





Revised Work-Plans and Budgets for the 'Implementation of the Strategic Action Programme for the protection of the Western Indian Ocean from land-based sources and activities (WIO-SAP)'

Presented to the 2<sup>nd</sup> Project Steering Committee for consideration and approval

27th - 28th August 2018, Mombasa, Kenya

#### **Summary**

The WIOSAP Project ideally started in September 2016 after signing of the Inter-Collaborative Agreement (ICA) and launched in April of 2017 in Mauritius. Since then, low key implementation of activities has been going on with full scale implementation being constrained by capacity since the PMU was not established yet till January 2018, when the Project Manager came on board.

Following advice from the 1<sup>st</sup> PSC held in November 2017, revised work-plans and associated budgets for 2018, 2019 and 2020 – 2022 have been prepared and will be presented during the sitting of the 2<sup>nd</sup> PSC as provided for in the agenda. The Secretariat will be seeking for approval of these work-plans and associated budgets from the PSC as already presented to the Implementation Agency (UNEP).

Major highlights of the work-plans/budgets include:

- 1. Full-scale implementation with the major focus being on demonstration projects and development of associated outputs. Most demo projects are lined up to run to the end of 2021, with some flowing into 1st quarter of 2022.
- 2. Development of necessary tools/guidelines to support implementation of demonstration.
- 3. Targeted capacity at both policy and technical level to ensure appropriate oversight and technical support for on-ground implementation.
- 4. Alignment of all budget categories in the prodoc into one master budget aligned to the Implementing Agency budget lines/codes for reporting.
- 5. More resources allocated to demonstration projects under the contractors category.
- 6. The Secretariat is proposing that we have a budget line on marine litter to support coordination work and some demonstration projects on the ground in one or two sites under Component B. This is line with the current momentum and focus on marine litter as a global challenge as promoted and endorsed through various UNEA Resolutions. The project will also support production of a regional status report on marine litter focusing on policy developments, challenges and best practice to promote shared learning.

Work-plans and budgets will be reviewed annually and presented to both the Implementation Agency and PSC for consideration, advice and approval.

#### **Enclosed**

Annex 1: 2018 Work-plan Annex 2: 2019 Work-plan

Annex 3: 2020 - 2022 Work-plan

Annex 4: Combined budget showing various categories
Annex 5: Combined budget broken down into years







## Annex 1: 2018 Work-plan

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COMPONENT A: SUSTAINABLE MANAGEMENT OF CRITICAL HABITATS																																						
Outcome A.1: Critical habitats management																																						
OUTPUT A.1.1: Spatial plans																																						
Activity A.1.1.1 Development of marine spatial plans for at least 5 priority sites and associated capacity building																																						This is continuing with one workshop held last year, development of 2 regional Outlooks on MPAs and Critical Haibtats with potential to inform MSP underway. Two technical workshops planned for Sept and October this year.
OUTPUT A.1.2: Management plans																																						
Activity A.1.2.1. Development of management plans (3 sites representative habitats)																																						Background document and templates prepared in readiness for call of concepts for demo projects after budget review and re- alignment. Comments also given by National Focal Points
OUTPUT A.1.3: Critical habitats restoration																																						
Activity: A.1.3.1. Restoration of critical habitats (1 site)										ı																												Background document and templates prepared in readiness for call of concepts for demo projects after budget review and re- alignment. Comments also given by National Focal Points
Activity A.1.3.2. Development of guidelines for restoration of critical habitats																						I																TORs for consultants prepared and recruitment is on course for development of ecosystem restoration guideliens for mangroves, corals and seagrass beds
OUTPUT A.1.4: Demonstration on ICM																																						•
Activities: A.1.4.1. Support up-scaling and replication of ICM and associated capacity building (3 priority sites)																																						Background document and templates prepared in readiness for call of concepts for demo projects after budget review and re- alignment. Comments also given by National Focal Points
OUTCOME A.2: Appropriate tools and methods support coastal planning and management																																						







OUTPUT A.2.1: Critical Ecosystems Economic Valuation																		
Activities: A.2.1.1 Application of economic valuation methodologies (2 sites)																		TORs for developing a toolkit on ecosystem valuation already finalized. The TORs will be advertised in the next 1 month.
OUTPUT A.2.2: Tools and guidelines for vulnerability assessment and spatial planning																		
Activity: A.2.2.1. Adaptation of tools and guidelines for vulnerability assessment																		TORs for developing tools on vulnerability assessment and Marine Spatial Planning are ready. The TORs will be advertised in the next 1 month.
OUTPUT A.2.3: Sustainable livelihood strategies																		
Activity: A.2.3.1. Development of extractive use strategies for resources in critical areas																		TORs on assessing Alternative Livelihhod Programmes (ALPs) in WIO completeed. Lessons learnt from these ALPs should inform investments to be supproted under WIOSAP. As part of the call for concepts, ALPs are included.
OUTPUT A.2.4 Regional indicators of critical ecosystems and baseline assessment																		
Activity A.2.4.1. Development of key indicators for assessing effectiveness of management and monitoring																		This is being covered under the 2 Outlooks on MPAs and Critical Habitats currently under development and management effectiveness is a major aspect to be covered in the Outlooks
Activity A.2.4.2. Establishment of national modalities for monitoring the state of critical habitats																		These modalities will be discussed as part of the Critical Outlook development process. We will also liaise with the Science Division for this activity and 2.4.1 above
COMPONENT B: IMPROVED WATER QUALITY																		
OUTCOME B.1: Quality of coastal receiving waters improved through pilot interventions																		
OUTPUT B.1.1: Demonstration of technologies for wastewater and effluent treatment																		
Activity: B.1.1.1 Identification and implementation of wastewater management in-country interventions in at least three (3) priority sites																		Background document and templates prepared in readiness for call of concepts for demo projects after budget review and realignment. We also received comments from National Focal Points as input into







								ı											these documents. The call to go out by latest first week of July.
OUTPUT B.2.1: Effluents treatment in demonstration sites																			
Activity: B.1.2.1. Implementation of effluent reduction measures (1 priority site)																			Background document and templates prepared in readiness for call of concepts for demo projects after budget review and realignment. We also received comments from National Focal Points as input into these documents. The call to go out by latest first week of July.
OUTPUT B.1.3: Capacity building on water quality management																			
Activity: B.1.3.1. Programmes and actions for empowering communities on water quality management (4 countries)																			To be implemented as part of 1.1.1 and 1.2.1 above
OUTCOME B.2 Regulatory Framework for monitoring and management of pollutant loads, effluents and receiving water quality adopted at regional level																			
Activities: B.2.1.1. Review and development of regional standards, regulations and processes for wastewater monitoring (linked to B 2.3.1)																			The Project will collaborate with the GPA Unit and benefit from already developed and available resources including standards and guidelines. Discussion underway for a joint workshop in Q3.
OUTPUT B.2.2: Adoption of regional standards and monitoring framework																			
Activities: B.2.2.1. Development and implementation of water quality monitoring framework (3 countries)																			To be discussed with the experts in the Regional Task Force on Water Quality during their planned meeting in Q3
OUTPUT B.2.3 Regulatory and human capacity of national and regional institutions																			
Activity: B.2.3.1. Capacity building for implementation of regional standards and effective wastewater monitoring process																			This will be linked with the planned workshop in 2.1.1 above
COMPONENT C: SUSTAINABLE MANAGEMENT OF RIVER FLOWS  OUTCOME C.1: Environmental Flow						<u> </u>													
Assessments (EFAs)																			
OUTPUT C.1.1: Environmental flow assessments																			







