

Component	
Component 1: Supporting Management and Policy Reforms for SAP implementation through national and regional level collaboration and monitoring	
	71400
	71400
	72100
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Component 2: Stress Reduction through Community-Level Stakeholder Engagement and Empowerment in SAP Implementation	71400
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Component 3: Stress Reduction through Private Sector/Industry Commitment to transformations in their operations and management practices	71400
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	72100
	71600
	71200
Component 4: Delivering Best Practices and Lessons through Innovative Ocean Governance Demonstrations	71400
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	71600
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)	
Component 6: Project Management and Coordination Unit	

Project Total GEF	

Planned Activities

Outcome 1.1. Policy, legislative and institutional reforms and realignment in support of the SAP are implemented (Regional Scientific Bodies). Coordination and management mechanisms are strengthened at both national
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Salaries - P staff

Salaries - G staff/UNVs

1.1.1 SSFA - Madagascar, Mozambique & Comoros translation

1.1.3 Update TDAs and develop combined SAP for the WIO - SSFA with WIOMSA

1.1.4 Mid-term Review - International Consultant
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1.1.6 New call for Demonstration Projects: on review of national policy, legislative and institutional reforms and facilitate realignment in support of SAP implementation (additional funding for existing projects, or new projects – shared between Comp. 1 and 4)

1.1.7 Support for regional experts to attend UN Oceans Conference

1.1.8 Support for regional experts to attend 11th WIOMSA Symposium
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1.1.9 Support for attendance to 10th GEF IW Conference (PM, JMA PM, plus 2 regional government officials)

1.1.10 Project Officer – local consultant (USD 4 200 per month X 12 months)

Outcome 1.2: Technical and institutional capacity developed to deliver Knowledge-Based Governance approach

1.2.1 Support pilot studies on ecosystem goods and services and deliver cost-benefit analyses at both national and regional level (TBCA between Kenya and Tanzania)

1.2.2 Support the implementation of MSP Framework for WIO region - SSFA with NMU
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1.2.3 Demonstration Projects: on review of national policy, legislative and institutional reforms (South Africa MSP) and Blue Economy (Tanzania mainland, Kenya, Somalia, SADC, Seychelles JMA - components 1 and 4)
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1.2.3 SSFA – Tanzania Mainland: Blue economy assessment and strategy development (Component 1 and 4)
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1.2.4 Support for MSP TWG (5K for each of 9 countries)
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1.2.5 Support for the implementation of regional Ecosystem Monitoring indicators and framework (international consultant (20K) and training costs (50K)) - SSFA with RU

1.2.6 Background papers developed by international consultants for subjects to feed into OG Strategy development process (Maritime security, Marine plastic pollution (20K each) – other subjects covered under other components)

1.2.7 Local consultant to assist with migrating data and information from demo projects to the CHM
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1.2.8 Logistical Support to 11th WIOMSA Symposium

Outcome 1.3. Collaborative and cooperative mechanisms agreed and strengthened between national, regional and sub-regional levels

1.3.1 Support development of Ocean Governance Strategy - SSFA

1.3.2 Collective Leadership Institute Support to Ocean Governance Strategy Multi-Stakeholder Working Group (OG MSWG)
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1.3.3 Organize a series of online seminars with OG MSWG to integrate specific subjects into the Ocean Governance Strategy development process to support the implementation of SAP in the WIO region
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1.3.4 Prepare Ocean Governance Strategy by Dec 2022 (support costs to OG MSWG)
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1.3.5 Ocean Governance regional workshop
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1.3.6 Knowledge and communication products prepared and disseminated
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Equipment and Furniture

Contractual Services (Companies) - Logistic support to OG Regional workshop

Information and Technical Equipment

Audio Visual and Printing

Miscellaneous

Outcome 2.1. Integrating the Ecosystem-based Management approach into existing Local Economic Development Initiatives
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Salaries - P staff

Project Officer (USD 3 750 per month X 10 months) - consultant
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Salaries - G staff/UNVs

2.1.1 Demonstration project on strengthening sectoral policy and co-management of natural resources for better conservation of marine and coastal ecosystems in Comoros

