

UNITED NATIONS ENVIRONMENT PROGRAMME

CALL FOR DEMO PROJECT CONCEPTS

Call title: Implementation of the Strategic Action Programme for the protection of the Western Indian Ocean from land-based sources and activities (WIO-SAP)

Participating countries: Comoros, Kenya, Madagascar, Mauritius, Mozambique, Seychelles, Somalia, South Africa, Tanzania [and France (not project beneficiary)]

Executing organization: Nairobi Convention Secretariat

Duration of demo projects: 2 years

Stage of the call: Full proposal
Submission dateline: 5th March 2019

INSTRUCTIONS

Organisation Name	National Environment Management Authority (NEMA), Kenya
Project title	Enhancing stakeholder capacity on use of ICZM as a tool for conservation of the coastal and marine environment through a demo ICZM Project in Malindi –Sabaki Estuary Area, Kenya
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Registration Details	Type of organisation: Government Country: Kenya Year: 2019 Registration Number: NEMA is established under EMCA CAP 387

Executive Summary:

The project on ‘Enhancing stakeholder capacity on use of ICZM as a tool for conservation of the coastal and marine environment through a demo ICZM Project in Malindi –Sabaki Estuary Area, Kenya’ is proposed for funding by the WIOSAP project with co-financing from the Kenya Government. It seeks to build Integrated Coastal Zone Management (ICZM) capacity at the local level. It will also contribute to the achievement of WIOSAP specific outputs on sustainable management of critical habitats, addressing land-based sources and building ICZM capacity in the WIO region. The project components are:

- Sustainable mangrove and fisheries management in Sabaki estuary
- Promoting community empowerment and alternative livelihoods in Sabaki estuary
- Improving governance and management of Sabaki Estuary
- Improving solid waste management in Malindi town

The project, which will run for two years, will be implemented through a participatory approach involving stakeholders in Malindi –Sabaki Estuary Area. The stakeholders will include national government agencies; Kilifi county government; NGOs and sabaki estuary community. NEMA will coordinate implementation of the proposed project with assistance from a technical team comprising representatives from the project partner institutions and the local community.

I. BACKGROUND AND JUSTIFICATION¹

The coastal and marine environment in Kenya supports livelihoods and economic development in addition to maintaining the health and functioning of marine and coastal ecosystems. Some of the economic activities supported by the rich natural resource base include fishing (both artisanal and commercial), maritime transport, mining, tourism and agriculture among others. Socially, the coastal zone has attracted a large human population over the years due to the livelihood opportunities present in the region. According to the 2009 population and housing census, the population in the region is about 8% of the national population. About 62% of the population in the region is living below the poverty line. The rate of growth of the coastal population is higher compared to other parts of the country largely because of migration of people from upcountry to the region in search of employment and business opportunities. Population distribution in the region is highly influenced by rainfall and agro-ecological conditions, tourism activities and urbanization. Approximately 40.6% of the population in the region lives in urban areas including Mombasa, Diani, Kilifi, Malindi and Lamu. The high growth in urban population places significant pressure on the coastal environment and its resources.

The principal economic activity at the coast is tourism which contributes 45% of income to the coast, followed by ports and shipping at 15%. Agricultural industries comprise 8% of the income, followed by fisheries at 6%. Mining contributes 2% of the coastal income but this is expected to rise significantly owing to the commencement of titanium mining and export as well as recent discoveries of niobium in Kwale.

The coastal and marine resources are however under threat from a variety of causes. Among the major threats facing the resources include pollution, over-exploitation, destructive fishing

¹ Remember to remove all the text in grey after completing the concept ensuring that it keeps to maximum 10 pages excluding cover and budget pages and any annex.

practices, uncontrolled development, coastal erosion and climate change among others. In addition, the failure by the sectoral efforts to recognize the relationship and interconnectedness of the coastal environment have resulted to poor planning, conflicting policies and duplication of efforts.

In an effort to address the myriad issues and challenges facing the coastal and marine environment, the government of Kenya started embracing integrated approach to management the coastal zone in early 1990s. Integrated Coastal Zone Management (ICZM) brings all stakeholders involved in the development, management and use of the coastal zone within a framework that facilitates integration and coordination.