Activity: C.1.1.1. Identification and supporting the conducting of EFA in two selected basins																		Background document and templates prepared in readiness for call of concepts for demo projects after budget review and realignment. We also received comments from National Focal Points as input into these documents. The call to go out by latest first week of July.
OUTPUT C.1.2: Implementation of flow assessment recommendations																		
Activity: C.1.2.1. Development and implementation of environmental flow management plans (2 basins)																		Background document and templates prepared in readiness for call of concepts for demo projects after budget review and realignment. We also received comments from National Focal Points as input into these documents. The call to go out by latest first week of July.
OUTPUT C.2.1: Implementation Environmental Flow Assessment plans																		
Activity: C.2.1.1 Preparation of regional guidelines on EFA and capacity building for EFA at national and regional levels																		TORs on developing of regional guidelines ready and will be advertised next month including a capacity building component. Also discussing collaboration with IUCN throughout their water Programme to work together on guideline development and capacity building.
Activity C.2.1.2. Pilot development of an institutional and regulatory framework for conjunctive river basin-coastal area management (1 priority site)																		To be considered in 2019
COMPONENT D: GOVERNANCE AND REGIONAL COLLABORATION																		
OUTCOME D.1 Updated policies and strong institutions underpin WIO-SAP implementation																		
OUTPUT D.1.1: Development and adoption of ICZM protocol																		
Activity: D.1.1.1 Finalization and implementation of the ICZM protocol at national level																		Third negotiation of the ICZM Protocol already taken place and now planning for fourth and hopefully final negotiation by Nov of this year.
Activity D.1.1.2. Capacity building for ICZM protocol implementation (linked to A.1.4.1)																		This will be continuous through different and relevant initiatives of the Project.







OUTPUT D.1.2: Ratification of LBSA protocol														
Activity: D.1.2.1. Support country processes for ratification of the LBSA protocol														We have already had discussions with Contracting Parties who haven't ratified and we'll discuss details on required support. This will start Q2 of next year when we have the Policy Officer on baord.
Activity: D.1.2.2. Build national capacity for implementation of LBSA Protocol (linked to B. 2.3.1)														To be linked with B 2.3.1 above and any relevant workshops under the Project.
OUTPUT D.1.3: Implementation of the WIO-SAP project														
Activities: D.1.3.1. Support to countries to monitor WIO-SAP project and state of the coast environment														PMU is oeprational. Already developed TORs for Regional Task Forces (RTFs) for each Project Component, and also TORs for National Implementation Committees. These were presented during the Focal Point meeting in Madagascar held from 6th to 7th April 2018 for endorsement. PMU has already requested FPs to nominate experts for Component A RTF. 5 countries have already submitted their nominations. Experts for TFs for the other Components to be requested for shortly.
Activity D.1.3.2. Presentation of regular reports on WIO-SAP Project to national interministerial committees (linked to D. 3.2.2)														Recruitment of a Communication Officer well advanced. When on board, we will develop a Communcation Strategy and develop materials for profiling the Project. The incumbent will also work with countries to compile data/info for the Project and package them for public dissemination.
OUTPUT D.1.4: Coordinated management, monitoring and learning														
Activity D.1.4.1. Develop capacity of the WIO-SAP project management, coordination of learning and exchange, resource mobilization														The Convention has established the PMU (some recruitments ongoing e.g. Policy Officer, Comms Officer). Various stakeholder meetings are being held, contacts with RECs made (i.e. SADC and EAC) and consultations going on with other partners e.g. WIOMSA< IUCN, WWF and Birdlife on deepened collaboration. Proposals for pipeline funding being developed e.g.







																	Concepts for SIDA, GCF and potential GEF Transboundary Initiative between Kenya and Tanzania.
Activity D.1.4.2. Strengthening the capacity of national structures including, the Nairobi Convention Focal Points to provide overseer the WIO-SAP project implementation																	The PMU is working with National Focal Points in the establishment of National Implementation Committees. PSC recommended that such Committees and any related structures also be customized to country contexts and realities for as long they meet the support needs for WIOSAP.
Activity D.1.4.3. Support the establishment and operationalisation of the regional coordination and implementation structures																	Establishment of Regional Task Forces underway for each of the Project Components
OUTCOME D.2: Knowledge management systems and exchange mechanisms																	
OUTPUT D.2.1: Expansion of Nairobi Convention Clearing House Mechanism																	
Activities: D.2.1.1. Improvement of the NC Clearing House Mechanism																	A consultant was hired in 2017 to develop and enhance the structure of the Clearing House Mechanism (CHM). TORs for a consultant for full development and operatiolaization of the CHM completed and will be advertised shortly.
Activity D.2.1.2. Development of institutional and financial means for sustaining NC knowledge management role																	To be addresed next year
OUTPUT D.2.2: Nairobi Convention science-policy exchange platform																	
Activities: D.2.2.1. Development of a medium-term science for policy programme																	Various COP Decisions have advised on the need for a functional Science to Policy Platform. Discussions going on with especially WIO-C partners on programme developed.
Activity D.2.2.2. Regional scientific platforms and networks for coordinating the implementation of the project																	A Scientific Platform exists and convened in 2016/17 under the Project. One meeting planned in July 2018 to feed into the COP 9.
OUTCOME D.3: Project Management and Coordination																	







Output D.3.1. Regional Project Coordination															$\perp$		
Activity D.3.1.1 Recruit, establish and operate PMU, writing, reviewing and publication of technical reports/papers/awareness materials from the project																	PMU operational with more capacity expected.
Activity D.3.1.2. Project Steering Committee (PSC)																	PSC to be held back to back with the 9th COP between 28th and 29th Aug 2018
Output D.3.2. National Project Coordination																	
Activity D.3.2.1. National Implementation Committees (NICs)																	Establishment of NICs underway in parallel with RTFs. S. Africa and Kenya already have their NICs in place.
Activity D.3.2.2. National Focal Point Institutions (NFPIs)																	Focal Points playing an important role in supporting operatiosn of the Project. They will chair their respective NICs).
Output D.3.3: Monitoring & Evaluation (M&E)																	
Activity D.3.3.1. Mid-Term Evaluation (MTE)																	
Activity D.3.3.2. Terminal Evaluation (TE)																	
Activity D.3.3.3. Annual External Audits																	





