



Netherlands Commission for
Environmental Assessment

EIA Financing: Activities carried out and Results, 3–11 Sept. 2015 Zanzibar

REVOLUTIONARY GOVERNMENT OF ZANZIBAR, TANZANIA



October 2015



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Financing ZEMA's EIA tasks in Zanzibar

Group work results September 2015

MEMO: Conclusions on group exercise in task identification and task costing

Introduction: Proper financing of the government tasks in EIA is a precondition for effective environmental management. ZEMA has an important role in EIA and permitting: making sure assessment are done well, ensuring well informed decisions, with suitable mitigation and monitoring, and making sure an activity is implemented as approved. In practice budgetary limitations often hamper the ability of EIA agencies to do their work, particularly in quality review and enforcement. As a result, developers invest less in assessment and in implementation of environmental certificate conditions. In the experience of the NCEA, EIA agencies are quite often underfunded. Out of 25 countries investigated, only about 30% mobilized sufficient funds for EIA related governmental tasks. In the EIA mapping workshop of June 2014, the participants concluded that this also applies to Zanzibar.

In a series of workshops we have looked closer at the financing of EIA tasks in Zanzibar, and identified options for improvement. The results are presented in this memo.

We first looked at the tasks that ZEMA and other authorities have in EIA in Zanzibar. Then we looked at the costs for these tasks. Concerning task identification: The nature of the different tasks, and the task allocation is clear and functional (update on co-ordination Uguja and Pemba may follow). See the diagrams below.

Concerning task costing: More work is needed in this area. The exercise in budgeting shows some variation in estimations, and different approaches to thinking about costs. Our recommendation is to further developed cost-oriented approach to working so that:

- Fees can be established that reflect real costs, and all staff can explain logic behind fees externally.
- Staff are aware of costs and become experiences in budgeting. Such as cost conscious way of working prepares ZEMA for possible future scenario whereby ZEMA should be financially independent.

More detailed recommendations for costing methodology and proposals for improvement of financing developed by the workshop participants can be found below.

However, note that the ZEMA does not now directly collect fees. Which in itself is good, because it protects ZEMA from any conflict of interest. Funds are now allocated through treasury. This means that any there needs to be political backing to match any increase in revenue on fee with increased allocation of budget to ZEMA.

Tasks ZEMA in EIA procedure + who is responsible

Registration and screening	• ZEMA: EIA section
Scoping	• Proponent, or • ZEMA: EIA section
Approving ToR	• ZEMA: EIA section, input other sections
Public hearing	• ZEMA: EIA section
EIA review and conditions/certificate	• ZEMA: EIA section, input other sections
Reviewing environmental monitoring report from proponent (+ optional site inspection)	• ZEMA: Monitoring section and EIA section
New idea: Renewal of certificate	• ZEMA: EIA section
Review environmental audit	• ZEMA: EIA section
Enforcement response	• ZEMA: Enforcement section

Tasks in managing EIA system + who is responsible

EIA database	• ZEMA: EIA section
Providing info & advice on EIA	• ZEMA: EIA section
EIA policy & regulation (including categorising activities)	• DoE: section policy and planning
EIA guidance	• DoE: section policy and planning
EIA capacity development	• ZEMA and DoE • co-ordinated by VPO
EIA expert registration	• ZEMA: EIA section
EIA company registration	• ZEMA: EIA section

Budgeting or costing methodology

The budgeting or costing methodology applied internally needs to be developed further at ZEMA.

Recommendations:

- Clarify principles that apply: Does Cost recovery apply? And if so, what costs should be included:
 - Only actual costs of that task?
 - Also contribution to other tasks to manage EIA system (such as maintaining database, website, providing information on EIA)
 - Other work that ZEMA does (not EIA related)?
- If other than actual costs are also to be included, decide how (administrative costs of 20% for example, or more overhead on staff time cost).
- For internal budgeting of tasks:

- Calculate cost units for key cost components, such as stationaries and communication. Calculate a cost unit for staff time, decide whether to include overhead or not, and if yes: what should be included in overhead?
- Make distinction between costs of staff time (salary etc), and allowance now charged to proponents for technical review and site verification. Note: the allowance does not go towards staff salary costs, but directly to individual. Are these costs for ZEMA, or only costs for the proponent? Do you want to keep using this charge? How do you explain it externally (or is it a government wide practice)?

Refine costing methodology!