The genesis of ICZM in the country can be traced to 1993 when the government started implementing the recommendation of a Regional Workshop and Policy Conference on ICAM for Eastern Africa held in Arusha (Arusha Resolution), Tanzania. The key recommendation of the workshop was the establishment and development of ICZM as a vehicle for guiding the diverse uses and sustainable development of the coastal zones of the region. The initial efforts of ICZM entailed piloting of the concept in Nyali–Bamburi–Shanzu Area of Mombasa. The lessons learnt from the initial phase were used to design the second phase which entailed upscaling of the ICZM efforts to other parts of the coast. These efforts culminated in institutionalization of ICZM in the country through Section 55 of EMCA CAP 387, which provides for the preparation of “an Integrated National Coastal Zone Management Plan” based on detailed survey of coastal resources and uses. Efforts coordinated by NEMA culminated in production of the first State of the Coast (SOC) report in 2009 providing a situational analysis and recommendations to address the threats facing Kenya’s coastal and marine environment. To implement the SOC recommendations, NEMA jointly with stakeholders put in place a 5-year ICZM Action identifying priority activities for implementation to address the issues reported in the SOC in the period 2011-2015. The implementation period for the ICZM Action Plan elapsed in December 2015. The key achievements were:

- Development of ICZM Policy (became operational in 2016 but lacks implementation plan)
- Integration of science and management. This is evidenced by increased use of science in resource management planning processes in the coast region;
- Implementation of collaborative initiatives involving various institutions and sectors;
- Increased stakeholder (including local communities) participation in resource management planning and decision making processes;
- Increased cross-sectoral communication; etc.

Whereas the above milestones are good indicators of the progress made in promotion of ICZM in Kenya, the uptake and practice of ICZM in the country is still relatively new to many stakeholders on the ground. This is demonstrated by failure by sectoral efforts especially at the local level to recognize the interdependence and interconnectedness of the coastal environment resulting in poor planning and duplication of efforts.

Recognising the dire need to build ICZM capacity at local level, NEMA jointly with stakeholders (government agencies, NGOs, private sector and local communities) in Malindi-sabaki estuary area designed a demo ICZM project in 2016 for implementation in Malindi-Sabaki area with a view to building stakeholder capacity on ICZM through practice. An action plan to guide implementation of the demo ICZM project was also place. However, implementation of the action

plan has been hampered by resource constraints. It is against this background NEMA jointly with the stakeholders are seeking support from WIOSAP to implement the demo ICZM project.

Support from WIOSAP to implement the demo ICZM project will go a long way in building local level capacity on ICZM through practice. Besides building ICZM capacity at the local level the project will also contribute to the achievement of WIOSAP specific outputs on sustainable management of critical habitats, addressing land-based sources and building ICZM capacity in the WIO region. It will also contribute to the achievement of the country's regional and international obligations in protection of important fragile coastal ecosystems such as those espoused in the Nairobi Convention among others.

Preparation of the this project concept was undertaken through a consultative process involving government agencies, NGOs, private sector and local communities in Malindi-sabaki estuary area which will be the project site.

II. PARTNERSHIPS

A number of organisations have been identified to be partners in the project. These agencies, which also took part in preparation of the project concept, are described below:

1. Partner name: National Environment Management Authority (NEMA)

Mandate: Coordination of environmental matter in the country

Role in Project: Provide secretariat and overall coordination of the project; awareness and enforcement of Wetlands and Waste management regulations

Resources partner will provide: technical staff; office space; project vehicle; computers and other office accessories

2. Partner name: Kilifi County government

Mandate: Implementation of devolved functions on environment

Role in Project: spearhead waste management activities of the project in Malindi town

Resources partner will provide: technical staff; equipment and trucks for waste collection

3. Partner name: Kenya Forest Service

Mandate: Conservation and management of forests

Role in Project: spearhead rehabilitation of degraded mangrove areas in sabaki estuary

Resources partner will provide: technical staff

4. Partner name: Kenya Fisheries Service

Mandate: Conservation and management of fisheries resources

Role in Project: spearhead fisheries conservation activities in sabaki estuary

Resources partner will provide: technical staff

5. Partner name: Water Resources Authority

Mandate: Conservation and management of water resources

Role in Project: spearhead mapping and delineation of sabaki estuary and riparian zones