## Annex 2: 2019 Work-plan

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COMPONENT A: SUSTAINABLE MANA														•								_	101		.,_														
Outcome A.1: Critical habitats management																																							
OUTPUT A.1.1: Spatial plans																																							
Activity A.1.1.1 Development of marine spatial plans for at least 5 priority sites and associated capacity building																																							
OUTPUT A.1.2: Management plans																																							
Activity A.1.2.1. Development of management plans (3 sites representative habitats)																																							
OUTPUT A.1.3: Critical habitats restoration																																							
Activity: A.1.3.1. Restoration of critical habitats (1 site)																																							
Activity A.1.3.2. Development of guidelines for restoration of critical habitats																																							
OUTPUT A.1.4: Demonstration on ICM																																							
Activities: A.1.4.1. Support up-scaling and replication of ICM and associated capacity building (3 priority sites)																																							
OUTCOME A.2: Appropriate tools and methods support coastal planning and management																																							
OUTPUT A.2.1: Critical Ecosystems Economic Valuation																																							
Activities: A.2.1.1 Application of economic valuation methodologies (2 sites)																																							
OUTPUT A.2.2: Tools and guidelines for vulnerability assessment and spatial planning																																							
Activity: A.2.2.1. Adaptation of tools and guidelines for vulnerability assessment																																							
OUTPUT A.2.3: Sustainable livelihood strategies																																							
Activity: A.2.3.1. Development of extractive use strategies for resources in critical areas																																							
OUTPUT A.2.4 Regional indicators of critical ecosystems and baseline assessment																								Ī															
Activity A.2.4.1. Development of key indicators for assessing effectiveness of management and monitoring																																							
Activity A.2.4.2. Establishment of national modalities for monitoring the state of critical habitats																																							
COMPONENT B: IMPROVED WATER QUALITY																																							







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OUTCOME B.1: Quality of coastal receiving waters improved through pilot interventions																											
OUTPUT B.1.1: Demonstration of technologies for wastewater and effluent treatment																											
Activity: B.1.1.1 Identification and implementation of wastewater management in-country interventions in at least three (3) priority sites																											
OUTPUT B.2.1: Effluents treatment in demonstration sites																											
Activity: B.1.2.1. Implementation of effluent reduction measures (1 priority site)																											
OUTPUT B.1.3: Capacity building on water quality management																											
Activity: B.1.3.1. Programmes and actions for empowering communities on water quality management (4 countries)																											
OUTCOME B.2 Regulatory Framework for monitoring and management of pollutant loads, effluents and receiving water quality adopted at regional level																											
Activities: B.2.1.1. Review and development of regional standards, regulations and processes for wastewater monitoring (linked to B 2.3.1)																											
OUTPUT B.2.2: Adoption of regional standards and monitoring framework																											
Activities: B.2.2.1. Development and implementation of water quality monitoring framework (3 countries)																											
OUTPUT B.2.3 Regulatory and human capacity of national and regional institutions																											
Activity: B.2.3.1. Capacity building for implementation of regional standards and effective wastewater monitoring process																											
COMPONENT C: SUSTAINABLE MANAGEMENT OF RIVER FLOWS																											
OUTCOME C.1: Environmental Flow Assessments (EFAs)																											
OUTPUT C.1.1: Environmental flow assessments																											
Activity: C.1.1.1. Identification and supporting the conducting of EFA in two selected basins																											
OUTPUT C.1.2: Implementation of flow assessment recommendations																											
Activity: C.1.2.1. Development and implementation of environmental flow management plans (2 basins)																											
OUTPUT C.2.1: Implementation Environmental Flow Assessment plans																											







Activity: C.2.1.1 Preparation of regional guidelines on EFA and capacity building for EFA at national and regional levels																
Activity C.2.1.2. Pilot development of an institutional and regulatory framework for conjunctive river basin-coastal area management (1 priority site)																
COMPONENT D: GOVERNANCE AND REGIONAL COLLABORATION																
OUTCOME D.1 Updated policies and strong institutions underpin WIO-SAP implementation																
OUTPUT D.1.1: Development and adoption of ICZM protocol																
Activity: D.1.1.1 Finalization and implementation of the ICZM protocol at national level																
Activity D.1.1.2. Capacity building for ICZM protocol implementation (linked to A.1.4.1)																
OUTPUT D.1.2: Ratification of LBSA protocol																
Activity: D.1.2.1. Support country processes for ratification of the LBSA protocol																
Activity: D.1.2.2. Build national capacity for implementation of LBSA Protocol (linked to B. 2.3.1)																
OUTPUT D.1.3: Implementation of the WIO-SAP project																
Activities: D.1.3.1. Support to countries to monitor WIO-SAP project and state of the coast environment																
Activity D.1.3.2. Presentation of regular reports on WIO-SAP Project to national interministerial committees (linked to D. 3.2.2)																
OUTPUT D.1.4: Coordinated management, monitoring and learning																
Activity D.1.4.1. Develop capacity of the WIO- SAP project management, coordination of learning and exchange, resource mobilization																
Activity D.1.4.2. Strengthening the capacity of national structures including, the Nairobi Convention Focal Points to provide overseer the WIO-SAP project implementation																
Activity D.1.4.3. Support the establishment and operationalisation of the regional coordination and implementation structures																
OUTCOME D.2: Knowledge management systems and exchange mechanisms																
OUTPUT D.2.1: Expansion of Nairobi Convention Clearing House Mechanism																
Activities: D.2.1.1. Improvement of the NC Clearing House Mechanism																







Activity D.2.1.2. Development of institutional and financial means for sustaining NC knowledge management role																		
OUTPUT D.2.2: Nairobi Convention science-policy exchange platform																		
Activities: D.2.2.1. Development of a medium-term science for policy programme																		
Activity D.2.2.2. Regional scientific platforms and networks for coordinating the implementation of the project																		
OUTCOME D.3: Project Management and Coordination																		
Output D.3.1. Regional Project Coordination																1		
Activity D.3.1.1 Recruit, establish and operate PMU, writing, reviewing and publication of technical reports/papers/awareness materials from the project																		
Activity D.3.1.2. Project Steering Committee (PSC)																		
Output D.3.2. National Project Coordination																		
Activity D.3.2.1. National Implementation Committees (NICs)																		
Activity D.3.2.2. National Focal Point Institutions (NFPIs)																		
Output D.3.3: Monitoring & Evaluation (M&E)																		
Activity D.3.3.1. Mid-Term Evaluation (MTE)																		
Activity D.3.3.2. Terminal Evaluation (TE)																		
Activity D.3.3.3. Annual External Audits																Ш		





Annex 3: 2020 - 2022 Work-plan

		2020				2021			2022	
QUARTER	1	2	3	4	1	2	3	4	1	2
COMPONENT A: SUSTAINABLE MANAGEMENT OF CRITICAL HABITATS										
Outcome A.1: Critical habitats management										
OUTPUT A.1.1: Spatial plans										
Activity A.1.1.1 Development of marine spatial plans for at least 5 priority sites and associated capacity building										
OUTPUT A.1.2: Management plans										
Activity A.1.2.1. Development of management plans (3 sites representative habitats)										
OUTPUT A.1.3: Critical habitats restoration										
Activity: A.1.3.1. Restoration of critical habitats (1 site)										
Activity A.1.3.2. Development of guidelines for restoration of critical habitats										
OUTPUT A.1.4: Demonstration on ICM										
Activities: A.1.4.1. Support up-scaling and replication of ICM and associated capacity building (3 priority sites)										
OUTCOME A.2: Appropriate tools and methods support coastal planning and management										
OUTPUT A.2.1: Critical Ecosystems Economic Valuation										
Activities: A.2.1.1 Application of economic valuation methodologies (2 sites)										
OUTPUT A.2.2: Tools and guidelines for vulnerability assessment and spatial planning										
Activity: A.2.2.1. Adaptation of tools and guidelines for vulnerability assessment										
OUTPUT A.2.3: Sustainable livelihood strategies										
Activity: A.2.3.1. Development of extractive use strategies for resources in critical areas										
OUTPUT A.2.4 Regional indicators of critical ecosystems and baseline assessment										
Activity A.2.4.1. Development of key indicators for assessing effectiveness of management and monitoring										
Activity A.2.4.2. Establishment of national modalities for monitoring the state of critical habitats										
COMPONENT B: IMPROVED WATER QUALITY										
OUTCOME B.1: Quality of coastal receiving waters improved through pilot interventions										







