,333,610	\$2,388,174	\$3,450,870

60% higher expenditure than predicted as a result of:

- A. Extended research cruises in 2008 (from 35 – 119 days) resulting in an additional early disbursement of allocated cruise funds

- B. Some staff and consultancy costs from Outcome 2, 3 and Outcome 4 have been assigned into Outcome 1

Less than predicted due to:

- A. Postponed expenditure on equipment and software costs (e.g. Remote Sensing) to realign with expanded plans for national support and training

- B. Some of staff and consultancy costs originally allocated to Outcome 2 have been accredited to Outcome 1

Significantly less than predicted due to:

- A. Reformulation of the TDA process (to include the national MEDAs) resulting in planned delay to contracting of TDA process

- B. Reallocation of Outcome 3 disbursement charges to Outcome 1

Lower than predicted as a result of:

- A. Delays in the contracting of DLIST
- B. Re-emphasis on developing website and newsletter (not major cost items)
- C. Reallocation of Outcome 4 funds to Outcome 1

Significant differences in predicted versus actual disbursement within individual outcomes are primarily due to UNOPS budgeting reallocations from one budget heading to another

The actual disbursement for 2008 is remarkably close to the original predicted disbursement.....

Summary of Disbursement in 2008

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2008 Predicted versus Actual Budget Disbursements

Predicted Expenditure (Project Document)	\$2,333,610
Calculated Expenditure (Jan 2008 PSC)	\$2,338,200
Actual Expenditure	\$2,388,174
Difference between Predicted and Actual	+ 2%