Cost to ZEMA

Resource needed	Cost
Staff time	16 hours * 10.000/hour = 160.000 Tsh
Printing/photocopying	200.000
Communication cost	10.000
Site visit logistics	400.000
TOTAL COSTS FOR ZEMA	770.000 Tsh

Determine cost price units.
Example: What is included in hourly rate?

- Salary costs
- Support staff, time manager
- Electricity bill, use of computer, etc

Charge to proponent:

Items charged	Price
Standard fee	800.000
Staff allowance	30.000
TOTAL CHARGED	830.000

What kind of cost is allowance? Is allowance a ZEMA cost?

Ideas for changes in the fee regime:

Now ZEMA has a mix of variable/cost-based charges and set fees.

- Concerning the variable/cost-based charges:
 - Scoping, ToR and review (add to variable charges: public hearing) – it make sense for these to be either cast-based or differentiated, as they are likely to be very different from case to case.
 - But to be costumer friendly and transparent: have a list of indicative costs (or maximum costs) for different types of expenditures (such as transport, refreshments, etc).
- Concerning the set fees: revise according to cost calculations, and consideration on subsidizing other ZEMA tasks (in EIA and overall).

New Idea 1) a variable EIA certification fee:

- Idea: determine certification fee on basis of project budget, impact level, sector/type of project. There are many such examples:
 - NCEA review fee (3 levels according to complexity assessment),
 - Ghana (sector and impact based),
 - Zambia and Uganda (Project budget based). See box also below. But consider: if you go for project based: how will you receive and verify the total project budget (proponents will be tempted to give you lower budget estimations).
- Rationale: the fee would more closely resemble the amount of work involved and/or the fee is higher for projects/sectors where the project development and implementation budgets are higher.
- But first necessary to:
 - Decide what the certification fee should cover: also monitoring? Review? Or will you continue to charge separately based on actual costs?
 - Calculate costs (for a few different example projects).
 - Explore possibility to match increased revenue from fee with increased allocation ZEMA budget from treasury/environment fund.

Case example from financing study: Differentiating EIA fees according to project budget

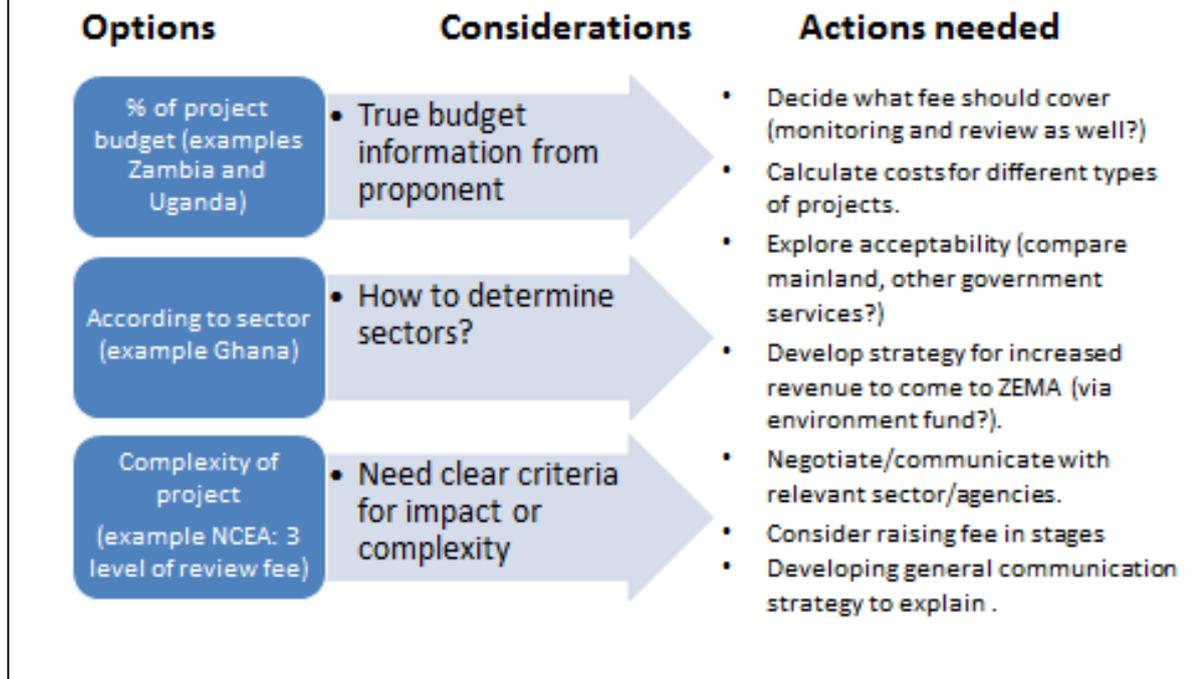
In his study into EIA fee regimes of a range of African countries, Akiva Fishman identifies several environmental agencies that have tied EIA fees to project budget¹. Zambia, for example charges different fees, depending on the project's total value. For example, when a project's value is between US\$100K and US\$500K, the fee is US\$10K. When a project's value is between US\$500K and US\$1M, the fee is US\$25K. These fees range from 0.3% – 1% of total project value. The full EIA fee schedule for Zambia is as follows:

Total value of the project (US \$):	Fee amount (US \$):
Less than \$100,000	\$1,000
\$100,000 – \$500,000	\$10,000
\$500,000 – \$1,000,000	\$25,000
\$1,000,000 – \$10,000,000	\$50,000
\$10,000,000 – \$50,000,000	\$100,000
Greater than \$50,000,000	\$150,000

In Uganda, the EIA fees are also differentiated. On comparison, the Ugandan fees are lower than In Zambia, ranging from 0.1% – 0.5% of the total project value. However, Uganda does not apply a maximum fee: above the maximum threshold, the fee is always 0.1% of the total project value. This means that while fees in Uganda may be lower than those in Zambia for smaller projects, they can become significantly higher for larger projects. (Note that the fee regime in Uganda is currently undergoing revision.)

¹ Fishman, A, 2013, Restructuring Liberia's EIA Fee Regime.

Differentiated fee for EIA certificate



New Idea 2) Introduce fees for renewal of the certificate

The idea here is to charge a fee for service that is currently already undertaken (namely monitoring, and check against certification conditions. This could be tied in with the audit. Meaning that the renewal of the certificate is decided on the basis of the outcomes of the audit.

Note that this would be a new process step, so it would not just generate new income but also generate new work. And while the revenue from fees is not redirected to ZEMA for 100%, the increase in revenue is not likely to offset the increased capacity needed.

Example: Certificate renewal process and fee (as in Ghana).

If renewal requires monitoring and site inspection, then the total costs may be determined at Tsh 1.000.000 (including 5 days staff time). If a cost recovery fee of the same amount is charged, but only a % of that comes back to the ZEMA, while the rest is redistributed through the treasury, then this increased revenue does not cover the increased staff time. Also the workload will become considerable, especially in 4–5 years' time when the renewal numbers will start to rise (as projects are eligible for their second renewal). This may be a problem with the current staff size. Also, the introduction of a new procedural steps tend to take considerable time and capacity before the staff is up to speed on the new requirement.

Review monitoring reports and site inspection

Resource needs	cost item	amount	Subtotal
Staff time (5 days)	80.000	5	400.000
Stationaries	200.000	1	200.000
Transportation	400.000	1	400.000
Lab analysis	50.000	1	50.000
total for task			<hr/> 1.050.000 Tsh

Rolling out changes in fee regime

When your preferred changes of the fee structure have been decided, develop strategy to roll out any new fees, including:

- Decide exactly what each fee should cover, and make sure all the fees line up (make sure there is no accidental doubling up by charging twice for a task).
- Calculate actual costs of tasks, so you can check if fee is in fact at cost recovery level (or higher).
- Explore acceptability of higher or different fees to stakeholders. How do higher fees compare to mainland? To other government services? Consider:
 - Developing general communication strategy (folder to explain rationale behind fee changes, text on website, etc)
 - To raise fees in stages, rather than all at once.
 - Expect a more critical attitude towards your services!
- Communicating/negotiating with relevant sectors and agencies
- Develop strategy to simultaneously raise fees and increase allocation from treasury (no point in raising revenue on EIA if there will be no additional resources coming to ZEMA as result). Consider channeling environment related fees through the environment fund

Increasing income from fines

Act entitles ZEMA to 5% of fines extracted under the act. Fines for failing to rehabilitate an excavated area, dumping waste in a marine area, building in the coastal set back, but also failing to do an EIA or to comply with conditions. Fines mostly range between 2 million and 20 million. (Note that 5 % of 2 million is 100.000).

Increasing enforcement and at the same time collecting more fine revenue would be a win-win strategy. But: watch out for perverse incentive. Revenue should not be main motivation, because that will negatively affect the standing of the ZEMA.

Recommendation: Identify bottlenecks. What is needed? Are ZEMA staff fully aware of mandate for fines? Prioritise non-compliance detection over other task? Any other enforcement agencies/officers outside ZEMA that can be co-opted?