2.1.2 Demonstration project on Community Based Mussel Aquaculture on Inhaca Island, Mozambique
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2.1.3 Demonstration project on Climate-Smart Design for Diani-Chale Marine Ecosystem management and Improved Livelihoods of the Coastal Communities in Kenya (ongoing)
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2.1.4 New call for proposals for extension of existing or new demonstration projects related to LED approaches
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2.1.5 Knowledge and communication products prepared and disseminated
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Outcome 2.2. Stress reduction through ecosystem-based practices among artisanal and subsistence fish

2.2.1 Demonstration project on a local governance method for fishing resources in ten villages from the Sofia Region-Madagascar: mangrove crab <i>Scylla serrata</i> sector's case
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2.2.2 Demonstration project on Strengthening community-based EBM approaches in Subsistence and Small-Scale Artisanal Fisheries for Sustainable livelihoods and Management of Pemba Channel Conservation Area (PECCA), Zanzibar, Tanzania
Travel
Contractual Services (Companies)
Equipment and Furniture
Supplies
Information and Technical Equipment
Audio Visual and Printing
Miscellaneous
Outcome 3.1. Stress reduction within the LME through more effective and 'hands-on' Private Sector enga
Salaries - P staff
Salaries - G staff/UNVs
3.1.1 Support towards the development of a WIO Multi-Stakeholder Initiative (MSI) (travel)
3.1.2 Support to Mauritius post Wakashio spill (NOSCP update and sensitivity mapping)
3.1.3 Process towards updating NOSCPs and a regional oil spill response mechanism (International consultant)
3.1.4 Sensitivity mapping - Mauritius
3.1.5 Sensitivity mapping – WIO (WCMC SSFA)
3.1.6 Support update of National Oil Spill Contingency Plans (where necessary – (national consultants/IPs)
3.1.7 Regional meeting for oil spill response coordination
3.1.8 Background paper on trade issues in the WIO relevant to OG (International Consultancy)
Travel
Contractual Services (Companies) - logistic support to Ois Spill response regional workshop
Audio Visual and Printing
Miscellaneous
Outcome 4.1. Identifying innovative management options for High Seas areas within LMEs
Salaries - P staff
Salaries - G staff/UNVs
4.1.1 ABNJ Background paper development (2 x international consultancies)
4.1.2 Regional ABNJ meeting linking MSP as a planning tool
Outcome 4.2. Demonstrating innovative management options within specific marine space within the WIC
SSFA – SADC: Blue Economy Strategy Development (Component 1 and 4)
SSFA – Tanzania Mainland: Blue economy assessment and strategy development (Component 1 and 4)
SSFA – Somalia: BE support (Component 1 and 4)
SSFA – EAC, IGAD: BE support to IGAD, EAC (Component 1 and 4)
4.2.2 New call for Demonstration Projects: on review of national policy, legislative and institutional reforms (additional funding for existing projects, or new projects – shared between Comp. 1 and 4)
4.2.3 UoN National Validation Workshop for BE study - Kenya
Local Consultants
Contractual Services (Companies) - Logistics for regional ABNJ (25K) and UoN BE (15K) meetings
Equipment and Furniture
Materials and goods
Information and Technical Equipment
Audio Visual and Printing
Miscellaneous
Outcome 5.1. Capacity for improved Ocean Governance strengthened through training and support
Salaries - P staff
Salaries - G staff/UNVs
5.1.1 MSP training at national level on implementation of MSP strategic framework (with SwaM)
5.1.2 Leadership training - men (in person)
International Consultants
Local Consultants
Travel
Contractual Services (Companies) - Logistic support for Leadership training
Equipment and Furniture
Training, Workshops and Confer
Information and Technical Equipment
Audio Visual and Printing
Miscellaneous
P Staff - Policy and Governance Officer - 50% salary to be adjusted from WIOSAP
Local Consultants
Contractual Services – Individuals

Travel
Contractual Services (Companies)
Equipment and Furniture
Supplies
Information and Technical Equipment
Audio Visual and Printing
Miscellaneous
Rental & Maint of Other Equip
Professional Services

2022 AWP and Budget

UNEP WBSE	Sponsored Class	Q1	Q2
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mented at national and regional level as appropriate, with emphasis given to strengthening and supporting existing pr
l and regional levels

