

SAPPHIRE Project - Annual workplan for 2024

Component	Planned Activities	Timeframe				2024 Budget
Component 1: Supporting Policy Harmonization and Management Reforms towards improved ocean governance	Outcome 1.1. Policy, legislative and institutional reforms and realignment in support of the SAP are implemented at national and regional level as appropriate, with emphasis given to strengthening and supporting existing processes and mechanisms including regional bodies (such as Conventions, Commissions, and Regional Scientific Bodies). Coordination and management mechanism are strengthened at both national and regional levels					
		2024				USD
		QI	QII	QIII	QIV	
	1.1.1 Annual in-person PSC meetings (travel 60K, contractual services 15k p.a.)					75,000
	1.1.2 Support for FPs and regional experts to attend 11 th Nairobi Convention COP					75,000
	1.1.3 Support for attendance to 12 th GEF IW Conference (PM, JMA PM, plus 2 regional government officials)					20,000
	1.1.4 Support for regional experts to attend other relevant international meetings					30,000
	1.1.5 Project Officer – national consultant					60,981
	1.1.6 Travel by PMU to monitor demo sites					25,205
	1.1.7 Contribution to Technical Assistance (TA) costs					32,916
	Outcome 1.2: Technical and institutional capacity developed to deliver Knowledge-Based Governance approaches by delivering scientific results to management and policy makers for adaptive management decision-making					
	1.2.1 Support expansion of pilot studies on ecosystem goods and services and deliver cost-benefit analyses (at 2 new sites based on results from TBCA between Kenya and Tanzania)					35,000
	1.2.2 Support the adoption and implementation of MSP Framework for WIO region					50,000
	1.2.3 Support for MSP TWG (5K per annum for each of 9 countries)					45,000
	1.2.4 Support for the adoption and implementation of regional Ecosystem Monitoring indicators and framework (fees and travel costs - SSFA)					35,000
	1.2.5 National consultant to assist with migrating data and information from demo projects to the CHM					10,000
	1.2.6 Contribution to TA costs					32,917
Outcome 1.3. Collaborative and cooperative mechanisms agreed and strengthened between national, regional and global partners and stakeholders						
1.3.1 International Consultant/s to support development of Ocean Governance Strategy (Regional and Continental)					60,000	

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	1.3.2 Support for workshop to integrate Regional Ocean Governance Strategy into African Strategy					80,000
	1.3.3 Collective Leadership Institute support to Ocean Governance Strategy Task Force (OG TF)					30,000
	1.3.4 Knowledge and communication products prepared and disseminated					30,000
	1.3.5 Contribution to TA costs					32,916
	Sub-total					759,935
Component 2: Stress Reduction through Community Engagement and Empowerment in Sustainable Resources Management	Outcome 2.1. Integrating the Ecosystem-based Management approach into existing Local Economic Development Plans at selected communities Pilot level and stress reduction demonstrated and captured for replication					
	2.1.1. Implementation of MSP and MSP Framework in selected demo sites					80,000
	2.1.2 International consultancy to document progress in implementation of 4 demo projects incorporating LED approaches					20,000
	2.1.3 Travel for consultants and PMU to visit demo project sites					17,500
	2.1.4 Knowledge and communication products prepared and disseminated					22,500
	2.1.5 Regional workshop to share demo project experiences					60,000
	2.1.6 Contribution to TA costs					29,752
	Outcome 2.2. Stress reduction through ecosystem-based practices among artisanal and subsistence fisheries					
	2.2.1 Implementation of MSP and MSP Framework in selected demo sites					80,000
	2.2.2 International consultancy to document progress in implementation of 4 demo projects incorporating EBA to fisheries					20,000
	2.2.3 Travel for consultants and PMU to visit demo project sites					17,500
2.2.4 Knowledge and communication products prepared and disseminated					22,500	
	Sub-total					369,752
Component 3: Stress Reduction through Private Sector/Industry Commitment to	Outcome 3.1. Stress reduction within the LME through more effective and 'hands-on' Private Sector engagement and participation in SAP implementation and through risk reduction and contingency response mechanisms using public-private sector partnership agreements along with regional partners					