Resources partner will provide: technical staff

6. Partner name: Kenya Wildlife Service

Mandate: conservation and management of wildlife resources

Role in the project: spearhead conservation of wildlife resources and promote eco-tourism in the estuary

Resources partner will provide: technical staff

7. Partner name: Nature Kenya

Mandate: Environmental conservation

Role in Project: spearhead development of alternative livelihoods for sabaki estuary community

Resources partner will provide: technical staff; vehicle

III. OBJECTIVES

A. Overall objective

To enhance stakeholder capacity on use of ICZM as a tool for conservation of the coastal and marine environment through a demo ICZM Project.

B. Immediate objectives

1. *To promote sustainable mangrove and fisheries management in Sabaki estuary.* Activities under this objective are expected to lead to: rehabilitated mangrove areas; increased mangrove cover in sabaki estuary; use of legal fishing gear by estuary fishermen; improved governance of sabaki estuary BMU; improved ecological integrity of sabaki estuary

2. *To promote community empowerment and alternative livelihoods in Sabaki estuary.* The expected outputs under this objective are: alternative livelihoods for local community promoted; increased income for the local community; enhanced capacity of locals in alternative livelihoods; and reduced pressure on sabaki estuary natural resources

3. *To improve governance and management of Sabaki Estuary.* The expected outputs under this objective are: improved awareness on importance of sabaki estuary; sabaki estuary mapped and delineated; capacity of Sabaki River Conservation and Development Organisation (SARICODO) in natural resources management enhanced. SARICODO is a community youth group involved in conservation of the estuary

4. *To improve solid waste management in Malindi town.* The expected outputs under this objective are: waste collection areas zoned in Malindi town; reduction in illegal dumpsites in Malindi town; waste receptacles installed at strategic points in Malindi town; and improved awareness on good waste management practices by Malindi town residents

IV. PROJECT IMPLEMENTATION AND MANAGEMENT PLAN

A. Expected project results and indicators

Implementation of the proposed project is expected to achieve the following outcomes/outputs:

- *Improved mangrove and fisheries management in Sabaki estuary:* Community awareness on importance of mangroves and rehabilitation of degraded mangrove areas in sabaki estuary is

anticipated to result in increased mangrove cover in the estuary. At least 3 acres of degraded mangroves areas will be replanted. Activities on promotion of sustainable fishing activities in the estuary are expected to result in reduced use of illegal fishing gears; increased use of legal fishing gear; and improved governance in the estuary BMU.

- ***Empowered community embracing alternative livelihoods in Sabaki estuary:*** Promotion of ecotourism as an alternative source of livelihood for the estuary local community is expected to result in increased income for the local community and reduced pressure on the estuary mangrove and fisheries resources. At least one alternative source of livelihood focusing on ecotourism will be established for the local community. Capacity will be imparted on the community to ensure they are able to manage the ecotourism venture.

- ***Improved governance and management of Sabaki Estuary:*** This output will be realized through awareness creation on importance of the estuary; mapping and delineation of the estuary and riparian areas; and regulation of sand harvesting activities in the estuary. Specific outputs under this broad outputs are: Awareness created to entire local community surrounding the estuary on importance of the estuary; extend of the estuary including the riparian areas mapped.

- ***Improved solid waste management in Malindi town:*** A number of activities will be implemented to achieve this key outcome. These include zoning of waste collection points within Malindi town; installation of waste receptacles at strategic points in Malindi town; and conducting bimonthly clean-ups in Malindi town. The indicators for improved waste management will be: zoned waste collection points in Malindi town (at least 5 points); waste receptacles installed at strategic points; reduction in illegal dumpsites in the town; and reports on bimonthly clean-up events.

- ***Enhanced practice and uptake of ICZM as a tool for management of coastal and marine environment.*** On the overall, implementation of the demo ICZM project in Malindi-sabaki estuary area is anticipated to boost stakeholder capacity at the local level on use of ICZM as a tool for management of coastal and marine resources management in line with the national ICZM Policy and objectives of WIOSAP on promotion of ICZM in the WIO region. The benefits of ICZM will be demonstrated through engagement of the project actors who will include national government agencies; Kilifi county government; NGOs and sabaki estuary community. This will encourage stakeholders in the wider coast region to embrace and initiate the use of ICZM as a useful tool in coastal zone management.

