

Component	Responsible Party/ Implement Agent	Fund Code	Donor Name	ATLAS
Component 1: Supporting Management and Policy Reforms for SAP implementation through national and regional level collaboration and monitoring	Nairobi Convention Secretariat	62000	GEF	71400
				71200
				71300
				71400
				71600
				72100
				72100
				72200
				72100
				72800
74200				

				74500
				Total for Con
Component 2: Stress Reduction through Community-Level Stakeholder Engagement and Empowerment in SAP Implementation	Nairobi Convention Secretariat	62000	GEF	71400
				71200
				71300
				71400
				71600
				72100
				72100
				72200
				72500
				72800
				74200
				74500
				Total for Con
Component 3: Stress Reduction through Private Sector/Industry Commitment to transformations in their operations and management practices	Nairobi Convention Secretariat			71400
				71200
				71300
				71400
				71600
				72100
				72100
				74200

				74500
				Total for Con
Component 4: Delivering Best Practices and Lessons through Innovative Ocean Governance Demonstrations	Nairobi Convention Secretariat			71400
				71200
				71300
				71400
				71600
				72100
				72100
				72200
				72300
				72800
				74200
				74500
Component 5: Capacity Development for Effective SAP Implementation and associated management approaches (This component will be closely linked and aligned with IW:LEARN. 1% of grant will be supporting IW)	Nairobi Convention Secretariat			71400
				71200
				71300
				71400

				71600
				72100
				72100
				72200
				75700
				72800
				74200
				74500
				Total for Con
Component 6: Project Management and Coordination Unit	Nairobi Convention Secretariat			71400
				71300
				71400
				71600
				72100
				72200

				72500
				72800
				74200
				74500
				73400
				74100
				Total for Con
Project Total GEF				

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Description	UNEP WBSE	Sponsored Class	Q1- 2024
Contractual Services – Individuals	SB-009262.01.01	AS1-STAFF-PERSONNEL	98749
International Consultants	SB-009262.01.02	AS1-CONTRACT-SERVICE	
		1.2.1 Support expansion of pilot studies on ecosystem goods and services and deliver cost-benefit analyses (at 2 new sites based	35000
		1.3.1 International Consultant/s to support development of Ocean Governance Strategy (Regional and Continental)	60000
		1.2.2 Support the adoption and implementation of MSP Framewo	50000
Local Consultants	SB-009262.01.03	AS1-CONTRACT-SERVICE	
		Project Officer	60,981.00
		1.2.6 National consultant to assist with migrating data and information from demo projects to the CHM	10,000.00
Contractual Services – Individuals	SB-009262.01.04	AS1-STAFF-PERSONNEL	
Travel	SB-009262.01.05	AS1-TRAVEL	
		PSC meeting travel	
		1.1.5 Support for attendance to Focal Points and Experts to 10 Nairobi Convention CoP	
		1.1.6 Support for regional experts to attend other relevant international meetings	30,000
		1.3.2 Support for workshop to integrate Regional Ocean Governance Strategy into African Strategy	
		1.1.3 Support for attendance to 12 th GEF IW Conference (PM, JMA PM, plus 2 regional government officials)	
		1.1.8 Travel by PMU to monitor demo sites	
Contractual Services (Companies)	SB-009262.01.06	AS1-CONTRACT-SERVICE	
		1.3.2 Support for workshop to integrate Regional Ocean Governance Strategy into African Strategy	
		PSC meeting contractual	
Contractual Services (Companies)	SB-009262.01.06.***	AS1-IP-DIRECT	
		1.2.3 Support for MSP TWG (5Kper annum for each of 9 countries)	15,000
		1.3.3 Collective Leadership Institute support to Ocean Governance Strategy Task Force (OG TF)	30,000
		1.2.4 Support for the adoption and implementation of regional Ecosystem Monitoring indicators and framework (fees and travel costs - SSFA)	
Equipment and Furniture	SB-009262.01.07	AS1-EQUIP-VEH-FURNIT	
Contractual Services (Companies)	SB-009262.01.08	AS1-CONTRACT-SERVICE-	
Information and Technical Equipment	SB-009262.01.09	AS1-EQUIP-VEH-FURNIT	
Audio Visual and Printing	SB-009262.01.10	AS1-OPER-OTHER-COSTS- 1.3.5 Knowledge and communication products prepared and disseminated	10000