OUTPUT B.1.1: Demonstration of technologies for wastewater and effluent treatment					
Activity: B.1.1.1 Identification and implementation of wastewater management in-country interventions in at least three (3) priority sites					
OUTPUT B.2.1: Effluents treatment in demonstration sites					
Activity: B.1.2.1. Implementation of effluent reduction measures (1 priority site)					
OUTPUT B.1.3: Capacity building on water quality management					
Activity: B.1.3.1. Programmes and actions for empowering communities on water quality management (4 countries)					
OUTCOME B.2 Regulatory Framework for monitoring and management of pollutant loads, effluents and receiving water quality adopted at regional level					
Activities: B.2.1.1. Review and development of regional standards, regulations and processes for wastewater monitoring (linked to B 2.3.1)					
OUTPUT B.2.2: Adoption of regional standards and monitoring framework					
Activities: B.2.2.1. Development and implementation of water quality monitoring framework (3 countries)					
OUTPUT B.2.3 Regulatory and human capacity of national and regional institutions					
Activity: B.2.3.1. Capacity building for implementation of regional standards and effective wastewater monitoring process					
COMPONENT C: SUSTAINABLE MANAGEMENT OF RIVER FLOWS					
OUTCOME C.1: Environmental Flow Assessments (EFAs)					
OUTPUT C.1.1: Environmental flow assessments					
Activity: C.1.1.1. Identification and supporting the conducting of EFA in two selected basins					
OUTPUT C.1.2: Implementation of flow assessment recommendations					
Activity: C.1.2.1. Development and implementation of environmental flow management plans (2 basins)					
OUTPUT C.2.1: Implementation Environmental Flow Assessment plans					
Activity: C.2.1.1 Preparation of regional guidelines on EFA and capacity building for EFA at national and regional levels					
Activity C.2.1.2. Pilot development of an institutional and regulatory framework for conjunctive river basin-coastal area management (1 priority site)					







COMPONENT D: GOVERNANCE AND REGIONAL COLLABORATION						
OUTCOME D.1 Updated policies and strong institutions underpin WIO-SAP implementation						
OUTPUT D.1.1: Development and adoption of ICZM protocol						
Activity: D.1.1.1 Finalization and implementation of the ICZM protocol at national level						
Activity D.1.1.2. Capacity building for ICZM protocol implementation (linked to A.1.4.1)						
OUTPUT D.1.2: Ratification of LBSA protocol						
Activity: D.1.2.1. Support country processes for ratification of the LBSA protocol						
Activity: D.1.2.2. Build national capacity for implementation of LBSA Protocol (linked to B. 2.3.1)						
OUTPUT D.1.3: Implementation of the WIO-SAP project						
Activities: D.1.3.1. Support to countries to monitor WIO-SAP project and state of the coast environment						
Activity D.1.3.2. Presentation of regular reports on WIO-SAP Project to national interministerial committees (linked to D. 3.2.2)						
OUTPUT D.1.4: Coordinated management, monitoring and learning						
Activity D.1.4.1. Develop capacity of the WIO-SAP project management, coordination of learning and exchange, resource mobilization						
Activity D.1.4.2. Strengthening the capacity of national structures including, the Nairobi Convention Focal Points to provide overseer the WIO-SAP project implementation						
Activity D.1.4.3. Support the establishment and operationalization of the regional coordination and implementation structures						
OUTCOME D.2: Knowledge management systems and exchange mechanisms						
OUTPUT D.2.1: Expansion of Nairobi Convention Clearing House Mechanism						
Activities: D.2.1.1. Improvement of the NC Clearing House Mechanism						
Activity D.2.1.2. Development of institutional and financial means for sustaining NC knowledge management role						
OUTPUT D.2.2: Nairobi Convention science-policy exchange platform						
Activities: D.2.2.1. Development of a medium-term science for policy programme						
Activity D.2.2.2. Regional scientific platforms and networks for coordinating the implementation of the project	·					







OUTCOME D.3: Project Management and Coordination					
Output D.3.1. Regional Project Coordination					
Activity D.3.1.1 Recruit, establish and operate PMU, writing, reviewing and publication of technical reports/papers/awareness materials from the project					
Activity D.3.1.2. Project Steering Committee (PSC)					
Output D.3.2. National Project Coordination					
Activity D.3.2.1. National Implementation Committees (NICs)					
Activity D.3.2.2. National Focal Point Institutions (NFPIs)					
Output D.3.3: Monitoring & Evaluation (M&E)					
Activity D.3.3.1. Mid-Term Evaluation (MTE)					
Activity D.3.3.2. Terminal Evaluation (TE)					
Activity D.3.3.3. Annual External Audits					







Annex 4: Combined budget broken info different categories

	OFF								
	GEF Approved								
	Funding								Total proposed
Project Component, Target and Activity.	(US\$)	personnel	contractors	Travel	operational	Supplies	Equipment	Transfer to IP	budget
	(								<b>3</b>
COMPONENT A: SUSTAINABLE MANAGEMENT OF CRITICAL HABITATS									
Outcome A.1: Critical habitats management									
OUTDUT A 1 1. Spetial plans									
OUTPUT A.1.1: Spatial plans  Activity A.1.1.1 Development of marine spatial plans for at least 5									
priority sites and associated capacity building	600,000	15,000	525,000	30,000	10,000				580,000
			523,000						223/222
OUTPUT A.1.2: Management plans									
Activity A.1.2.1. Development of management plans (3 sites									
representative habitats)	750,000	15,000	500,000	20,000					535,000
OUTPUT A.1.3: Critical habitats restoration									
OUTPUT A.T.3. Chucai nabitats restoration									
Activity: A.1.3.1. Restoration of critical habitats (1 site)	300,000	20,000	250,000	10,000					280,000
Activity A.1.3.2. Development of guidelines for restoration of critical									
habitats	100,000	70,000							70,000
OUTPUT A.1.4: Demonstration on ICM									
Activities: A.1.4.1. Support up-scaling and replication of ICM and	900,000	20,000	461,000	3,550					404 EEO
associated capacity building (3 priority sites)	900,000	20,000	401,000	3,330					484,550
Sub-total Outcome A.1:	2,650,000	140,000	1,736,000	63,550	10,000				1,949,550
OUTCOME A.2: Appropriate tools and methods support coastal planning		ĺ	, ,						
and management									
OUTPUT A.2.1: Critical Ecosystems Economic Valuation									
Activities: A.2.1.1 Application of economic valuation methodologies (2 sites)	300,000	30,000	250,000	30,000					310,000
OUTPUT A.2.2: Tools and guidelines for vulnerability assessment and	300,000	30,000	230,000	30,000					310,000
spatial planning									
Activity: A.2.2.1. Adaptation of tools and guidelines for vulnerability									
assessment	100,000	15,000	70,000						85,000
OUTDUT A C Co Cook in this limit is a line of the cook in the limit in the cook in the coo									
OUTPUT A.2.3: Sustainable livelihood strategies									
Activity: A.2.3.1. Development of extractive use strategies for resources in critical areas	150,000	20,000	300,000	10,000					330,000
OUTPUT A.2.4 Regional indicators of critical ecosystems and baseline	100,000	20,000	300,000	10,000					330,000
assessment									