B. Project activities and work plan

A number of activities will be implemented to achieve each of the immediate objectives described above. The activities are described below:

Objective 1: To promote sustainable mangrove and fisheries management in Sabaki estuary.
Activities to be undertaken are:

- Awareness creation on sustainable use of mangrove and fisheries resources
- Rehabilitation of degraded mangrove areas
- Training of sabaki estuary BMU on governance and sustainable fishing practices

Objective 2: To promote community empowerment and alternative livelihoods in Sabaki estuary.

Activities to be undertaken are:

- Stakeholder consultative meetings on Sabaki estuary ecotourism product development
- Community training on ecotourism (tour guiding, hospitality services; etc.)
- Furnish community office to accommodate ecotourism services
- Develop and erect appropriate signage for the ecotourism venture
- Link ecotourism venture to existing market (consultation with Malindi private sector/hotels)

Objective 3. To improve governance and management of Sabaki Estuary. The Activities to be undertaken are:

- Community awareness on importance of Sabaki estuary and good practices in wetland areas
- Community consultative meetings on mapping and delineation of Sabaki estuary
- Mapping and delineation of Sabaki estuary and riparian areas
- Training of SARICODO on natural resources/wetlands management

Objective 4. To improve solid waste management in Malindi town. The following activities will be undertaken:

- Create awareness on EMCA standards; Kilifi county waste management Act; and best practices on waste management
- Zone waste collection areas/points in Malindi town
- Procure and install waste receptacles at zoned waste collection points in Malindi town;
- Conduct bimonthly (i.e. after every two months) clean-ups in Malindi town

The work plan for the proposed project is provided in Annex 1.

C. Project Beneficiaries

The following will be project beneficiaries:

Sabaki estuary local community. The community will include SARICODO and the other community members adjacent to the estuary. They were involved in preparation of the project proposal. The benefits they'll realise will include:

- Awareness and capacity building on sustainable use of mangrove and fisheries resources. This will benefit the local fishermen and local community adjacent to the estuary
- Income from ecotourism initiative. This will benefit members of SARICODO and the surrounding community. A mechanism for sharing income from the ecotourism venture will be developed and implemented

Malindi town residents

The residents of Malindi town will benefit from improved management of waste. Waste collection points will be zoned and waste receptacles installed. The long term effect will be a clean and better urban environment for the residents

Kilifi County Government

The County Government of Kilifi will benefit through the support to improve mangrove and fisheries resource management at the estuary; regulation of sand harvesting activity and improved

waste management in Malindi town. It will also benefit by gaining capacity in designing and implementation of ICZM plans which is line with WIOSAP output on promotion of ICZM.

National government agencies

National government agencies to be engaged in the project including NEMA, Kenya Fisheries Services, Kenya Wildlife Service and Kenya Forest Service will benefit by gaining capacity in designing and implementation of integrated coastal zone management (ICZM) plans which is line with WIOSAP output on promotion of ICZM. The project will also contribute to the achievement of their respective mandates on environmental management.

NGOs to be involved in the project

Nature Kenya will spearhead implementation of alternative livelihoods during the project. The NGO will benefit by gaining capacity in designing and implementation of ICZM plans which is in line with WIOSAP output on promotion of ICZM in the WIO region.

D. Implementing agency management of project

Implementation of the proposed project will embrace a participatory process involving various stakeholders. Each of the project partners identified in section II above will spearhead implementation of a specific component on the project as explained in the proposal. Under each of the component the spearheading partner will mobilise and involve all the relevant partners. For instance, while management of waste in Malindi town will be led by Kilifi County government stakeholders such as NEMA and Malindi town residents will also take part in implementation of this activity. As such, implementation of the project will be a collective responsibility of the stakeholders.

