IDENTIFYING THE COST OF STRATEGIES IN THE NBSAP

AND DETERMINING THE GAP

Steps in mobilizing resources

REVIEW BROADER CONTEXT

1a) Identify sectoral drivers of loss

1b) Assess sectoral institutions and actors

1c) Review biodiversity expenditures

ASSESS COSTS AND GAP

2a) Assess costs of strategies and actions

2b) Calculate the financial gap

MOBILIZE FINANCIAL RESOURCES

3a) Identify finance actors and mechanisms

3b) Develop resource mobilization plan

What is the cost of specific strategies and actions

Biodiversity mainstreaming

Protection

Restoration

Access and benefits sharing (ABS)

Enhancing implementation

FROM STRATEGIES AND ACTIONS TO COSTS

Strategies

Sub-strategies

Actions
Actions
Actions
Actions

Sub-strategies

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Sub-strategies

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Sub-strategies

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Protection strategy: Create connectivity corridor in order to maintain viable populations of wide-ranging species

Create connectivity corridor	Cost elements	High	Med	Low
Land acquisition	Staff, materials, travel, land acquisition	250K	175K	125K
Inventory and site analysis	**Staff, materials, travel**	**125K**	**100K**	**75K**
Alternative livelihood program for communities within corridor	Staff, materials, travel	450K	350K	250K

Protection strategy: Create connectivity corridor in order to maintain viable populations of wide-ranging species

ACTION: **Conduct inventory and site analysis**

Conduct inventory	Cost elements	High	Med	Low
Conduct site-level inventory	Staff time – 100 days	25,000	15,000	10,000
	Travel – 2500 miles			
	25 camera traps	5000	4000	3000
Conduct GIS inventory	Staff time – 10 days	2500	1500	1000
	Updated GIS layers	4500	3200	1800
Gather all existing data	Staff time – 50 days	12,500	7,500	5,000
Legal analysis of boundaries	Legal time – 3 days	1500	1200	900

Mainstreaming strategy: Reduce impacts of intensive agriculture by developing a training program to help farmers transition to low-impact agricultural practices

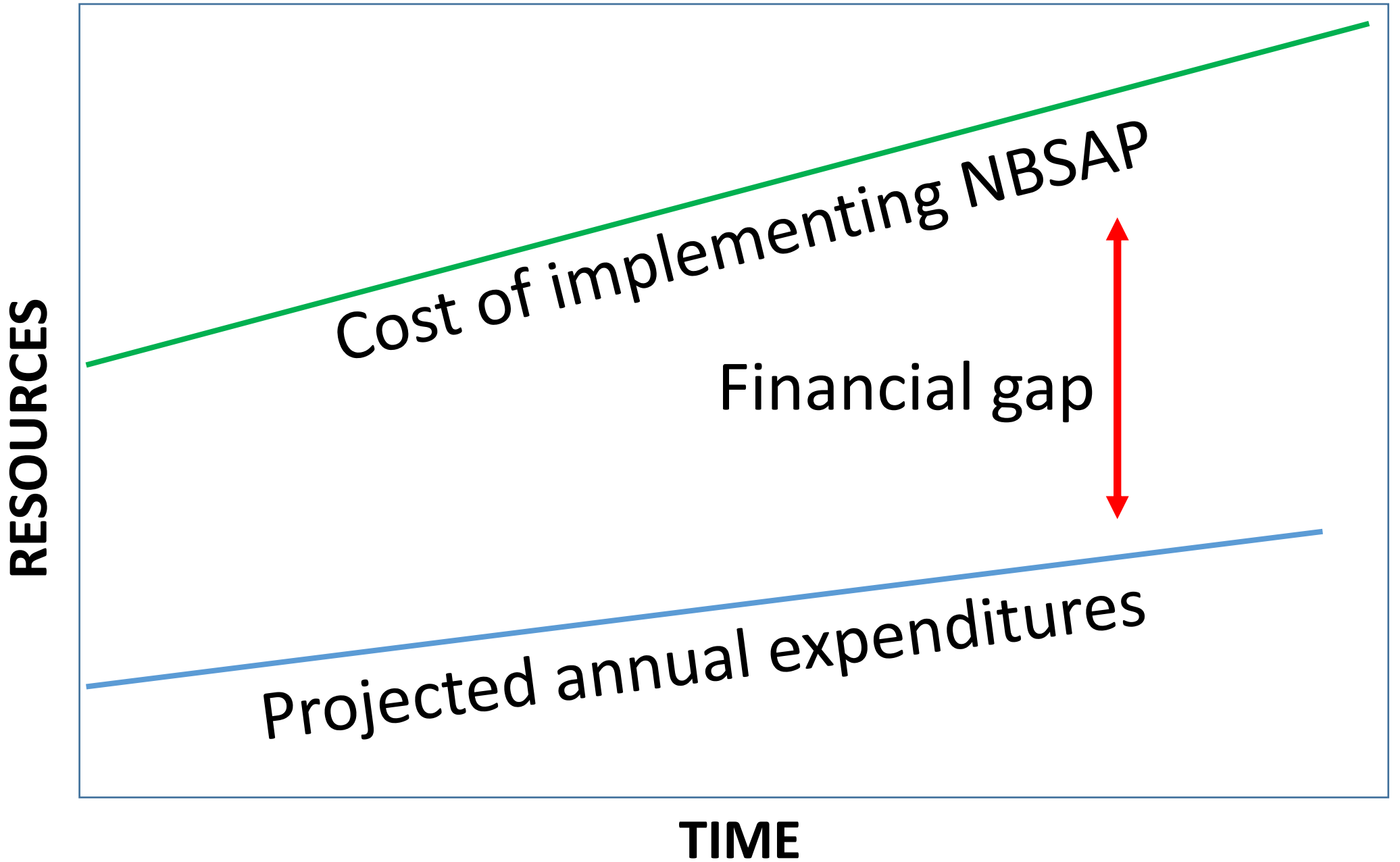
Develop agricultural training program	Cost elements	High est.	Med est.	Low est.
Develop best practices and guidelines	Staff, materials, travel	250K	175K	125K
Develop training curriculum on low-impact agriculture	Staff, materials, travel	125K	100K	75K
Conduct training of trainers	**Staff, materials, travel**	**450K**	**350K**	**250K**