Activity A.2.4.1. Development of key indicators for assessing effectiveness of management and monitoring	138,000	10,000	138,000	10,000			158,000
Activity A.2.4.2. Establishment of national modalities for monitoring the state of critical habitats	·	·	,	·			,
state of Critical Habitats	150,000	10,000	150,000	10,000			170,000
Sub-total Outcome A.2:	838,000	85,000	908,000	60,000			1,053,000
Sub-total Component A:	3,488,000	225,000	2,644,000	123,550	10,000		3,002,550
COMPONENT B: IMPROVED WATER QUALITY							_
OUTCOME B.1: Quality of coastal receiving waters improved through pilot interventions							_
OUTPUT B.1.1: Demonstration of technologies for wastewater and effluent treatment							-
Activity: B.1.1.1 Identification and implementation of wastewater management in-country interventions in at least three (3) priority sites	800,000	40,000	600,000	10,000			650,000
OUTPUT B.1.2: Effluents treatment in demonstration sites							-
Activity: B.1.2.1. Implementation of effluent reduction measures (1 priority site)	400,000	20,000	250,000	5,000			275,000
OUTPUT B.1.3: Capacity building on water quality management							
Activity: B.1.3.1. Programmes and actions for empowering communities on water quality management/marine litter (4 countries)	400,000		200,000	5,000			205,000
Sub-total Outcome B.1:	1,600,000	60,000	1,050,000	20,000			1,130,000
OUTCOME B.2 Regulatory Framework for monitoring and management of pollutant loads, effluents and receiving water quality adopted at regional level							
Activities: B.2.1.1. Review and development of regional standards, regulations and processes for wastewater monitoring (linked to B 2.3.1)	150,000	20,000	150,000	10,000			180,000
OUTPUT B.2.2: Adoption of regional standards and monitoring framework		, , , , ,					
Activities: B.2.2.1. Development and implementation of water quality monitoring framework (3 countries)	450,000	20,000	200,000	13,050		250,000	483,050
OUTPUT B.2.3 Regulatory and human capacity of national and regional institutions							
Activity: B.2.3.1. Capacity building for implementation of regional standards and effective wastewater monitoring process / marine litter	110,000	22,500	10,000	90,000			122,500
Sub-total Outcome B.2:	710,000	62,500	360,000	113,050		250,000	785,550
Sub-total Component B:	2,310,000	122,500	1,410,000	133,050		250,000	1,915,550
COMPONENT C: SUSTAINABLE MANAGEMENT OF RIVER FLOWS							
OUTCOME C.1: Environmental Flow Assessments (EFAs)							







OUTPUT C.1.1: Environmental flow assessments						
Activity: C.1.1.1. Identification and supporting the conducting of EFA in	400.000	15.000	400,000	00.000		445.000
two selected basins	400,000	15,000	400,000	30,000		445,000
OUTPUT C.1.2: Implementation of flow assessment recommendations						
Activity: C.1.2.1. Development and implementation of environmental flow						
management plans (2 sub-basins)	300,000		450,000	30,000		480,000
OUTPUT C.2.1: Implementation Environmental Flow Assessment plans						
Activity: C.2.1.1 Preparation of regional guidelines on EFA and capacity						
building for EFA at national and regional levels	175,000	45,000		62,550		107,550
Activity C.2.1.2. Pilot development of an institutional and regulatory						
framework for conjunctive river basin-coastal area management (1	200,000	20,000	200.000	10,000		240,000
priority site)	300,000	30,000	200,000	10,000		240,000
Sub-total Outcome C.2:	1,175,000	90,000	1,050,000	132,550		1,272,550
			.,,			
Sub-total Component C:	1,175,000	90,000	1,050,000	132,550		1,272,550
COMPONENT D: GOVERNANCE AND REGIONAL COLLABORATION						
OUTCOME D.1 Updated policies and strong institutions underpin WIO-SAP						
implementation		_				
OUTPUT D.1.1: Development and adoption of ICZM protocol						
Activity: D.1.1.1 Finalization and implementation of the ICZM protocol at						
national level	150,000	40,000	100,000	30,000		170,000
Activity D.1.1.2. Capacity building for ICZM protocol implementation						
(linked to A.1.4.1)	-					
OUTPUT D.1.2: Ratification of LBSA protocol						
Activity: D.1.2.1. Support country processes for ratification of the LBSA						
protocol	100,000	40,000	30,000	30,000		100,000
Activity: D.1.2.2. Build national capacity for implementation of LBSA Protocol (linked to B. 2.3.1)						
Protocol (mixed to B. 2.3.1)						
OUTPUT D.1.3: Implementation of the WIO-SAP project						
Activities: D.1.3.1. Support to countries to monitor WIO-SAP project and						
state of the coast environment	150,000		100,000	50,000	15,000	165,000
Activity D.1.3.2. Presentation of regular reports on WIO-SAP Project to						
national inter-ministerial committees (linked to D. 3.2.2)	-					
OUTPUT D.1.4: Coordinated management, monitoring and learning						
Activity D.1.4.1. Develop capacity of the WIO-SAP project management,						
coordination of learning and exchange, resource mobilization	100,000	15,000	35,000	20,000		70,000
Activity D.1.4.2. Strengthening the capacity of national structures						
including, the Nairobi Convention Focal Points to provide overseer the WIO-SAP project implementation	150,000		100,000	10,000		110,000
WIO-SAF Project implementation	150,000		100,000	10,000		110,000







Activity D.1.4.3. Support the establishment and operationalisation of the regional coordination and implementation structures	150,000	200,000						200,000
Sub-total Outcome D.1:	800,000	295,000	365,000	140,000	15,000			815,000
OUTCOME D.2: Knowledge management systems and exchange mechanisms		,	,	·	·			,
OUTPUT D.2.1: Expansion of Nairobi Convention Clearing House Mechanism								
Activities: D.2.1.1. Improvement of the NC Clearing House Mechanism	300,000	70,000	100,000		2,500	110,000		282,500
Activity D.2.1.2. Development of institutional and financial means for sustaining NC knowledge management role	150,000			5,850				5,850
OUTPUT D.2.2: Nairobi Convention science-policy exchange platform								
Activities: D.2.2.1. Development of a medium-term science for policy programme	100,000		200,000	70,500				270,500
Activity D.2.2.2. Regional scientific platforms and networks for	·		,	·				·
coordinating the implementation of the project	150,000		60,000	90,000			120,000	270,000
Sub-total Outcome D.2:	700,000	70,000	360,000	166,350	2,500	110,000	120,000	828,850
OUTCOME D.3: Project Management and Coordination								
Output D.3.1. Regional Project Coordination								
Activity D.3.1.1 Recruit, establish and operate PMU, writing, reviewing and publication of technical reports/papers/awareness materials from the								
project	1,500,000	1,625,000	50,000	20,000	170,000	112,500		1,977,500
Activity D.3.1.2. Project Steering Committee (PSC)	250,000		100,000	175,000	15,000			290,000
Sub-total Outcome D.3:	1,750,000	1,625,000	150,000	195,000	185,000	112,500		2,267,500
Output D.3.2. National Project Coordination								
Activity D.3.2.1. National Implementation Committees (NICs)	250,000	50,000	80,000	120,000				250,000
Activity D.3.2.2. National Focal Point Institutions (NFPIs)	250,000	250,000	50,000	75,000				375,000
Sub-total Outcome D.3.2:	500,000	300,000	130,000	195,000				625,000
Output D.3.3: Monitoring & Evaluation (M&E)								
Activity D.3.3.1. Mid-Term Evaluation (MTE)	40,000	40,000						40,000
Activity D.3.3.2. Terminal Evaluation (TE)	60,000	60,000						60,000
Activity D.3.3.3. Annual External Audits	44,000	40,000						40,000
Sub-total Outcome D.3.3:	144,000	140,000						140,000
Sub-total Component D:	3,894,000	2,430,000	1,005,000	696,350	202,500	222,500	120,000	4,676,350
TOTAL FOR COMPONENTS A to D:	10,867,000	2,867,500	6,109,000	1,085,500	212,500	472,500	120,000	10,867,000