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transformations in their operations and management practices	3.1.1 Support to the process towards establishing a regional oil spill response mechanism (International consultant)					15,000
	3.1.2 Support for Sensitivity mapping in selected countries (Comoros, Rodriques)					43,687
	3.1.3 Support towards the development of a WIO Multi-Stakeholder Initiative (MSI) – support to Innovation Teams					40,000
	3.1.4 Support update of National Oil Spill Contingency Plans (Comoros) – (national consultants/IPs)					45,000
	3.1.5 Contribution to TA costs					24,641
	Sub-total					168,328
Component 4: Delivering best practices and lessons through innovative ocean governance demonstration						
Component 4: Delivering best practices and lessons through innovative ocean governance demonstration	Outcome 4.1. Identifying innovative management options for High Seas areas within LMEs					
	4.1.1 Regional ABNJ meeting linking MSP as a planning tool					75,000
	Venue and support costs ABNJ meeting					15,000
	Facilitation costs ABNJ meeting (International Consultants)					20,000
	Travel for consultants					20,000
	4.1.2 International consultant to synthesise lessons learned through the JMA process between Seychelles and Mauritius and provide recommendations for the future					30,000
	4.1.3 Knowledge and communication products prepared and disseminated					15,000
	4.1.4 Contribution to TA costs					15,000
	Outcome 4.2. Demonstrating innovative management options within specific marine space within the WIO LME					
	4.2.1 Demonstration Projects in support of Blue Economy development (Tanzania mainland)					120,000
4.2.2 Travel for PMU to visit project sites					17,500	
4.2.3 Knowledge and communication products prepared and disseminated					15,000	
	Sub-total					342,500
Component 5: Capacity Development to Realize						
Component 5: Capacity Development to Realize	Outcome 5.1. Capacity for improved Ocean Governance strengthened through training and support					
	5.1.1 Training of national data centre staff on ecosystem monitoring as per the regional Ecosystem Monitoring Framework (60k participant travel, 20k facilitation consultant, 20K logistics and support costs).					100,000

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improved ocean governance in the WIO region	5.1.2 Training of water quality management authorities on implementation of water quality framework at a national level (60k participant travel, 20k facilitation consultant, 20K logistics and support costs)					100,000	
	5.1.3 MSP training at national level on implementation of MSP strategic framework (with SwaM) (60k participant travel, 20k, facilitation consultant, 20K logistics and support costs)					100,000	
	5.1.4 Leadership training (travel for in person meeting) (60k participant travel, 15k facilitation consultant, 20K logistics and support costs)					95,000	
	5.1.5 Equipment and supplies to support training including publications					10,000	
	5.1.6 Training on issues of national interest related to Biodiversity Beyond Jurisdiction (BBNJ) and ABNJ (45k participant travel, 15k facilitation consultant, 11,473 support costs)					71,473	
	5.1.7 Contribution to TA costs					33,106	
	Sub-total					509,579	
Component 6: Project management and coordination costs							
Component 6: Project management and coordination costs	Support Staff costs for PCU					135,613	
	Equipment and furniture					12,689	
	Supplies					20,500	
	Professional services					5,000	
	Miscellaneous					9,961	
	Sub-total					183,763	
Total for 2024						2,333,854	
Staff costs for 6-month project closure from 24 October 2024 to 24 April 2025						161,250	
Total for 2024 plus staff costs from 24 October 2023 to 24 April 2025						2,495,104	

Note: around USD 397,842 has been put aside for salaries for 2024 (including Project Officer costs under Component 1) and is reflected under Component 6, and Support for TA costs in several components. Salary costs for the 6-month period of project closure from 25 October 2024 to 24 April 2025 are included as a separate budget item in the second last row of the table.