Mainstreaming strategy: Reduce impacts of intensive agriculture by developing a training program

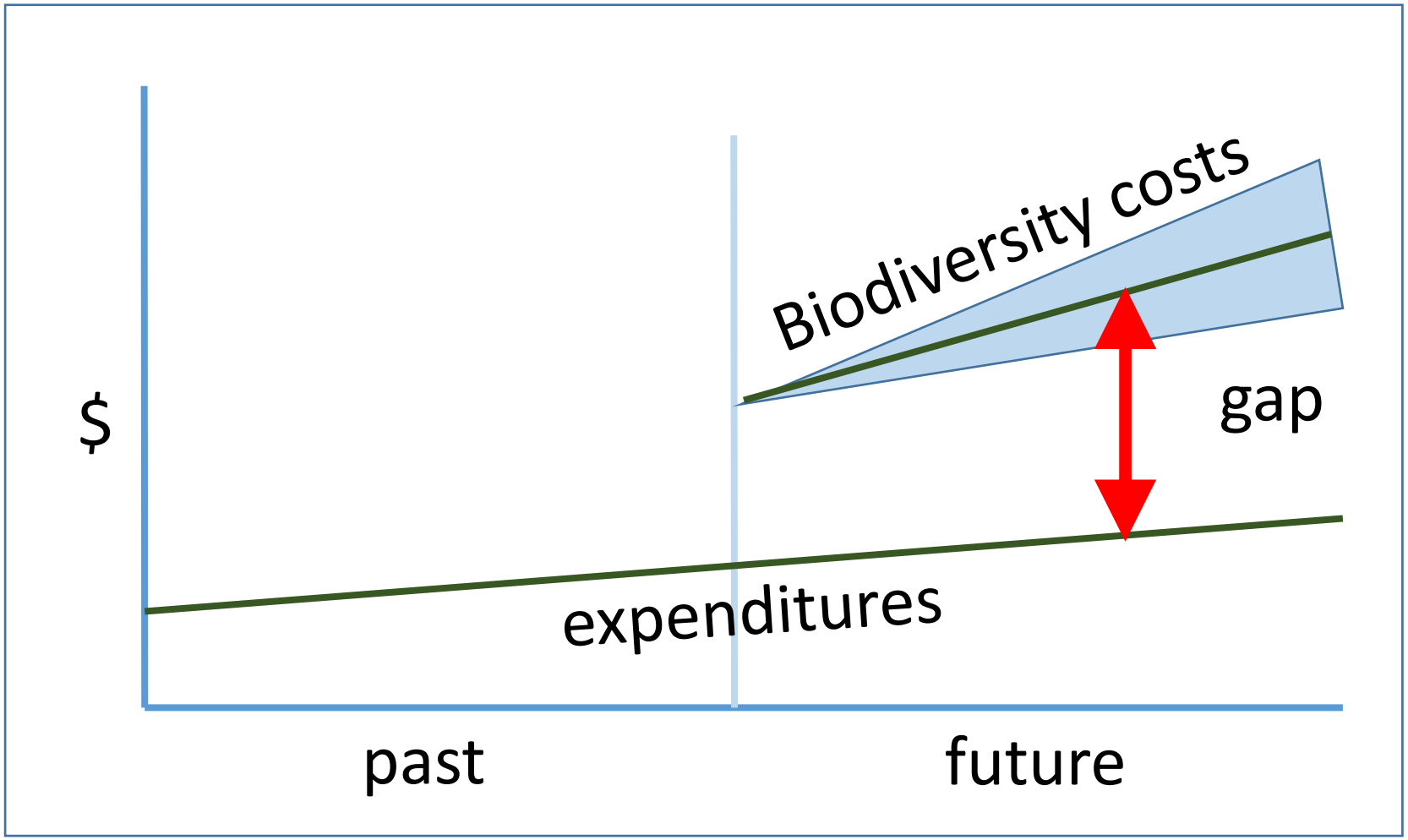
ACTION: Conduct training of trainers

Conduct training of trainers	Cost elements	High	Med	Low
Participants and trainers	Travel and DSA	60,000	50,000	40,000
Workshop venue	Hotel	5000	4000	3000
Printed material	Photocopying, binding	5000	4000	3000
Translations	Translators, 4 days	2000	1000	800
	Translation of materials	10000	8000	3000
Field trip	Driver, gas, guide	7200	3600	2200
Follow up webinar	Web hosting costs	2500	1200	0

DETERMINE THE FINANCIAL GAP



Factoring in uncertainty and estimates



Costing: 6 key issues

One-time vs. recurring: Some costs occur only once, while others are recurring

Example: Tree planting that occurs once vs. a multi-year afforestation process

Costing: 6 key issues

Timing: Not all costs will occur at once – some may be phased in over time

Example: Gradual phasing out and eventual elimination of harmful subsidies over time

Costing: 6 key issues