Programme Financing EIA workshop, Unguja/Zanzibar and Pemba, September 2015

ZEMA–NCEA co-operation project

1-day worksession on 7 steps to improving EIA financing, Unguja, Thursday 3rd September
4 departments are represented: ZIPA, ZAWA, DoE and ZEMA (15 participants in total)

Welcome by Sheha Mjaja (director ZEMA)

- Objective workshop: section 47 of Env. Act. Owner of project needs to pay all costs for project. Objective of this workshop: which amounts need to be charged for EIA tasks (to facilitate and coordinate proper process).
- Mr Sheha sets out the current financing arrangements.

Intro topic and overview of programme by Bobbi Schijf

- Financing the government tasks in EIA is a precondition for effective environmental management:
 - EIA agencies important role EIA and licensing, making sure assessment are done well, ensuring well informed decision, with suitable mitigation and monitoring, and making sure activity is implemented as approved. Note: not just EIA, but also EIA certificate and monitoring and enforcement of certificate
 - In practice budgetary limitations hamper the ability of EIA agencies to do their work, particularly quality review and enforcement.
 - Risk: developers invest less in assessment and implementation of env certificate conditions.
- NCEA experience: EIA agencies quite often underfunded. Out of 25 countries investigated, only about 30% mobilized sufficient funds for EIA related governmental tasks.
- Also concluded during EIA mapping analysis of Zanzibar: fund available not sufficient.
- How to improve the situation? Financing EIA publication by NCEA, with input from INECE.
- Content financing EIA study result of study of how governments organize financing, and how different countries have organized their financing for EIA related tasks. Helps agencies map out their current situation, and identify and develop solutions when resources are too limited.
- Today we work through the 7-step approach to improving funding situation (See box).

Seven steps toward improving funding for government tasks in EIA:

1. Identify tasks related to EIA
2. Identify who has to carry out these tasks
3. Collect statistics on EIA application and environmental licensing;
4. Collect data on cost of implementation of tasks
5. Calculate funding needs per task, make budget per organisation.
6. Identify applicable policies and criteria for funding, and choose funding mechanism(s) that fit this context.
7. Develop funding mechanism(s) and action plan for implementation.

Country example: financing arrangements in Ghana (see handout)

- Approach chosen: Ghana EPA has mandate to raise fees coming in, strategy Ghana EPA has chosen is that fees have to related to costs of administering EIA&permit for project
- But not one fee: different fees for different tasks (processing, permitting, certification – recurring!)
- And permitting fee is variable: depends on sector and impact level (from few hundred to over 50.000 USD)
- Fees go into the Ghana National Environment Fund – and budget for EPA to operate is allocated from that fund. EPA does not directly receive fees.

Step 1&2: Tasks, group work (see handout)

Instructions: tasks have been set out according to new draft regulation. Tasks in procedure but also overall, tasks needed for EIA to function. In group go through tasks, and allocate agency or department that is responsible, like ZEMA, department of EIA, DoE, etc.

And, if any tasks are missing, add those to the list.

Plenary discussion: task list complete, and summary of main agencies involved

Step 3: Statistics, group work, (see handout)

Instructions: look over the results from EIA mapping undertaken October 2014. Decide in group: what is your prognosis for 2016 for number of EIAs and number of audits (and maybe Initial EIAs as well?)

Plenary discussion: Range of prognoses? Document on wall

Step 4: Costs of task, plenary discussion with input ZEMA

Identify costs components of key tasks: site visit, staff time, expert, meeting, etc (document on wall)
Identify operational overall costs, any component that can be allocated to EIA and/or monitoring and enforcement of environmental certificates?

Step 5: Calculate financial needs per task, group work (see handout)

Group discussion/facilitators select most resource intensive/most relevant tasks and distribute across groups. Each task allocated to at least two groups. Instruction to group: discuss the task in detail. Identify the different resources needs for the task to be done well (expert, staff time, site visit, laboratory test, etc). Then estimate the costs using the output of step 4. Give estimate both for total costs of executing task once, and costs for one year (multiplied by number of EIAs estimated). Plenary presentation and comparing results. Then compare to draft fee schedule. Discussion if fees are sufficient.

Step 6 and Step 7: priorities for improvement, group work

Discussion: solution directions for Zanzibar.