SB-009262.01.01	AS1-STAFF-PERSONNEL	129,844	
SB-009262.01.04	AS1-STAFF-PERSONNEL	22,550	
SB-009262.01.04	AS1-IP-DIRECT	18,000	
SB-009262.01.04	AS1-IP-DIRECT	131,040	
SB-009262.01.04	AS1-STAFF-PERSONNEL	13,200	
SB-009262.01.06	AS1-IP-DIRECT		300,000
SB-009262.01.05	AS1-TRAVEL		30,000
SB-009262.01.05	AS1-TRAVEL		
SB-009262.01.05	AS1-TRAVEL		
SB-009262.01.03	AS1-STAFF-PERSONNEL	50,400	

proaches by delivering scientific results to management and policy makers for adaptive management decision-making

SB-009262.01.06	AS1-IP-DIRECT	32,000	
SB-009262.01.04	AS1-IP-DIRECT		20,000
SB-009262.01.06	AS1-IP-DIRECT	110,000	
SB-009262.01.06	AS1-IP-DIRECT		55,000
SB-009262.01.06	AS1-IP-DIRECT		45,000
SB-009262.01.02	AS1-IP-DIRECT		
SB-009262.01.04	AS1-STAFF-PERSONNEL		40,000
SB-009262.01.04	AS1-STAFF-PERSONNEL		
SB-009262.01.05	AS1-TRAVEL		

ional and global partners and stakeholders

SB-009262.01.02	AS1-IP-DIRECT		21,520
SB-009262.01.06	AS1-IP-DIRECT	33,705	
	AS1-TRAVEL		
SB-009262.01.06	AS1-IP-DIRECT	10,000	10,000
SB-009262.01.05	AS1-TRAVEL		
SB-009262.01.04	AS1-OPER-OTHER-COSTS		7,500
SB-009262.01.07	AS1-EQUIP-VEH-FURNIT		
SB-009262.01.08	AS1-CONTRACT-SERVICE		
SB-009262.01.09	AS1-EQUIP-VEH-FURNIT		
SB-009262.01.10	AS1-OPER-OTHER-COSTS		
SB-009262.01.11	AS1-OPER-OTHER-COSTS		
		550,739	529,020

velopment Plans at selected communities Pilot level and stress reduction demonstrated and captured for replication

SB-009262.02.01	AS1-STAFF-PERSONNEL	38,136	
SB-009262.02.03	AS1-STAFF-PERSONNEL		
SB-009262.02.04	AS1-STAFF-PERSONNEL	8,800	
SB-009262.02.06	AS1-IP-DIRECT		
SB-009262.02.06	AS1-IP-DIRECT	60,000	
SB-009262.02.06	AS1-IP-DIRECT	60,000	
SB-009262.02.06	AS1-IP-DIRECT		150,000
SB-009262.02.	AS1-OPER-OTHER-COSTS		7,500

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SB-009262.02.06	AS1-IP-DIRECT	60,000	
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SB-009262.02.06	AS1-IP-DIRECT	124,000	
SB-009262.02.05	AS1-TRAVEL		
SB-009262.02.06	AS1-CONTRACT-SERVICE		
SB-009262.02.07	AS1-CONTRACT-SERVICE		
SB-009262.02.08	AS1-SUPPL-COM-MATER		
SB-009262.02.09	AS1-EQUIP-VEH-FURNIT		
SB-009262.02.10	AS1-OPER-OTHER-COSTS		
SB-009262.02.11	AS1-OPER-OTHER-COSTS		
		350,936	157,500

gement and participation in SAP implementation and through risk reduction and contingency response mechanisms u