Miscellaneous	SB-009262.01.11	AS1-OPER-OTHER-COSTS	
Component			399,730
Contractual Services – Individuals	SB-009262.02.01	AS1-STAFF-PERSONNEL	29752
International Consultants	SB-009262.02.02	AS1-CONTRACT-SERVICE	
		2.1.2 International consultancy to document progress in implementation of 4 demo projects incorporating LED	20,000
		2.2.2 International consultancy to document progress in implementation of 4 demo projects incorporating EBA to fisheries	20,000
Local Consultants	SB-009262.02.03	AS1-CONTRACT-SERVICE	
		2.1.4 & 2.2.4 Knowledge and communication products prepared and disseminated	45,000.00
Contractual Services – Individuals	SB-009262.02.04	AS1-STAFF-PERSONNEL	
Travel	SB-009262.02.05	AS1-TRAVEL	
		2.2.3 & 2.1.3 Travel for consultants and PMU to visit demo project sites	
		2.1.5 & 2.2.5 Regional workshop to share demo project experiences	
Contractual Services (Companies)	SB-009262.02.06	AS1-CONTRACT-SERVICE	
Contractual Services (Companies)	SB-009262.02.06.***	AS1-IP-DIRECT	
		2.1.1 & 2.2.1 Implementation of MSP and MSP Framework in selected demo sites	160,000.00
Equipment and Furniture	SB-009262.02.07	AS1-CONTRACT-SERVICE	
Supplies	SB-009262.02.08	AS1-SUPPL-COM-MATER	
Information and Technical Equipment	SB-009262.02.09	AS1-EQUIP-VEH-FURNIT	
Audio Visual and Printing	SB-009262.02.10	AS1-OPER-OTHER-COSTS	
Miscellaneous	SB-009262.02.11	AS1-OPER-OTHER-COSTS	
Component			274,752
Contractual Services – Individuals	SB-009262.03.01	AS1-STAFF-PERSONNEL	24641
International Consultants	SB-009262.03.02	AS1-CONTRACT-SERVICE	
		3.1.1 Support to the process towards establishing a regional oil spill response mechanism (International consultant)	
Local Consultants	SB-009262.03.03	AS1-CONTRACT-SERVICE 3.1.4 Support update of National Oil Spill Contingency Plans (Comoros)	
Contractual Services – Individuals	SB-009262.03.04	AS1-STAFF-PERSONNEL	
Travel	SB-009262.03.05	AS1-TRAVEL	
Contractual Services (Companies)	SB-009262.03.06	AS1-CONTRACT-SERVICE	
Contractual Services (Companies)	SB-009262.03.06.***	AS1-IP-DIRECT	
		3.1.2 Sensitivity mapping – Comoros, Rodrigues) & 3.1.3 Support towards the development of a WIO Multi-Stakeholder Initiative (MSI) – support to Innovation Teams	
Audio Visual and Printing	SB-009262.03.07	AS1-OPER-OTHER-COSTS	

Miscellaneous	SB-009262.03.08	AS1-OPER-OTHER-COSTS	
nponent			24,641
Contractual Services – Individuals	SB-009262.04.01	AS1-STAFF-PERSONNEL	15000
International Consultants	SB-009262.04.02	AS1-CONTRACT-SERVICE	
		4.1.1 International consultant to facilitate ABNJ meeting	
		4.2.3 International consultant to synthesis lessons learned through the JMA process between Seychelles and Mauritius a	
Local Consultants	SB-009262.04.03	AS1-CONTRACT-SERVICE	
		4.1.3 & 4.2.4 Knowledge and communication products prepared and disseminated	7,500
Contractual Services – Individuals	SB-009262.04.04	AS1-STAFF-PERSONNEL	
Travel	SB-009262.04.05	AS1-TRAVEL	
		4.1.1 Regional ABNJ meeting	
		4.1.1 & 4.2.2 Travel of consultants & PMU to visit project sites	
Contractual Services (Companies)	SB-009262.04.06	AS1-CONTRACT-SERVICE - 4.1.1 Regional ABNJ meeting venue	
Contractual Services (Companies)	SB-009262.04.06.***	AS1-IP-DIRECT	
		4.2.1 Demonstration Projects in support of Blue Economy development (Tanzania mainland)	120,000.00
Equipment and Furniture	SB-009262.04.07	AS1-EQUIP-VEH-FURNIT	
Materials and goods	SB-009262.04.08	AS1-OPER-OTHER-COSTS	
Information and Technical Equipment	SB-009262.04.09	AS1-EQUIP-VEH-FURNIT	
Audio Visual and Printing	SB-009262.04.10	AS1-OPER-OTHER-COSTS	
Miscellaneous	SB-009262.04.11	AS1-OPER-OTHER-COSTS	
nponent			142,500
Contractual Services – Individuals	SB-009262.05.01	AS1-STAFF-PERSONNEL	33106
International Consultants	SB-009262.05.02	AS1-CONTRACT-SERVICE	
		5.1.1 Training of national data centre staff on ecosystem monitoring as per the regional Ecosystem Monitoring Framework	
		5.1.2 Training of water quality management authorities on implementation of water quality framework at a national level	
		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)	
		5.1.4 Leadership training for men and women (travel for in person training (75k participant travel, 15k facilitation consultant, 20K logistics and support costs)	
		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)	
Local Consultants	SB-009262.05.03	AS1-CONTRACT-SERVICE	
Contractual Services – Individuals	SB-009262.05.04	AS1-STAFF-PERSONNEL	