Half-day worksession on 7 steps to improving EIA financing (abbreviated), Pemba, Tuesday 8th of September

Internal DoE/ZEMA staff Pemba and 1 from ZIPA and 2 from FVPO (12 all together)

Intro topic and overview of programme by Bobbi Schijf

Group exercise: Identification of key steps in EIA procedure + step 1&2 tasks

Purpose of exercise is to ensure all participants have the same understanding of EIA procedure.

Followed by brief overview of tasks in EIA procedure.

Country example: financing arrangements in Ghana (see handout)

Step 4: Costs of task, brief plenary discussion

Step 5: Calculate financial needs per task, group work (see handout)

Tasks allocated to two groups. Instruction to group: discuss the task in detail. Identify the different resources needs for the task to be done well (expert, staff time, site visit, laboratory test, etc). Then estimate the costs using the output of step 5. Give estimate both for total costs of executing task once, and costs for one year (multiplied by number of EIAs estimated). Plenary presentation and comparing results. Then compare to draft fee schedule. Discussion if fees are sufficient.

Step 6 and Step 7: priorities for improvement, group work

Discussion: solution directions for Zanzibar.

Handout: Financing EIA workshop, Unguja/Zanzibar and Pemba, September 2015,

ZEMA–NCEA co-operation project

Country Example: Ghana

From: FINANCING EIA, Funding Governmental Tasks in Environmental and Social Impact Assessment and Environmental Approval, NCEA, February 2015 (Chapter 7, Country Examples)

1.1 GHANA: EIA fees tailored to project impacts

The fee system that Ghana has implemented for activities subject to environmental impact assessments is noteworthy because of the extent to which the fee structure is tailored to overall project impacts. Ghana's system classifies projects according to three separate criteria: industry sector, project investment cost, and scale of impact. As a result, fees differentiate in a manner that approximates the actual government costs of administering different types of projects. In addition, the system further addresses differences in government costs that may be incurred over time by implementing proponent charges through three different fees. The result is a fee structure that is more responsive to differences in project characteristics than many fee systems in the world.²

1.1.1 Differentiation in EIA fees

Under the EPA Act 1994, Act 490, Ghana's Environmental Protection Agency is charged with imposing and collecting environmental protection fees and the Agency is authorised to establish a fee system for EIA Activities. The fee system includes (1) a processing fee, (2) an environmental permit fee, and (3) an environmental certification fee. The three-part system enables the Agency to respond to three distinct areas where government costs are incurred, as follows:

A. PROCESSING FEE

The processing fee is designed to recover the cost of processing project applications, but also includes an administrative charge. The cost of processing applications includes the following components:

- Site inspection cost
- Allowances for technical review committee members
- Cost of mailing materials (e.g., stationery)
- Postage
- Staff time
- Risk allowance
- 20% administrative fee

B. PERMIT FEE

The permit fee is based on a point system that assigns monetary values to impact levels. The determinants of the various levels of impact points include:

²The author would like to express special thanks to Jonathan Allotey for providing good information on Ghana's current fee system.

- Sensitivity of the location of the proposed project
- Potential for relocation/resettlement of communities
- Diversion of water bodies, roads, etc.
- Need to hold public hearings
- Potential for reclamation and restoration of degraded areas
- Decommissioning/closure measures required
- Overall level of project impact

Each impact point is equivalent to a certain monetary value depending on the sector.

C. CERTIFICATION FEES (RECURRING)

Once projects have been granted permits, they are required to obtain environmental certificates after 24 months in operation. Small and medium sized projects must renew them every 24 months, while large projects must renew them every 36 months. The Environmental Protection Agency charges fees for issuing certificates, which are equivalent to the processing fee, plus 50% of the permit fees. This fee is intended to cover the ongoing costs of monitoring operating activities.