SB-009262.03.01	AS1-STAFF-PERSONNEL	35,866	
SB-009262.03.04	AS1-STAFF-PERSONNEL	29,930	
SB-009262.03.05	AS1-TRAVEL	30,000	
SB-009262.03.06	AS1-IP-DIRECT	50,000	50,000
SB-009262.03.02	AS1-STAFF-PERSONNEL	20,000	
SB-009262.03.06	AS1-IP-DIRECT		50,000
SB-009262.03.06	AS1-IP-DIRECT		
SB-009262.03.06	AS1-IP-DIRECT		
SB-009262.03.05	AS1-TRAVEL		
SB-009262.03.02	AS1-STAFF-PERSONNEL		
SB-009262.03.05	AS1-TRAVEL		
SB-009262.03.06	AS1-CONTRACT-SERVICE		
SB-009262.03.07	AS1-OPER-OTHER-COSTS		
SB-009262.03.08	AS1-OPER-OTHER-COSTS		
		165,796	100,000

SB-009262.04.01	AS1-STAFF-PERSONNEL	53,345	
SB-009262.04.04	AS1-STAFF-PERSONNEL	13,325	
SB-009262.04.02	AS1-STAFF-PERSONNEL	30,000	
SB-009262.04.05	AS1-TRAVEL		

) LME

SB-009262.04.06	AS1-IP-DIRECT	10,000	
SB-009262.04.06	AS1-IP-DIRECT		25,000
SB-009262.04.06	AS1-IP-DIRECT		
SB-009262.04.06	AS1-IP-DIRECT		50,000
SB-009262.04.06	AS1-IP-DIRECT		150,000
SB-009262.04.05	AS1-TRAVEL		15,000
SB-009262.04.03	AS1-STAFF-PERSONNEL		
SB-009262.04.06	AS1-CONTRACT-SERVICE		
SB-009262.04.07	AS1-EQUIP-VEH-FURNIT		
SB-009262.04.08	AS1-OPER-OTHER-COSTS		
SB-009262.04.09	AS1-EQUIP-VEH-FURNIT		
SB-009262.04.10	AS1-OPER-OTHER-COSTS		
SB-009262.04.11	AS1-OPER-OTHER-COSTS		
		106,670	240,000

SB-009262.05.01	AS1-STAFF-PERSONNEL	62,425	
SB-009262.05.04	AS1-STAFF-PERSONNEL	24,395	
SB-009262.05.02	AS1-IP-DIRECT		37,500
SB-009262.05.06.***	AS1-IP-DIRECT		
SB-009262.05.02	AS1-STAFF-PERSONNEL		
SB-009262.05.03	AS1-STAFF-PERSONNEL		
SB-009262.05.05	AS1-TRAVEL		
SB-009262.05.06	AS1-CONTRACT-SERVICE		
SB-009262.05.07	AS1-EQUIP-VEH-FURNIT		
SB-009262.05.08	AS1-CONTRACT-SERVICE		
SB-009262.05.09	AS1-EQUIP-VEH-FURNIT		
SB-009262.05.10	AS1-OPER-OTHER-COSTS		
SB-009262.05.11	AS1-OPER-OTHER-COSTS		
		86,820	37,500
SB-009262.06.01	AS1-STAFF-PERSONNEL	76,613	
SB-009262.06.02	AS1-STAFF-PERSONNEL		
SB-009262.06.03	AS1-STAFF-PERSONNEL		

SB-009262.06.04	AS1-TRAVEL		
SB-009262.06.05	AS1-CONTRACT-SERVICE		
SB-009262.06.06	AS1-EQUIP-VEH-FURNIT		6,250
SB-009262.06.07	AS1-SUPPL-COM-MATER		6,250
SB-009262.06.08	AS1-EQUIP-VEH-FURNIT		
SB-009262.06.09	AS1-OPER-OTHER-COSTS		
SB-009262.06.10	AS1-OPER-OTHER-COSTS		
SB-009262.06.11	AS1-OPER-OTHER-COSTS		
SB-009262.06.12	AS1-CONTRACT-SERVICE		
		76,613	12,500
		1,337,574	1,076,520

Q3	Q4	Total 2022 AWP	2022 Adjusted Original Budget	2021 Unspent Budget	Revised 2022 Budget
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processes and mechanisms including regional bodies (such as Conventions, Commissions, and

		129,844	114,400	15,444	129,844
		22,550	22,000	550	22,550
		18,000		18,000	18,000
		131,040		131,040	131,040
		13,200	32,000	(18,800)	13,200
		300,000	191,100	108,900	300,000
		30,000		30,000	30,000
	30,000	30,000		30,000	30,000
	20,000	20,000	219,600	(199,600)	20,000
		50,400	135,400	(85,000)	50,400