		AS1-TRAVEL	
Travel	SB-009262.05.05	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)	
		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)	
		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)	
		5.1.4 Leadership training for men and women (travel for in person training (60k participant travel, 15k facilitation consultant, 20K logistics and support costs)	
		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)	
Contractual Services (Companies)	SB-009262.05.06	AS1-CONTRACT-SERVICE	
		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)	
		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)	
		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)	
		5.1.4 Leadership training for men and women (travel for in person training (75k participant travel, 15k facilitation consultant, 20K logistics and support costs)	
Contractual Services (Companies)	SB-009262.05.06.***	AS1-IP-DIRECT	
Equipment and Furniture	SB-009262.05.07	AS1-EQUIP-VEH-FURNIT	
Training, Workshops and Confer	SB-009262.05.08	AS1-CONTRACT-SERVICE	
Information and Technical Equipment	SB-009262.05.09	AS1-EQUIP-VEH-FURNIT	
Audio Visual and Printing	SB-009262.05.10	AS1-OPER-OTHER-COSTS	2,500
Miscellaneous	SB-009262.05.11	AS1-OPER-OTHER-COSTS	
Component			35,606
Contractual Services – Individuals	SB-009262.06.01	AS1-STAFF-PERSONNEL	70000
Local Consultants	SB-009262.06.02	AS1-CONTRACT-SERVICE	
Contractual Services – Individuals	SB-009262.06.03	AS1-STAFF-PERSONNEL	65613
Travel	SB-009262.06.04	AS1-TRAVEL	
Contractual Services (Companies)	SB-009262.06.05	AS1-CONTRACT-SERVICE	
Equipment and Furniture	SB-009262.06.06	AS1-EQUIP-VEH-FURNIT	12689

Supplies	SB-009262.06.07	AS1-SUPPL-COM-MATER	20500
Information and Technical Equipment	SB-009262.06.08	AS1-EQUIP-VEH-FURNIT	
Audio Visual and Printing	SB-009262.06.09	AS1-OPER-OTHER-COSTS	
Miscellaneous	SB-009262.06.10	AS1-OPER-OTHER-COSTS	9961
Rental & Maint of Other Equip	SB-009262.06.11	AS1-OPER-OTHER-COSTS	
Professional Services	SB-009262.06.12	AS1-CONTRACT-SERVICE	5000
nponent			183,763
			1,060,992

Q2-2024	Q3-2024	Q4-2024	TOTAL Q1-Q4
			98749
			0
			35000
			60000
			50000
			0
			60981
			10000
			0
			0
	60,000		60000
75,000			75000
			30000
65,000			65000
		20,000	20000
25,205			25205
			0
15000			15000
	15000		15000
			0
15,000	15,000		45000
			30000
	35000		35000
			0
			0
			0
10000	5000	5000	30000

			0
205,205	130,000	25,000	759,935
			29752
			0
			20000
			20000
			0
			45000
			0
			0
35,000			35000
60,000			60000
			0
			0
			160000
			0
			0
			0
			0
			0
95,000	0	0	369,752
			24641
			0
15000			15000
45000			45000
			0
			0
			0
			0
83,687.00			83687
			0

			0
143,687	0	0	168,328
			15000
			0
	20000		20000
30,000			30000
			0
7,500	7,500	7,500	30000
			0
			0
	75000		75000
37,500			37500
	15000		15000
			0
			120000
			0
			0
			0
			0
			0
			0
75,000	117,500	7,500	342,500
			33106
			0
	20000		20000
20,000	0		20000
	20000		20000
15,000			15000
	15000		15000
			0
			0

			0
	60000		60000
60,000			60000
	60000		60000
60,000			60000
	45000		45000
			0
	20000		20000
20000			20000
	20000		20000
20000			20000
	11473		11473
			0
			0
			0
			0
2,500	2,500	2,500	10000
			0
197,500	273,973	2,500	509,579
0			70000
			0
			65613
			0
			0
			12689

			20500
			0
			0
			9961
			0
			5000
0	0	0	183,763
716,392	521,473	35,000	2,333,857