Proportion of total budget (%)	100	26.387	56,216	9,989	1.955	4,348	1,104	100





# Annex 5: Annual budgets from 2018 to 2022

					Bal				
Project Component, Target and Activity.	GEF Approved Funding (US\$)	Proposed Activity Budget (US\$)	Expenditures at 31 Dec 2017 (US\$)	Transfer to	Carried forward 1 Jan 2018 (US\$)	2018 Budget (US\$)	2019 Budget (US\$)	2020 Budget (US\$)	2021/22 Budget (US\$)
	A	В	D		E= B-D				
COMPONENT A: SUSTAINABLE MANAGEMENT OF CRITICAL HABITATS									
Outcome A.1: Critical habitats management									
OUTPUT A.1.1: Spatial plans									
Activity A.1.1.1  Development of marine spatial plans for at least 5 priority sites and associated capacity building	600,000	580,000	90,421		489,579	120,000	182,500	182,500	4,579
OUTPUT A.1.2: Management plans									
Activity A.1.2.1. Development of management plans (3 sites representative habitats)	750,000	535,000			535,000	100,000	200,000	200,000	35,000
OUTPUT A.1.3: Critical habitats restoration									
Activity: A.1.3.1. Restoration of critical habitats (1 site)	300,000	280,000	-		280,000	70,000	100,000	80,000	30,000
Activity A.1.3.2.  Development of guidelines for restoration of critical habitats	100,000	70,000			70,000	60,000	10,000		
OUTPUT A.1.4: Demonstration on ICM	·	·				·	·		
Activities: A.1.4.1. Support up-scaling and replication of ICM and associated capacity building (3 priority sites)	900,000	484,550	14,759		469,791	100,000	200,000	100,000	69,791
Sub-total Outcome A.1:	2,650,000	1,949,550	105,180	_	1,844,370	450,000	692,500	562,500	139,370
OUTCOME A.2: Appropriate tools and methods support coastal planning and management  OUTPUT A.2.1: Critical	2,000,000	1,542,000	100,100		1,044,070	100,000	0,2,000	002,000	102,070
Ecosystems Economic Valuation									
Activities: A.2.1.1 Application of economic valuation methodologies (2 sites)	300,000	310,000	1,734		308,266	50,000	150,000	100,000	8,266
OUTPUT A.2.2: Tools and guidelines for vulnerability assessment and spatial planning									
Activity: A.2.2.1. Adaptation of tools and guidelines for vulnerability assessment	100,000	85,000			85,000	15,000	50,000	20,000	
OUTPUT A.2.3: Sustainable livelihood strategies									
Activity: A.2.3.1.  Development of extractive use strategies for resources in critical areas	150,000	330,000	1,117		328,883	20,000	150,000	120,000	38,883
OUTPUT A.2.4 Regional indicators of critical ecosystems and baseline assessment							3,000		,,,,,,
Activity A.2.4.1. Development of key indicators for assessing effectiveness of									
management and monitoring	138,000	158,000	131,000		27,000		27,000		
Activity A.2.4.2. Establishment of national modalities for monitoring the state of critical habitats	150,000	170,000			170,000		100,000	50,000	20,000
Sub-total Outcome A.2:	838,000	1,053,000	133,851	-	919,149	85,000	477,000	290,000	67,149





Sub-total Component A:	3,488,000	3,002,550	239,030	-	2,763,520	535,000	1,169,500	852,500	206,520
COMPONENT B:						•		,	•
IMPROVED WATER QUALITY									
OUTCOME B.1: Quality of									
coastal receiving waters									
improved through pilot interventions									
OUTPUT B.1.1:									
Demonstration of									
technologies for wastewater and effluent									
treatment									
Activity: B.1.1.1									
Identification and implementation of									
wastewater management									
in-country interventions in at least three (3) priority									
sites	800,000	650,000	15,000		635,000	100,000	300,000	150,000	85,000
OUTPUT B.1.2: Effluents	·	·	,		•	·			
treatment in demonstration sites									
Activity: B.1.2.1.									
Implementation of effluent									
reduction measures (1 priority site)	400,000	275,000			275,000	100,000	100,000	75,000	
OUTPUT B.1.3: Capacity	700,000	273,000			£13,000	100,000	100,000	7 3,000	
building on water quality									
management									
Activity: B.1.3.1. Programmes and actions									
for empowering									
communities on water									
quality management/marine litter									
(4 countries)	400,000	205,000			205,000	100,000	100,000	5,000	
Sub-total Outcome B.1: OUTCOME B.2 Regulatory	1,600,000	1,130,000	15,000	-	1,115,000	300,000	500,000	230,000	85,000
Framework for monitoring									
and management of									
pollutant loads, effluents and receiving water quality									
adopted at regional level									
Activities: B.2.1.1. Review									
and development of regional standards,									
regulations and processes									
for wastewater monitoring	150,000	100,000			100 000	E0 000	100,000	20.000	
(linked to B 2.3.1) OUTPUT B.2.2: Adoption	150,000	180,000			180,000	50,000	100,000	30,000	
of regional standards and									
monitoring framework Activities: B.2.2.1.									
Development and									
implementation of water									
quality monitoring framework (3 countries)	450,000	483,050		_	483,050	50,000	150,000	150,000	133,050
OUTPUT B.2.3 Regulatory	730,000	700,000			700,000	JJ,JJJ	130,000	130,000	100,000
and human capacity of									
national and regional institutions									
Activity: B.2.3.1. Capacity									
building for implementation									
of regional standards and effective wastewater									
monitoring process /									
marine litter	110,000	122,500			122,500		50,000	50,000	22,500
0.6 4.4.10 1 5.5	740.000	705 550			705 550	100.000	200.000	000.000	155.550
Sub-total Outcome B.2:	710,000	785,550		-	785,550	100,000	300,000	230,000	155,550
Sub-total Component B:	2,310,000	1,915,550	15,000	-	1,900,550	400,000	800,000	460,000	240,550
COMPONENT C:									
SUSTAINABLE MANAGEMENT OF RIVER									
FLOWS					<u>L</u>		<u>L</u>		
OUTCOME C.1:									
Environmental Flow Assessments (EFAs)									
OUTPUT C.1.1:									
Environmental flow									
assessments									
Activity: C.1.1.1. Identification and									
supporting the conducting									
of EFA in two selected basins	400,000	445,000			445,000	50,000	200,000	195,000	
OUTPUT C.1.2:	.50,000	. 10,000			0,000				
Implementation of flow				<u> </u>	<u>L</u> _	<u> </u>	<u>L</u> _	<u> </u>	<u> </u>
					•	•	•		