D. DECOMMISSIONING COSTS

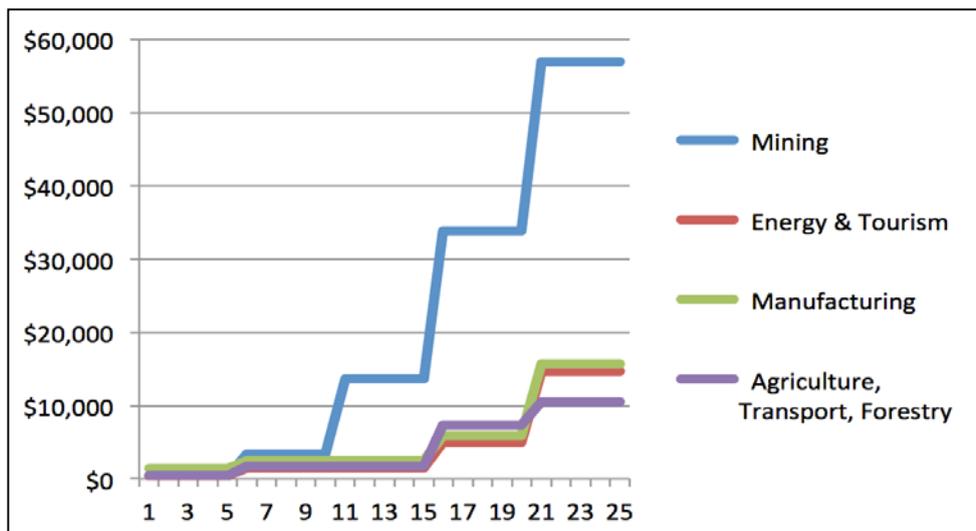
The Environmental Protection Agency has plans to develop a fee to cover decommissioning costs but has not yet developed a fee structure to cover this.

1.1.2 Revenue allocation

Revenues generated from fees are deposited into the National Environment Fund. A percentage (currently 25%) is used to cover the cost of the Agency’s operations, upon approval of the EPA Board. The National Environment Fund was established under the EPA Act 1994 is also used for the following purposes:

- Environmental education of the general public
- Research, studies and investigations relating to the functions of the agency
- Human resource development
- Environmental monitoring

Graph: Graphical comparison of Ghana’s fee structure



Approximate impact levels are depicted on the X-axis and fee levels are depicted on the Y-axis (Amounts in USD).

Exercise: Governmental tasks in EIA procedure and which agency/department is responsible

Task	Responsible?
Processing registration (initial project information) and screening	
Scoping/approval ToR for EIA	
EIA review/drafting certificate (including conditions)	
Reviewing environmental monitoring reports and site inspections	
Reviewing environmental audits	
Enforcement response (stop order, but also prosecution)	
Providing advise/information on EIA to proponents	
EIA expert registration	
EIA company registration	
Maintaining administrative information system on EIA (database of EIAs, EIA procedures)	
Developing EIA related guidance	
Developing EIA related policy and regulation	
Developing capacity for EIA (training, professional exchange, etc)	
Other...	

Exercise: EIA Statistics for Zanzibar

From the EIA mapping exercise Zanzibar, NCEA's preliminary report, October 2014

How many assessments are done in Zanzibar (estimation for 2013)?

In 2013 Zanzibar had two levels of environmental assessment: the full-fledged EIA, and one lighter version: the environment report. A third type of assessment is the environmental audit, which takes place when an activity is already established. Within the EIA mapping results we have grouped the environment report and environmental audit together under the term "light assessment". However, it is important to note that an audit contains the same elements as a full-fledged EIA, so it is not "lighter" in that sense.

- In 2013, there were 24 environmental assessments undertaken in total.
- The number for 2013 is higher than the previous two years, when about 15 environmental assessment were submitted to the DoE each year.
- The assessments are done mostly for private sector projects, and (public sector) projects that are subject to international donor funding by, for example, the World Bank. Overall, there are few public sector projects undergoing EIA, although the number does seem to be on the rise.

The participants estimate that about 20% of the projects that should undergo assessment actually do. As much as 80% (about 70–80 projects per year) may be going ahead without assessment, even though there are potential environmental risks associated. However, there was quite some debate about this number.

Question: How many EIAs and environmental audits do you expect in 2016? Any specific sectors or geographical areas that you think will have many EIAs and audits?

EIA mapping statistics Zanzibar, October 2014

decision-making statistics

In the year 2013 how many decisions have been made on

screening?	24
scoping?	22
approval of environmental study (EIA)?	24
licensing of the activity?	24
applying administrative sanctions in case of non-compliance?	4
use of legal penalties in case of litigation ?	0

scoping

in what % of the cases

does scoping take place?

is a scoping report submitted?

does the authority visit the site before approval of the scoping report?