In order to ensure smooth implementation of the project, NEMA will take a lead role in coordinating implementation of the proposed project. NEMA will discharge this function with assistance from a technical committee to be put in place at the inception of implementation of the project in liaison with stakeholders. This committee, to be called 'Project Implementation Committee (PIC)', will draw membership from the project partner agencies and SARICODO. NEMA will host the secretariat of the committee. While working and reporting to NEMA, the PIC will provide a mechanism for coordination and monitoring of the project activities; and fostering partnerships that promote overall implementation of the project.

V. SUSTAINABILITY AND REPLICABILITY

The following sustainability measures will be promoted by the project:

- Sustaining efforts to conserve natural resources in the estuary: Efforts to be initiated by the project on rehabilitation of mangrove habitat; and promotion of sustainable fishing practices in the estuary shall be sustained by Kenya Forest Service, Kenya Wildlife Service, Kilifi County Government and Kenya Fisheries Service respectively by mainstreaming the activities in their regular operations at the end of the project. The mainstreaming will ensure continuity in conservation and management of these resources in the long term

- Sustaining alternative community livelihood activities: The capacity to be imparted on the community through training will be critical in management of the ecotourism initiative for the community in the long term. Additionally, a mechanism will be worked out to ensure the community ploughs back part of the income from the ecotourism initiative for use in running its operations. Furthermore, the action to link the ecotourism initiative to the existing tourism market will also help in sustaining the initiative

- Sustaining proper waste management in Malindi town: The zoning and maintenance of waste collection points and installation of waste receptacle at zoned points of the Malindi town will ensure proper waste management in the town in the long term. Malindi town residents will be sensitised to dispose their waste in the designated waste collection points thus minimising haphazard disposal of waste in the town. The Kilifi county government will mainstream activities on waste collection and disposal in its work plan while NEMA will mainstream enforcement of waste regulations in its operational work plans at the end of the project. The mainstreaming will ensure continuity in ensuring a clean Malindi urban environment free from solid waste in the long term

VI. PROJECT MONITORING AND EVALUATION

Successful implementation of the proposed project will depend on how effectively the planned activities and outputs are monitored and evaluated with a view to ensuring that implementation remains on course. In this regard, NEMA jointly with the PIC will put in place a project monitoring and evaluation plan at the inception of project implementation. The plan will be based on the results/outputs and indicators describe earlier in section IV (A).

NEMA will ensure continuous monitoring of the activities is done by organising biannual PIC meetings to discuss and review progress on project implementation. During the meetings, progress on implementation of the various project activities will be evaluated and necessary recommendations made to ensure implementation of the project is on the right track. The PIC will be advising on whether existing approaches for activities implementation are working effectively, implementation challenges encountered and possible remedies. Reports on progress of the project will be key output in each meeting. The report shall capture information on achievements made against set targets; challenges and recommendations on the way forward.

VII. BUDGET

The total project budget is KSh 13,920,000 (USD 139,200). This includes USD 100,000 from WIOSAP and USD 39,200 co-financing (in-kind) from the Government of Kenya. The exchange rate used is USD 1 = KSh 100.

Annex 1: Project work plan

Task	Responsible	Year 1												Year 2											
		1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12
Overall objective: To enhance the practice and uptake of ICZM as a tool for management of coastal and marine environment in Kenya																									
Objective 1: To promote sustainable mangrove and fisheries management in Sabaki estuary																									
Activity 1.1: Awareness and rehabilitation of degraded mangrove areas in sabaki	KFS			x				x																	
Activity 1.2: Training of sabaki estuary BMU on governance and sustainable fishing practices	KeFS & Kilifi Count government				x																				
Objective 2: To promote community empowerment and alternative livelihoods in Sabaki estuary																									
Activity 2.1: Conduct stakeholders consultative workshops on sabaki estuary ecotourism product development	KWS Nature Kenya							x	x																
Activity 2.2: Train SARICODO on ecotourism (tour guiding and hospitality services)	Nature Kenya								x																
Activity 2.3: Furnish community office to accommodate ecotourism services	Nature Kenya																								