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assessment recommendations									
Activity: C.1.2.1. Development and									
implementation of									
environmental flow									
management plans (2 sub-									
basins)	300,000	480,000			480,000	50,000	200,000	130,000	100,000
OUTPUT C.2.1:									
Implementation									
Environmental Flow									
Assessment plans									
Activity: C.2.1.1 Preparation of regional guidelines on									
EFA and capacity building									
for EFA at national and									
regional levels	175,000	107,550			107,550	45,000	62,550		
Activity C.2.1.2. Pilot									
development of an									
institutional and regulatory									
framework for conjunctive river basin-coastal area									
management (1 priority									
site)	300,000	240,000			240,000		30,000	140,000	70,000
		_ 10,000			_ 10,000			110,000	2 0,000
Sub-total Outcome C.2:	1,175,000	1,272,550		_	1,272,550	145,000	492,550	465,000	170,000
Jan Wall Galloville C.L.	.,., 0,000	.,2,2,000			.,_,_,	. 10,000	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.55,550	. 7 0,000
Sub-total Component C:	1,175,000	1,272,550		_	1,272,550	145,000	492,550	465,000	170,000
COMPONENT D:	1,170,000	1,272,000			1,272,000	1 40,000	172,000	100,000	170,000
GOVERNANCE AND									
REGIONAL									
COLLABORATION									
OUTCOME D.1 Updated									
policies and strong									
institutions underpin WIO-									
SAP implementation OUTPUT D.1.1:									
Development and adoption									
of ICZM protocol									
Activity: D.1.1.1 Finalization									
and implementation of the									
ICZM protocol at national									
level	150,000	170,000	77,583		92,417		92,417		
Activity D.1.1.2. Capacity									
building for ICZM protocol									
implementation (linked to A.1.4.1)									
OUTPUT D.1.2:									
Ratification of LBSA									
protocol									
Activity: D.1.2.1. Support									
country processes for									
ratification of the LBSA	100.000	100.000			100.000	05.000	05.000	05.000	05.000
protocol	100,000	100,000			100,000	25,000	25,000	25,000	25,000
Activity: D.1.2.2. Build national capacity for									
implementation of LBSA									
Protocol (linked to B. 2.3.1)									
OUTPUT D.1.3:									
Implementation of the									
WIO-SAP project									
Activities: D.1.3.1. Support									
to countries to monitor									
WIO-SAP project and state of the coast environment	150,000	165,000	16,314		148,686	50,000	50,000	33,686	15,000
Activity D.1.3.2.	. 30,000	. 50,000			. 10,000	33,300	33,300	33,333	. 5,555
Presentation of regular									
reports on WIO-SAP Project									
to national inter-ministerial									
committees (linked to D.									
3.2.2)									
OUTPUT D.1.4: Coordinated management,									
monitoring and learning									
Activity D.1.4.1. Develop									
capacity of the WIO-SAP									
project management,									
coordination of learning									
and exchange, resource	400 000	70.000	05.00-		0445-	45.000	40.45-		
mobilization	100,000	70,000	35,305		34,695	15,000	19,695		
Activity D.1.4.2. Strengthening the capacity									
of national structures									
including, the Nairobi									
Convention Focal Points to									
provide overseer the WIO-									
SAP project	J=-								
implementation	150,000	110,000	64,000		46,000		26,000	20,000	
Activity D.1.4.3. Support the									
establishment and operationalization of the	150,000	200,000	55,252		144,748	50,000	50,000	44,748	
operationalization of the	130,000	200,000	المرديد	<u> </u>	177,/40	50,000	JU,UUU	<del>,/ 40</del>	L





