

SAPPHIRE Project - Draft Annual workplan for 2023 and 2024 (C1 to C5) – excluding staff costs and C6

Component	Planned Activities	Timeframe								2023 Budget	2024 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				2024				USD	USD
		QI	QII	QIII	QIV	QI	QII	QIII	QIV		
	1.1.1 Annual in-person PSC meetings (travel 60K p.a., contractual services 15k p.a.)									75,000	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 Seychelles									75,000	
	1.1.4 Support for FPs and regional experts to attend 11 th Nairobi Convention COP									75,000	
	1.1.5 Support for attendance to 12 th GEF IW Conference (PM, JMA PM, plus 2 regional government officials)										20,000
	1.1.6 Support for regional experts to attend other relevant international meetings									30,000	30,000
	1.1.7 Project Officer – national consultant									55,440	60,981
1.1.8 Travel by PMU to monitor demo sites									25,205	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	35,000	
1.2.2 Support the adoption and implementation of MSP Framework for WIO region									50,000	50,000	

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		2023				2024					
		QI	QII	QIII	QIV	QI	QII	QIII	QIV		
	1.2.3 Support for MSP TWG (5Kper annum for each of 9 countries)									45,000	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	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	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	
	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)									60,000	
	1.3.4 Ocean Governance regional workshop(60k travel, 15k logistics)									75,000	
	1.3.5 Knowledge and communication products prepared and disseminated									15,000	20,000
Total per year										860,645	406,186
Total 2023/2024										1 266,831	

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Component	Planned Activities	Timeframe								2023 Budget	2024 Budget
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											
Component 2: Stress Reduction through Community Engagement and Empowerment in Sustainable Resources Management		2023				2024				USD	USD
		QI	QII	QIII	QIV	QI	QII	QIII	QIV		
	2.1.1. Implementation of MSP and MSP Framework in selected demo sites									80,000	80,000
	2.1.2 International consultancy to document progress in implementation of 4 demo projects incorporating LED approaches									20,000	20,000
	2.1.3 Travel for consultants and PMU to visit demo project sites									17,500	17,500
	2.1.4 Knowledge and communication products prepared and disseminated									15,000	18,237
	2.1.5 Regional workshop to share demo project experiences										40,000
	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	80,000
	2.2.2 International consultancy to document progress in implementation of 4 demo projects incorporating EBA to fisheries									20,000	20,000
2.2.3 Travel for consultants and PMU to visit demo project sites									17,500	17,500	
2.2.4 Knowledge and communication products prepared and disseminated									15,000	15,000	
2.2.5 Regional workshop to share demo project experiences										40,000	
Total per year									265,000	348,237	
Total 2023/2024									613,237		

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Component 3: Stress Reduction through Private Sector/Industry Commitment to transformations in their operations and management practices	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										
		2023				2024				USD	USD
		QI	QII	QIII	QIV	QI	QII	QIII	QIV		
	3.1.1 Support to the process towards establishing a regional oil spill response mechanism (International consultant)									25,000	5,000
	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)	13,687	
Total per year									75,000	18,687	
Total 2023/2024									93,687		
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		

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		2023				2024				USD	USD
		QI	QII	QIII	QIV	QI	QII	QIII	QIV		
	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	60,000
	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 Leadership training for men and women (travel for in person training (75k participant travel, 15k facilitation consultant, 20K logistics and support costs)										110,000
	5.1.6 Equipment and supplies to support training including publications									10,000	10,000
	5.1.7 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	21,473
Total per year										395,000	201,473
Total 2023/2024											596,473
Total estimated cost of NEW activities per year for 2023 and 2024 in C1 – C5 without staff costs and C6 costs										1 973,145	1 297,353
Total for 2023 and 2024										3 270,498	