		32,000		32,000	32,000
		20,000		20,000	20,000
		110,000	247,430	(137,430)	110,000
		55,000		55,000	55,000
		45,000		45,000	45,000
70,000		70,000		70,000	70,000
		40,000		40,000	40,000
12,000		12,000		12,000	12,000
	30,000	30,000		30,000	30,000

		21,520		21,520	21,520
33,705		67,410		67,410	67,410
		-		-	-
10,000	10,000	40,000		40,000	40,000
	35,000	35,000		35,000	35,000
	7,500	15,000		15,000	15,000
			24,800	(24,800)	-
	25,000	25,000	28,500	(3,500)	25,000
			23,400	(23,400)	-
			27,400	(27,400)	-
			8,600	(8,600)	-
125,705	157,500	1,362,964	1,074,630	288,334	1,362,964

		38,136	33,600	4,536	38,136
		-	90,400	(90,400)	-
		8,800	8,800	-	8,800
		-	16,000	(16,000)	-
	20,000	80,000		80,000	80,000
	26,000	86,000		86,000	86,000
		150,000		150,000	150,000
		7,500	8,800	(1,300)	7,500

	24,000	84,000		84,000	84,000
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		124,000		124,000	124,000
			51,800	(51,800)	-
			23,800	(23,800)	-
			4,600	(4,600)	-
			8,000	(8,000)	-
			5,000	(5,000)	-
			4,800	(4,800)	-
			8,400	(8,400)	-
-	70,000	578,436	264,000	314,436	578,436

sing public-private sector partnership agreements along with regional partners

		35,866	31,600	4,266	35,866
		29,930	29,200	730	29,930
	30,000	60,000		60,000	60,000
		100,000	50,000	50,000	100,000
		20,000	22,600	(2,600)	20,000
25,000		75,000		75,000	75,000
100,000	100,000	200,000		200,000	200,000
25,000	25,000	50,000		50,000	50,000
35,000		35,000		35,000	35,000
	20,000	20,000	13,000	7,000	20,000
			34,200	(34,200)	-
25,000		25,000	7,800	17,200	25,000
			5,200	(5,200)	-
			7,400	(7,400)	-
210,000	175,000	650,796	201,000	449,796	650,796

		53,345	47,000	6,345	53,345
		13,325	13,000	325	13,325
		30,000	19,000	11,000	30,000
35,000		35,000	95,000	(60,000)	35,000

		10,000	-	10,000	10,000
		25,000		25,000	25,000
75,000		75,000	75,000	-	75,000
		50,000	50,000	-	50,000
		150,000		150,000	150,000
		15,000	41,800	(26,800)	15,000
				-	-
40,000		40,000	80,400	(40,400)	40,000
			10,800	(10,800)	-
			6,200	(6,200)	-
			8,000	(8,000)	-
			14,600	(14,600)	-
			8,000	(8,000)	-
150,000	-	496,670	468,800	27,870	496,670

		62,425	55,000	7,425	62,425
		24,395	23,800	595	24,395
	37,500	75,000		75,000	75,000
	15,000	15,000	40,000	(25,000)	15,000
			3,000	(3,000)	-
			47,600	(47,600)	-
			58,400	(58,400)	-
	25,000	25,000	10,000	15,000	25,000
			3,600	(3,600)	-
			6,000	(6,000)	-
			600	(600)	-
			6,100	(6,100)	-
			7,200	(7,200)	-
-	77,500	201,820	261,300	(59,480)	201,820
		76,613	67,500	9,113	76,613
			1,000	(1,000)	-
			17,000	(17,000)	-

			4,000	(4,000)	-
			2,000	(2,000)	-
	6,250	12,500	2,750	9,750	12,500
	6,250	12,500	2,750	9,750	12,500
			2,750	(2,750)	-
			2,750	(2,750)	-
			1,000	(1,000)	-
			5,000	(5,000)	-
			5,000	(5,000)	-
-	12,500	101,613	113,500	(11,888)	101,613
485,705	492,500	3,392,299	2,383,230	1,009,069	3,392,299