	Light EIAs		Full EIAs	
	50	%	85	%
	50	%	85	%
	45	%	75	%

does the authority invite the sector authorities to give their view on the scope?	50 %	85 %
to what extent does the EIA authority use external expertise for scoping	0 %	1
reviewing EIA and EMP and setting license conditions	Light EIAs	Full EIAs
in what % of the cases		
is a technical review report made?	0 %	100 %
does the authority visit the project site before finalizing the technical. review report?	45 %	100 %
the authority bases the review on the scoping report?	0 %	100 %
does the authority check the quality of the Public Participation process applied during EIA-formulation?	0 %	100 %
to what extent does the EIA authority use external expertise for reviewing?	0 %	0
to what extent does the EIA authority use external expertise for setting license conditions?	0 %	0
impact monitoring	Light EIAs	Full EIAs
in what % of the cases		
does the responsible agency require monitoring reports?	100 %	100 %
does the responsible agency react on monitoring reports	0 %	0 %
does the responsible agency go on a monitoring visit to the project?	0 %	0 %
does the responsible agency use external expertise for monitoring?	0 %	0 %

Participation in full EIA

Estimate the % of the EIA cases in which there is a

public hearing/meeting for scoping

24 80 %

call for written comments on scoping

25 0 %

public consultation during assessment/reporting

26 95 %

call for written comments during assessment/reporting

27 0 %

public hearing/meeting on review of the EIA

28 35 %

call for written comments on review

29 0 %

EIA mapping conclusions on financing of governmental tasks in EIA

In the legal texts there are no provisions for structural funding of governmental tasks in EIA, for adequate funding of staff and functioning of the DoE or for hiring external experts. Budgeting for EIA for government projects is also lacking. In practice, funding is an issue, the EIA mapping workshop participants indicate that funds available for EIA are not sufficient in Zanzibar.

Solution: Develop an action plan for improvement of the financial basis can be developed.

Additional suggestion by EIA mapping participants workshop participants:

- Without funding enforcement is weak;
- Funding for monitoring post EIA is needed;
- Look for funding amongst agencies/partners and develop an action plan;
- More funding is needed to enable and facilitate work for tools etc.

Exercise: Budgeting exercise per EIA task

Example

EIA review	
<i>Resource needs</i>	<i>Estimation of costs</i>
Personnel	Costs per hour x estimated time input needed
External experts	expert hourly fee x estimated time input needed (x number of experts)
Site visits	Cost per km of vehicle travel (fuel, depreciation, driver) + costs for refreshments
Costs of review committee meeting	Total of: transportation costs, use of meeting facilities, coffee and refreshments, pre-meeting mailings, photocopies, use of video projection equipment

Task:	
<i>Resource needs</i>	<i>Estimation of costs</i>

Task:	
<i>Resource needs</i>	<i>Estimation of costs</i>

Task:	
<i>Resource needs</i>	<i>Estimation of costs</i>

**DRAFT ENVIRONMENTAL IMPACT ASSESSMENT AND ENVIRONMENTAL
AUDIT REGULATIONS**

SCHEDULE XXX

Payable fees for project registration, EIA certificate, and registration and certification of EIA expert and companies

Regulations 4, 5(4)(a), 7(1) and 7(3)

Description	Payable fees (TZS)	Occurrence
Project registration	200,000	Once
EIA Certificate	500,000	Once
Application form for EIA Expert/Company registration	25,000	Annually
EIA Expert registration	300,000	Once
EIA Company registration	500,000	Once
Renew of EIA Expert	150,000	Annually
Renew of EIA Company	300,00	Annually
Appealing fees		

Budgeting for ZEMA's EIA tasks – results group exercise 3rd September 2015

Registration/Screening

Resource needs	cost item	amount	subtotal
Staff time (1 hour)	20.000	1	20.000
total for task			<u>20.000</u> Tsh

2015: budget for 80+ inspections

Prognoses 2016:

around 25 registrations (companies and experts)

around 5-10 public hearings

20 environmental reports

15-20 environmental audits

30 EIAs

Scoping

Resource needs	cost item	amount	subtotal
Site verification transport (4 days)	300.000	4	1.200.000
Site verification staff time/allowance (3 staff, 4 days each)	50.000	12	600.000
Stationaries	300.000	1	300.000
Staff time to draft ToR (2 staff, 3 days each)	200.000	6	1.200.000
total for task			<u>3.300.000</u> Tsh

ToR approval

Resource needs	cost item	amount	subtotal
Staff time to read documents (total 12 hours)	30.000	12	360.000
total for task			<u>360.000</u> Tsh

Public Hearing

Resource needs	cost item	amount	subtotal
Venue	100.000	1	100.000
Media announcements	500.000	1	500.000
Photocopies	100.000	1	100.000
Transport	130.000	1	130.000
Staff time/allowance (5 persons 1 day each)	30.000	5	150.000
total for task			980.000 Tsh

