

SAPPHIRE Project - Draft Annual workplan for 2023 (C1 to C5) – excluding staff costs and C6

Component	Planned Activities	Timeframe				2023 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					
		2023				USD
		QI	QII	QIII	QIV	
	1.1.1 Annual in-person PSC meetings (travel 60K p.a., contractual services 15k p.a.)					75,000
	1.1.2 Support for FPs and regional experts to attend NC Science to Policy meetings					60,000
	1.1.3 Support for FPs and regional experts to attend MRF in Tanzania					75,000
	1.1.4 Support for attendance to 12 th GEF IW Conference (PM, JMA PM, plus 2 regional government officials)					20,000
	1.1.5 Support for regional experts to attend other relevant international meetings					30,000
	1.1.6 Project Officer – national consultant					55,440
	1.1.7 Travel by PMU to monitor demo sites					25,205
	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 Background papers developed by international consultants for two additional focus areas to feed into OG Strategy development process					40,000
	1.2.6 National consultant to assist with migrating data and information from demo projects to the CHM					10,000
Outcome 1.3. Collaborative and cooperative mechanisms agreed and strengthened between national, regional and global partners and stakeholders						
1.3.1 International Consultant to support development of Ocean Governance Strategy					40,000	

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		2023				
		QI	QII	QIII	QIV	
	1.3.2 Collective Leadership Institute support to Ocean Governance Strategy Task Force (OG TF)					60,000
	1.3.3 Prepare draft Ocean Governance Strategy by July and finalise by Dec 2023 (support costs to OG TF – (2 nd CLI workshop)					60,000
	1.3.4 Ocean Governance regional workshop (with UN DOALOS) (60k travel, 15k logistics)					75,000
	1.3.5 Knowledge and communication products prepared and disseminated					15,000
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					15,000
	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					15,000
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		2023				USD
		QI	QII	QIII	QIV	
	3.1.1 Support to the process towards establishing a regional oil spill response mechanism (International consultant)					25,000
	3.1.2 Regional meeting for oil spill response coordination (travel for consultant and participants)					20,000 (in addition to 2022 budget of 60K)
3.1.3 Sensitivity mapping – WIO (WCMC SSFA)					30,000 (in addition to 200k from 2022)	
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 Knowledge and communication products prepared and disseminated					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, Somalia, SADC)					250,000
	4.2.2 Travel for PMU to visit project sites					17,500
	4.2.3 Knowledge and communication products prepared and disseminated					15,000
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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		QI	QII	QIII	QIV	
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)					40,000
	5.1.4 Leadership training for men (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)					50,000
	Total estimated costs of NEW activities excluding staff costs for 2023					