Secretar formores   Display   Company   Comp	regional coordination and implementation structures									
Compared Systems and exchange mechanisms   Compared Systems and exchange mechanisms   Compared Systems and exchange and an		800,000	815,000	248,454	-	566,546	140,000	263,113	123,434	40,000
College   Coll	management systems and									
Mechanism Activities: 0.2.1.1. Improvement of the No. Activity 0.2.2.1.1. Improvement of the No. Activity 0.2.1.2. Improvement of the No. Activity 0.2.2. Regional scientific platforms and restrict of the No. Activity 0.2.2.2. Regional scientific platforms and restrict of the No. Activity 0.2.2.2. Regional scientific platforms and restrict of the No. Activity 0.2.2.2.2. Regional scientific platforms and restrict of the No. Activity 0.2.2.2. Regional scientific platforms and restrict of the No. Activity 0.2.2.2. Regional scientific platforms and restrict of the No. Activity 0.2.2. Regional scientific platforms and restrict of the No. Activity 0.2.2. Regional scientific platforms and restrict of the No. Activity 0.2.2. Regional scientific platforms and restrict of the No. Activity 0.2.2. Regional scientific platforms and restrict of the No. Activity 0.2.2. Regional scientific platforms and restrict of the No. Activity 0.2.2. Regional scientific platforms and restrict of the No. Activity 0.2.2. Regional platforms and restrict of the No. Activity 0.2.2. Regional platforms and restrict of the No. Activity 0.2.2. Regional platforms and restrict of the No. Activity 0.2.2. Regional platforms and restrict from the project occidentation and calcivity 0.2.3.1. Recruit, which is activity 0.2.3.1. Recruit of the No. Activity 0.2.3.2. Regional platforms of the No. Activity 0.2.3.2. Regional platf	OUTPUT D.2.1: Expansion									
Improvement of the NC Clearing House Mechanism 200,000 282,500 36,875 245,625 50,000 100,000 80,000 15,625 Clearing House Mechanism 200,000 100,000 80,000 15,625 Clearing House Mechanism 100 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000	Mechanism									
Activity D.2.1.2 Development of institutional and filancial means for sustaining NC involvedge management of institutional and filancial means for sustaining NC involvedge management of management of management of the property of the prop	Improvement of the NC	300.000	282.500	36.875		245.625	50.000	100.000	80.000	15.625
150,000   5,850   5,850   5,850   2,000   3,850   10,000   3,850   10,000   3,850   10,000   3,850   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000	Activity D.2.1.2. Development of	, , , , , , , , , , , , , , , , , , , ,	,	,						
150,000	means for sustaining NC									
Convention science-policy exchange platform Activities D.2.2.1. Development of a medium-term science for policy programme prog	role	150,000	5,850			5,850		2,000	3,850	
Development of a medium-term science for policy programme   10,000   270,500   638   269,862   10,000   100,000   110,000   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,862   49,	Convention science-policy exchange platform									
Activity D.2.12. Regional relation of the project Sub-total Outcome D.2: 70,000 270,000 115,459 120,000 154,541 154,541 154,541 154,541 154,541 150,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,00	Development of a medium-									
scientific platforms and networks for coordinating the implementation of the project of the proj		100,000	270,500	638		269,862	10,000	100,000	110,000	49,862
Sub-total Outcome D.2:   700,000   828,850   152,972   120,000   675,878   214,541   202,000   193,850   65,487	scientific platforms and networks for coordinating									
DUTCOME D.3: Project   Management and   Coordination   Coordinat	•	150,000	270,000	115,459	120,000	154,541	154,541			
Management and   Coordination   Co		700,000	828,850	152,972	120,000	675,878	214,541	202,000	193,850	65,487
Project Coordination Activity D.3.2.1. National Project Coordination Committees (NICs) 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000	Management and									
Activity D.3.1.1 Recruit, establish and operate PMU, writing, reviewing and publication of technical publication of tec	-									
Materials from the project Activity D.3.1.2. Project Steering Committee (PSC)         1,500,000         1,977,500         85,503         1,891,997         340,000         660,000         660,000         231,997           Activity D.3.1.2. Project Steering Committee (PSC)         250,000         290,000         221,058         68,942         68,942         660,000         660,000         231,997           Sub-total Outcome D.3.         1,750,000         2,267,500         306,561         -         1,960,939         408,942         660,000         660,000         231,997           Output D.3.2. National Project Coordination         Activity D.3.2.1. National Implementation         250,000         250,000         250,000         250,000         250,000         250,000         250,000         250,000         250,000         250,000         250,000         250,000         250,000         250,000         250,000         250,000         250,000         250,000         250,000         250,000         250,000         250,000         250,000         250,000         250,000         250,000         250,000         245,698         65,698         60,000         60,000         60,000         60,000         60,000         85,000         100,000         110,000         110,000         85,000         100,000         100,000 <t< td=""><td>Activity D.3.1.1 Recruit, establish and operate PMU, writing, reviewing and publication of technical</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Activity D.3.1.1 Recruit, establish and operate PMU, writing, reviewing and publication of technical									
Activity D.3.1.2. Project Steering Committee (PSC)		1,500,000	1,977,500	85,503		1,891,997	340,000	660,000	660,000	231,997
Output D.3.2. National Project Coordination         Activity D.3.2.1. National Implementation         250,000         250,000         250,000         250,000         250,000         250,000         250,000         250,000         250,000         250,000         250,000         250,000         250,000         250,000         250,000         250,000         250,000         250,000         250,000         250,000         250,000         250,000         250,000         250,000         250,000         600,000         600,000         600,000         600,000         600,000         600,000         600,000         850,000         600,000         850,000         850,000         850,000         850,000         850,000         850,000         850,000         850,000         850,000         850,000         850,000         850,000         850,000         850,000         850,000         850,000         850,000         850,000         850,000         850,000         850,000         850,000         850,000         850,000         850,000         850,000         850,000         850,000         850,000         850,000         850,000         850,000         850,000         850,000         850,000         850,000         850,000         850,000         850,000         850,000         850,000         850,000         850		250,000	290,000	221,058		68,942	68,942			
Project Coordination		1,750,000	2,267,500	306,561	-	1,960,939	408,942	660,000	660,000	231,997
Implementation	Project Coordination									
Focal Point Institutions (NFPIs) 250,000 375,000 129,302 245,698 65,698 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000	Implementation	250,000	250,000			250,000	125,000	50,000	50,000	25,000
Sub-total Outcome D.3.2:         500,000         625,000         129,302         495,698         190,698         110,000         110,000         85,000           Output D.3.3: Monitoring & Evaluation (M&E)         40,000         40,000         40,000         40,000         40,000         40,000         40,000         40,000         40,000         40,000         60,000         60,000         60,000         60,000         60,000         60,000         60,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000 <t< td=""><td>Focal Point Institutions</td><td>250 000</td><td>375 000</td><td>129 302</td><td></td><td>245 698</td><td>65 698</td><td>60 000</td><td>60 000</td><td>60 000</td></t<>	Focal Point Institutions	250 000	375 000	129 302		245 698	65 698	60 000	60 000	60 000
Output D.3.3: Monitoring & Evaluation (M&E)         40,000         40,000         40,000         40,000         40,000         40,000         40,000         40,000         40,000         40,000         40,000         40,000         40,000         40,000         60,000         60,000         60,000         60,000         60,000         60,000         60,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         70,000         20,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000	,						-	-	-	-
Activity D.3.3.1. Mid-Term Evaluation (MTE)  Activity D.3.3.2. Terminal Evaluation (TE)  Activity D.3.3.3. Annual External Audits  Ady,000  Ady,000	Output D.3.3: Monitoring	500,000	625,000	129,302		495,698	190,698	110,000	110,000	85,000
Evaluation (TE)         60,000         60,000         60,000         60,000         60,000         60,000         60,000         60,000         60,000         60,000         60,000         60,000         60,000         60,000         60,000         60,000         60,000         60,000         60,000         60,000         60,000         60,000         60,000         60,000         60,000         60,000         60,000         60,000         60,000         60,000         60,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         70,000         70,000         70,000         70,000         70,000         80,000         70,000         837,288         120,000         3,839,062         964,181         1,245,113         1,137,284         492,484         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000 <td>Activity D.3.3.1. Mid-Term</td> <td>40,000</td> <td>40,000</td> <td></td> <td></td> <td>40,000</td> <td></td> <td></td> <td>40,000</td> <td></td>	Activity D.3.3.1. Mid-Term	40,000	40,000			40,000			40,000	
Activity D.3.3.3. Annual External Audits         44,000         40,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         70,000           Sub-total Outcome D.3.3:         144,000         140,000         140,000         10,000         10,000         50,000         70,000           Sub-total Component D:         3,894,000         4,676,350         837,288         120,000         3,839,062         964,181         1,245,113         1,137,284         492,484           TOTAL FOR COMPONENTS A to D:         10,867,000         10,867,000         1,091,319         120,000         9,775,681         2,044,181         3,707,163         2,914,784         1,109,554           Proportion of total budget         10,867,000         1,091,319         120,000         9,775,681         2,044,181         3,707,163         2,914,784         1,109,554		60.000	60.000			60.000				60.000
Sub-total Outcome D.3.3:         144,000         140,000         140,000         10,000         50,000         70,000           Sub-total Component D:         3,894,000         4,676,350         837,288         120,000         3,839,062         964,181         1,245,113         1,137,284         492,484           TOTAL FOR COMPONENTS A to D:         10,867,000         10,867,000         1,091,319         120,000         9,775,681         2,044,181         3,707,163         2,914,784         1,109,554           Proportion of total budget	Activity D.3.3.3. Annual		-				10,000	10,000	10,000	-
TOTAL FOR COMPONENTS A to D: 10,867,000 10,867,000 1,091,319 120,000 9,775,681 2,044,181 3,707,163 2,914,784 1,109,554  Proportion of total budget										
TOTAL FOR COMPONENTS A to D: 10,867,000 10,867,000 1,091,319 120,000 9,775,681 2,044,181 3,707,163 2,914,784 1,109,554  Proportion of total budget	Sub-total Component D	3.894.000	4.676.350	837.288	120.000	3,839,062	964.181	1.245 113	1,137 284	492.484
•	TOTAL FOR COMPONENTS	,					·			
		100	100	10	1	90	19	34	27	10



