

**MSP Appendix 4
Detailed Budget**

Activity	GEF	UN-HABITAT	Mozambique	South Africa	Zimbabwe	Total Cost
PDF A	0	25,000	0	0	0	25,000
Outcome 1: Regional integrated land use management plan	300,000	100,000	70,000	167,500	50,000	687,500
Activity 1.1. Intercountry cooperation	230,000	0	10,000	22,500	10,000	272,500
1.1.1. Baseline study on cooperation	40,000	0	0	0	0	40,000
1.1.2. Review of RSAP, SRAP and LBPTC	35,000	0	0	0	0	35,000
1.1.3. Review of MOUs and agreements	35,000	0	0	0	0	35,000
1.1.4. Information and technology assessment	30,000	0	0	0	0	30,000
1.1.5. Organisation of annual regional workshops	0	0	10,000	10,000	10,000	30,000
1.1.6. Preparation of a regional action plan	90,000	0	0	12,500	0	102,500
Activity 1.2: Legal, regulatory and policy reforms	70,000	100,000	60,000	145,000	40,000	415,000
1.2.1. Studies on protocol of Shared Watercourses	20,000	0	0	25,000	0	45,000
1.2.2. Review of laws, policies and institutions	20,000	100,000	30,000	50,000	20,000	220,000
1.2.3. Recommendations for land use planning policy changes	30,000	0	30,000	70,000	20,000	150,000
Outcome 2: Land use planning & disaster prep. for sust. land mngt.	670,000	660,000	160,000	460,000	160,000	2,110,000
Activity 2.1. Flood forecasting & early warning	90,000	90,000	30,000	300,000	30,000	540,000
2.1.1. Studies on current flow of early warning info	10,000	0	0	30,000	0	40,000
2.1.2. Use of remote sensing and GIS	30,000	90,000	15,000	240,000	15,000	390,000
2.1.3. Training of technical staff	30,000	0	15,000	30,000	15,000	90,000
2.1.4. Development of project proposal	20,000	0	0	0	0	20,000
Activity 2.2. Institutional and community capacity for sust. land use	440,000	30,000	100,000	120,000	100,000	790,000
2.2.1. Studies on significant ecosystems affected by floods	50,000	0	0	30,000	20,000	100,000
2.2.2. Baseline assessments of existing capacities	100,000	0	20,000	0	20,000	140,000
2.2.3. Development of sustainable land use tools	120,000	0	0	20,000	0	140,000
2.2.4. Use of tools at selected sites	30,000	0	0	20,000	0	50,000
2.2.5. Definition of ecosystem conservation strategies	50,000	15,000	30,000	20,000	30,000	145,000
2.2.6. Disseminate conservation guidelines	45,000	0	20,000	10,000	10,000	85,000
2.2.7. Adoption of land use planning strategies	45,000	15,000	30,000	20,000	20,000	130,000
Activity 2.3. Vulnerability of riparian populations	140,000	540,000	30,000	40,000	30,000	780,000
2.3.1. Consensus-based contingency plans	25,000	100,000	15,000	10,000	10,000	160,000
2.3.2. Selection & training of staff and community leaders	30,000	140,000	15,000	10,000	10,000	205,000
2.3.3. Annual workshops and training sessions	40,000	100,000	0	10,000	0	150,000
2.3.4. Dissemination of information	30,000	100,000	0	10,000	10,000	150,000
2.3.5. Identification of safe areas	15,000	100,000	0	0	0	115,000
TOTAL	970,000	785,000	230,000	627,500	210,000	2,822,500