

SAPPHIRE 2021 AWP and Budget

Component	Planned Activities	UNEP WBSE	Sponsored Class	Q1	Q2	Q3	Q4	Total 2021 AWP	2021 Original Budget	2020 Unspent Budget	Revised 2021 Budget	Remarks
Component 1: Supporting Management and Policy Reform for SAP implementation through national and regional level collaboration and monitoring	Salaries - P staff		AS1-STAFF PERSONNEL	143,000				143,000	143,000	-	143,000	
	Update TOAs and develop combined SAP for the WCO - consultant		AS1-CONTRACT SERVICE			70,000		70,000	70,000	-	70,000	
	Salaries - G staff		AS1-STAFF PERSONNEL	28,750		70,000		98,750	28,750	-	28,750	
	Regional Ocean Governance Strategy with RECS (virtual and face to face meetings)		AS1-TRAVEL			82,000		82,000	82,000	-	82,000	
	PCA - South Africa Integrated and coordinated multi-sectoral coastal and marine resources management		AS1-IP-DIRECT	190,000				190,000	190,000	-	190,000	
	SSFA - SADC Blue Economy Strategy Development (Component 1 and 4)		AS1-IP-DIRECT	110,000				110,000	110,000	-	110,000	In collaboration with other NC Proj
	SSFA - Madagascar, Mozambique & Comoros translation		AS1-IP-DIRECT		18,000			18,000	18,000	-	18,000	
	SSFA - TBCA Economic valuation - Tanzania & Kenya		AS1-IP-DIRECT		32,000			32,000	32,000	-	32,000	In collaboration with other NC Proj
	SSFA - Tanzania Mainland Blue economy assessment and strategy development (Component 1 and 4)		AS1-IP-DIRECT		55,000			55,000	55,000	-	55,000	In collaboration with other NC Proj
	SSFA - Somalia BE support (Component 1 and 4)		AS1-IP-DIRECT			75,000		75,000	75,000	-	75,000	
	SSFA - EAC IGAD BE support to IGAD EAC (Component 1 and 4)		AS1-IP-DIRECT			100,000		100,000	100,000	(18,670)	81,330	In collaboration with other NC Proj
	Office Equipment		AS1-EQUIP-VEH-FURNIT	14,000				14,000	14,000	-	14,000	
	Other Operating Costs		AS1-OPER-OTHER-COSTS	10,750				10,750	10,750	-	10,750	
<b>Component 2: Stress Reduction through Community-Level Stakeholder Engagement and Empowerment in SAP Implementation</b>				<b>528,500</b>	<b>173,000</b>	<b>227,000</b>	<b>-</b>	<b>928,500</b>	<b>896,500</b>	<b>13,330</b>	<b>909,830</b>	
Salaries - P staff		AS1-STAFF PERSONNEL	42,000				42,000	42,000	-	42,000		
Project Officer (USD 3 750 per month X 10 months) - consultant		AS1-CONTRACT SERVICE	37,500				37,500	37,500	-	37,500		
Salaries - G staff		AS1-STAFF PERSONNEL	11,000				11,000	11,000	-	11,000		
SSFA - Kenya Climate-Smart Design for Diani-Chale Marine Ecosystems management and Improvement		AS1-IP-DIRECT		86,000			86,000	86,000	6,000	86,000		
SSFA - Tanzania (Zanzibar) Strengthening community-based EBM approaches in Subsistence and		AS1-IP-DIRECT		124,000			124,000	124,000	-	124,000		
SSFA - Madagascar Demonstration Project of a local governance method on fishing resources in the		AS1-IP-DIRECT		84,000			84,000	15,500	68,500	84,000		
SSFA - Mozambique NIMAPU: Community Based Project for Marine Aquaculture on Ilhaçoa Island		AS1-IP-DIRECT		54,000			54,000	54,000	-	54,000		
<b>Component 3: Stress Reduction through Private Sector/Industry Commitment to transformations in their operations and management practices</b>				<b>39,500</b>	<b>20,000</b>	<b>80,000</b>	<b>-</b>	<b>139,500</b>	<b>139,500</b>	<b>-</b>	<b>139,500</b>	
Salaries - P staff		AS1-STAFF PERSONNEL	39,500				39,500	39,500	-	39,500		
Regional Oil Spill Response Mechanism meetings		AS1-TRAVEL			80,000		80,000	80,000	53,000	27,000	80,000	
Regional Oil Spill Response Mechanism-consultancy		AS1-CONTRACT SERVICE			20,000		20,000	20,000	-	20,000		