EIA report review and drafting conditions - if location = urban

Resource needs	cost item	amount	subtotal
Staff time (18 people, 5 hours each)	20.000	90	1.800.000
Site visit allowance for staff (18 people)	50.000	18	900.000
External expert (4 hours)	100.000	4	400.000
Site verification transport	70.000	1	70.000
Site verification refreshments (for 18 people)	5.000	18	90.000
Review meeting stationaries	100.000	1	100.000
Review meeting venue	100.000	1	100.000
Review meeting refreshments (for 18 people)	10.000	18	180.000
total for task			3.640.000 Tsh

EIA report review and drafting conditions - if location = outside region

Resource needs	cost item	amount	subtotal
Staff time (18 people, 5 hours each)	20.000	90	1.800.000
Site visit allowance for staff (18 people)	50.000	18	900.000
External expert (4 hours)	100.000	4	400.000
Site verification transport	130.000	1	130.000
Site verification refreshments (for 18 people)	5.000	18	90.000
Review meeting stationaries	100.000	1	100.000
Review meeting venue	100.000	1	100.000
Review meeting refreshments (for 18 people)	10.000	18	180.000
total for task			3.700.000

EIA report review, conditions, certificate - Pemba workshop estimate

Resource needs	cost item	amount	subtotal
Staff time (20 hours)	30.000	20	600.000
Staff time on site visit (20 people, 6 hours each)	30.000	120	3.600.000
External expert (6 hours)	100.000	6	600.000
Site verification transport	200.000	1	200.000
Review meeting lunch and refreshments	20.000	20	400.000
Review meeting stationaries	100.000	1	100.000
Review meeting venue	300.000	1	300.000
Review meeting staff allowance (20 persons)	60.000	20	1.200.000
Review meeting fuel costs	3.000	50	150.000
total for task			7.150.000

Renewal of certificate (new idea - not in regulation) - BUDGET NOT YET COMPLETE

Resource needs	cost item	amount	subtotal
Printing (printer)	600.000	1	600.000
Printing (cartridge)	300.000	1	300.000
Maintaining software/database			
Staff time			
total for task			900.000 Tsh

Review monitoring reports and site inspection

Resource needs	cost item	amount	subtotal
Staff time (5 days)	60.000	5	300.000
Stationaries	200.000	1	200.000
Transportation	400.000	1	400.000
Lab analysis	50.000	1	50.000
total for task			950.000 Tsh

Review environmental audit and site visit - BUDGET NOT YET COMPLETE

Resource needs	cost item	amount	subtotal
Site verification staff allowance	50.000	1	50.000
Professional review meeting	200.000	1	200.000
Transportation	200.000	1	200.000
Venue for review meeting	80.000	1	80.000
Refreshments	200.000	1	200.000
Staff time (2 staff, 3 days each)			0
total for task			<u>730.000</u> Tsh

EIA Audit and Certificate Renewal - Pemba estimation (NB no staff time under review)

Resource needs	cost item	amount	subtotal
Scoping: Staff time report writing (3 people, 3 days each)	50.000	9	450.000
Scoping: allowance for staff (4 people, 4 days each)	50.000	16	800.000
Scoping: transport (4 days)	100.000	4	400.000
Scoping: stationary	150.000	1	150.000
			0
Review: transport	200.000	1	200.000
Review: meeting hall	400.000	1	400.000
Review: staff allowance (18 people)	80.000	18	1.440.000
total for task			<u>3.840.000</u> Tsh

Registration EIA experts

Resource needs	cost item	amount	subtotal
Stationaries: reem of paper	10.000	0,25	2.500
Stationaries: cartridge printer	150.000	0,5	75.000
Stationaries: photocopies	50	10	500
Stationaries: coloured printing	1.000	10	10.000
Communication: post charges	5.000	1	5.000
Communication: telephone charges	10.000	2	20.000
Transport fuel costs (in liters)	1.960	10	19.600
Staff time (2 persons, 0,5 hour each)	20.000	1	20.000
total for task			<u>152.600</u> Tsh

Registration EIA companies

Resource needs	cost item	amount	subtotal
Stationaries: reem of paper	10.000	1	10.000
Stationaries: cartridge printer	150.000	1	150.000
Stationaries: photocopies	50	20	1.000
Stationaries: coloured printing	1.000	20	20.000
Communication: post charges	10.000	1	10.000
Communication: telephone cards	10.000	2	20.000
Transport fuel costs (in liters)	1.960	20	39.200
Staff time (2 persons, 2 hours each)	20.000	4	80.000
total for task			<hr/> 330.200 Tsh