Annex 2: Logical Framework

Project title: Enhancing stakeholder capacity on use of ICZM as a tool for conservation of the coastal and marine environment through a demo ICZM Project in Malindi –Sabaki Estuary Area, Kenya			
Project overall objective: To enhance the practice and uptake of ICZM as a tool for management of coastal and marine environment in Kenya			
Project Results	Outputs	Activities	Costs /output (US\$)
Outcome 1: <i>Improved mangrove and fisheries management in Sabaki estuary</i>	O.1.1 Improved Awareness on Sabaki estuary and resources	A.1.1.1 Organise and execute awareness events in Sabaki estuary	Sub - total 4,000
	O.1.2 Degraded mangrove areas rehabilitated	A 1.2.1 Organise and execute mangrove planting events in Sabaki estuary	Sub - total 8,000
	O.1.3 Sabaki estuary BMU trained on governance and sustainable fishing practices	A 1.3. Conduct one-day training of Sabaki estuary BMU on governance and sustainable fishing practices	Sub - total 2,500
Outcome 2.0 <i>Empowered community embracing alternative livelihoods in Sabaki estuary</i>	O.2.1 increased community income from ecotourism	A 2.1.1 Hold one stakeholders consultative workshops on sabaki estuary ecotourism product development	Sub - total 5,000
	O.2.2 reduced pressure on sabaki estuary mangrove and fisheries resources		Sub - total 3,500

		A 2.2.1 Conduct one-day training for SARICODO on ecotourism (tour guiding and hospitality services)	
	O.2.3: Improved community capacity to manage ecotourism venture	A 2.3.1 Procure furniture (tables, chairs, cabinets) and files A 2.3.2 Develop and erect at least 2 sign boards for ecotourism venture	Sub - total 4,500 1,100
	O.2.4 Sabaki estuary linked to the local market as a tourism destination	A.2.4.1 Conduct one-day consultative meeting with Malindi private sector/hotels on linkage of sabaki ecotourism venture to Malindi tourism circuit	Sub - total 4,000
<i>Outcome 3.0: Improved governance and management of Sabaki Estuary</i>	O.3.1: Extent of Sabaki estuary mapped and delineated	A.3.1.1: Conduct 2 community barazas on awareness on importance, mapping and delineation of sabaki estuary A.3.1.2: Map and delineate sabaki estuary and riparian areas	Sub - total 6,500 5,000
	O.3.2 Improve community capacity on Sabaki estuary natural resources management	A.3.2.1 Conduct 2-day training for SARICODO on natural resources/wetlands management	Sub - total 5,000
	O.3.3 Improved enforcement of regulatory frameworks to enhance estuary biodiversity management	A.3.3.1: Conduct joint inspection and enforcement operations in Malindi and Sabaki estuary	Sub - total 5,000

<i>Outcome 4.0: Improved solid waste management in Malindi town</i>	0.4.1: Waste collection points/areas in Malindi town mapped and zoned	A.4.1.1: Zone waste collection points in Malindi town	Sub - total 2,000
	0.4.2: Improved solid waste collection and disposal in Malindi town	A.4.2.1: Procure and install 5 waste receptacles at designated waste collection points A.4.2.2organise and conduct bimonthly clean-ups in Malindi town	Sub - total 6,000 6,000
<i>Outcome 5.0: Project coordination and implementation effectively done</i>	O.5.1: Project coordination meetings and field visits conducted	A.5.1.1: Hold biannual project implementation committee (PIC) meetings A.5.1.2: conduct 5 project field monitoring visits A.5.1.3: Office operations for 24 months A.5.1.4: Office furniture and equipment	Sub - total 16,000 5,000 7,200 3,700
Grand Total			100,000

Annex 3: Project Monitoring Plan

Project Title: Enhancing stakeholder capacity on use of ICZM as a tool for conservation of the coastal and marine environment through a demo ICZM Project in Malindi –Sabaki Estuary Area, Kenya

Project overall objective: To enhance the practice and uptake of ICZM as a tool for management of coastal and marine environment in Kenya