Sequencing and prioritizing: Not all strategies and related costs are equal…planners should prioritize and sequence the most urgent actions

Example: Urgent restoration for critical ecosystems prioritized over the creation of a new PA in an intact area

Costing: 6 key issues

Return on investment: An activity-based cost accounting model (input-output) can be used to calculate return on investment

Example: It may be cheaper to invest in protected areas for drinking water than a new water treatment facility

Costing: 6 key issues

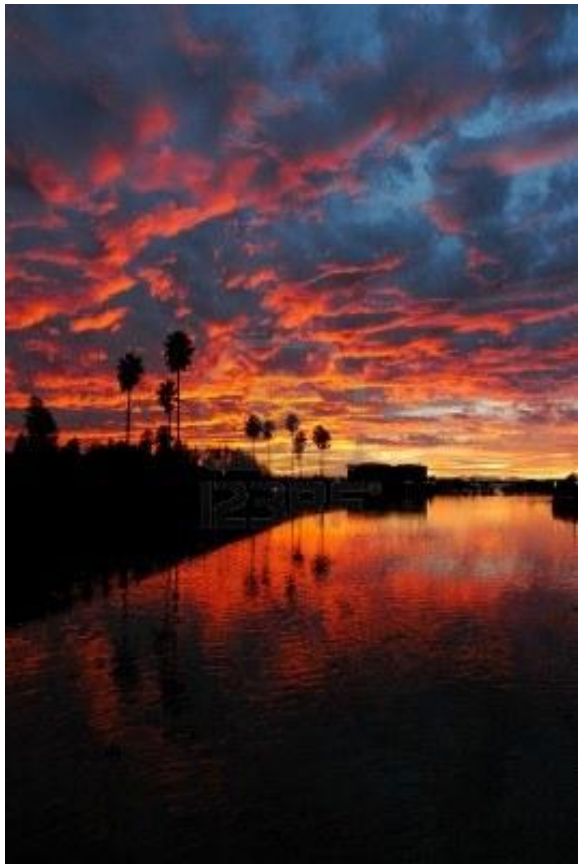
Cost of inaction: Planners may consider multiple investment scenarios, but should also consider the costs of inaction

Example: By not investing in protection and restoration, future options may be much more expensive, or closed altogether

Costing: 6 key issues

Time horizon for analysis: Planners must carefully consider their time horizon when weighing tradeoffs

Example: Fisheries will recover with adequate protection, but this must be analyzed over several years



REFLECTION POINT