Salaries - G staff		AS1-STAFF PERSONNEL	36,500				36,500	36,500	-	36,500		
Private sector engagement implementation plan (as per recommendations of Framework) - consultancy		AS1-CONTRACT SERVICE		30,000			30,000	30,000	-	30,000		
Support to Mauritius post-Waksho spill		AS1-IP-DIRECT		100,000			100,000	3,750	96,250	100,000		
<b>Component 4: Delivering Best Practices and Lessons through Innovative Ocean Governance Demonstrations</b>				<b>76,000</b>	<b>130,000</b>	<b>20,000</b>	<b>80,000</b>	<b>306,000</b>	<b>188,750</b>	<b>117,250</b>	<b>306,000</b>	
Salaries - P staff		AS1-STAFF PERSONNEL	58,750				58,750	58,750	-	58,750		
ABNJ Background paper development		AS1-CONTRACT SERVICE		30,000			30,000	30,000	-	30,000		
Salaries - G staff		AS1-STAFF PERSONNEL	16,250				16,250	16,250	-	16,250		
ABNJ Regional meeting		AS1-TRAVEL			60,000		60,000	60,000	-	60,000		
PCA - South Africa Integrated and coordinated multi-sectoral coastal and marine resources management		AS1-IP-DIRECT	190,000				190,000	190,000	-	190,000		
SSFA - SADC Blue Economy Strategy Development (Component 1 and 4)		AS1-IP-DIRECT		10,000			10,000	-	10,000	10,000	In collaboration with other NC Proj	
SSFA - Tanzania Mainland Blue economy assessment and strategy development (Component 1		AS1-IP-DIRECT		25,000			25,000	25,000	-	25,000		
SSFA - Somalia BE support (Component 1 and 4)		AS1-IP-DIRECT		75,000		75,000	150,000	75,000	-	75,000		
SSFA - EAC IGAD BE support to IGAD EAC (Component 1 and 4)		AS1-IP-DIRECT		50,000			50,000	50,000	-	50,000		
Audio Visual and Printing		AS1-OPER-OTHER-COSTS	4,750				4,750	4,750	-	4,750		
<b>Component 5: Capacity Development for Effective SAP Implementation and associated management approaches (This component will be closely linked and aligned with W/LEARN. 1% of grant will be supporting IW)</b>				<b>269,750</b>	<b>115,000</b>	<b>135,000</b>	<b>-</b>	<b>519,750</b>	<b>384,750</b>	<b>135,000</b>	<b>519,750</b>	
Salaries - P staff		AS1-STAFF PERSONNEL	68,750				68,750	68,750	-	68,750		
International Consultants		AS1-CONTRACT SERVICE	3,750				3,750	3,750	-	3,750		
Salaries - G staff		AS1-STAFF PERSONNEL	29,750				29,750	29,750	-	29,750		
IOJ Regional Ocean Governance training		AS1-TRAVEL			40,000		40,000	40,000	(50,000)	40,000	Will be held virtually due to travel restrictions	
Leadership training for women leaders (8 3)		AS1-TRAVEL			60,000		60,000	60,000	9,000	80,000		
SSFA - Seychelles Capacity building on local fisheries management and ecosystem conservation		AS1-IP-DIRECT		80,000			80,000	80,000	-	80,000		
MSP training at regional and local level as per MSP strategy recommendations		AS1-TRAVEL			50,000		50,000	13,375	36,625	50,000		
MSP training at regional and local level as per MSP strategy recommendations - consultancy		AS1-CONTRACT SERVICE		20,000			20,000	20,000	-	20,000		
<b>Component 6: Project Management and Coordination Unit</b>				<b>50,000</b>	<b>-</b>	<b>53,000</b>	<b>-</b>	<b>103,000</b>	<b>103,000</b>	<b>-</b>	<b>103,000</b>	
Policy and Governance Officer - 50% salary to be adjusted from WDSAP		AS1-STAFF PERSONNEL	50,000				50,000	50,000	-	50,000		
Contractual Services - Individuals		AS1-CONTRACT SERVICE			20,000		20,000	20,000	-	20,000		
Equipment and Furniture		AS1-EQUIP-VEH-FURNIT			3,000		3,000	3,000	-	3,000		
Mid-term evaluation		AS1-OPER-OTHER-COSTS			30,000		30,000	30,000	-	30,000		
<b>Project Total GEF</b>				<b>1,117,000</b>	<b>846,000</b>	<b>455,000</b>	<b>230,000</b>	<b>2,629,330</b>	<b>2,159,625</b>	<b>469,705</b>	<b>2,629,330</b>	

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