Project Results	Indicator	Target/baseline	Method
Outcome 1.0 Improved mangrove and fisheries management in Sabaki estuary	IND.1.1 increased mangrove cover in the estuary	Target: 3 acres of degraded mangrove areas replanted	Target will be achieved through planting of mangroves. Through the leadership of Kenya Forest Service, the community leaving adjacent to the estuary will be mobilized to participate in the mangrove replanting exercise. Seedlings will be procured from mangrove tree nurseries in Sabaki estuary and Mida creek
		Baseline: degraded mangrove habitats	
	IND 1.2 Reduced use of illegal fishing gears in the estuary	Target: 70% reduction in illegal fishing gears Baseline:	The target will be achieved through awareness creation and conducting joint enforcement on illegal activities targeting fishermen. The activity will be led by Kenya Fisheries service, County government and Beach Management Units
Outcome 2.0 Empowered community embracing alternative livelihoods in Sabaki estuary	IND.2.1. No. of alternative livelihoods implemented	Target: one alternative livelihood focusing on ecotourism implemented Baseline: organized group with limited capacity on ecotourism	The target will be achieved through training of community group (SARICODO) on ecotourism, designing and erecting of signage at strategic points to the estuary and linking the estuary to the local and international tourism market as a tourism destination through stakeholder engagement forums.
Outcome 3.0: Improved governance and	IND.3.1 A map of Sabaki estuary and	Target: One map of Sabaki estuary	The target will be realized through awareness creation on the importance of the estuary, mapping and delineation of the estuary and riparian areas and training

management of Sabaki Estuary	delineated boundary	Baseline: No map on Sabaki estuary	the local community group (SARICODO) on natural resources/wetlands management. The training will be conducted locally
	IND 3.2 Training report	Target: At least 20 members of SARICODO trained wetlands management	
		Baseline: Five members (Officials) have basic training on natural resources/wetlands management	
IND 3.3 No. of joint inspections and enforcement operations carried out	Target: 12 joint enforcements	Baseline: currently no joint enforcements	The target will be achieved through partnership between NEMA and relevant lead agencies to undertake joint enforcement operations targeting illegal fishing, illegal dumping of wastes, illegal plastics e.t.c
Outcome 4.0: Improved solid waste management in Malindi town	IND.4.1 Solid waste collection points	Target: At least 5	A number of activities will be implemented to achieve this target. Through the leadership of Kilifi County government and NEMA waste collection point will be identified within Malindi town and waste receptacles procured and installed in those areas. Bimonthly clean-ups will also be organized and solid Waste Management Regulations enforced. These efforts are expected to result in reduced illegal waste dumpsites and enhanced solid waste management within Malindi town and the surrounding areas
		Baseline: 0	
	IND 4.2 Waste receptacles installed at waste collection points	Target: At least 5	
Baseline: 0			
IND 4.3 Reduction in illegal dumpsites	Target: 70% reduction		
	Baseline: 0		
Outcome 5.0: Project coordination and	IND.5.1 Reports on biannual project	Target: at least 4 reports	Coordination and implementation of the project will be led by NEMA with assistance of a technical committee

<i>implementation effectively done</i>	coordination meetings and field visit reports	Baseline: 0	to be called Project Implementation Committee (PIC). The PIC membership will be drawn from the project partners described in the proposal. The PIC will be meeting 2 times in a year to review project progress and address issues arising from implementation of the project. Field visits will also be conducted by NEMA and partners to monitor progress of activities on the ground.
	IND 5.2 Office equipment and furniture procured	Target: At least 2 computers	
		Baseline: 0	

Annex 4: Budget (Summary)

	Category	Quantity	Unit Cost (US\$)	Total Cost (US\$)	WIOSAP Support	Co-financing
1.	Personnel	5	7,200	36,000	Nil	36,000 (staff time)
2.	Equipment	1	5,700	5,700	3,700	2,000 (In-kind contribution)
3.	Operating costs	24 months	350	8,400	7,200	1,200 (fuel, internet and mailing)
4.	Contract Services	Nil	Nil	Nil	Nil	Nil
5.	Activities	24 months	As per activity budget	89,100	89,100	Nil
	Grand Total			139,200	100,000	39,200

Annex 4.1: Budget justification

	Category	Justification
1.	Personnel	This will be required for coordination of the project. The personnel team will sit in the secretariat for the project in NEMA.
2.	Equipment	The equipment will be required for the secretariat and will include computers, furniture, printer among others
3.	Operating costs	This will be required by the project team to facilitating activities. This will include fuel, internet, mailing, telephone charges and stationary among others
4.	Contract Services	N/A