Improving Ocean Governance and Integrated Management in the BCLME BCLME III Project

Work plan 2019

1. Annual Activity Plan for the BCLME III Project

Financial cycle: January to December 2019

Expected outputs	Planned activities	Timeframe				Budget items	Budget
		Q1	Q2	Q3	Q4		
COMPONENT 1: Improved Ocean and Coastal Governance through SAP Implementation and Delivery at Regional, National and Local levels							
OUTCOME 1.1: Regional Level Ocean and Coastal Governance operating effectively							
PMU Staff time – Contractual services individual	Project Manager, Manager Finance and Admin, Compliance Manager, Translator						155,920
OUTPUT 1.1.1: A detailed and expanded Full Governance Assessment (building on the Interim governance assessment undertaken during project preparation)	Facilitate a validation workshop on governance baseline assessment (GBA)	▓				Travel, workshop - validation workshop	24,000
	Complete the governance baseline assessment and produce awareness raising material	▓	▓			International Consultant and Contractual Services Companies	118,900.00
OUTPUT 1.1.2: Regional level sectoral correlation of policy and legal frameworks (e.g. between all 3 national fisheries sectors, national mining sectors, etc.) and Development and Adoption of Regional Codes of Conduct	Develop regional level policy and legal frameworks as informed by the GBA for adoption by the BCC (include printing thereof)		▓	▓	▓	Printing costs Consultants time covered under 1.1.1.	3,900.00
OUTPUT 1.1.3: Regional symmetry of ecosystem monitoring programmes, to include appropriate indicators of human welfare to enhance the LME-wide monitoring programme	Present ToR for the Environmental Monitoring Programme to PSC/EAC		▓			Travel (to EAC meeting)	2,000
	Recruit a consultant to develop the monitoring programme (advertising, EMA WG meeting as inception meeting, development of programme)	▓	▓	▓		Travel (one EMA WG), advertising, Local Consultant	70,000
	Convene review meetings of the programme (3 times EMA WG meetings) and develop implementation plan		▓	▓	▓	Travel (3 EMA WG meetings)	40,000
	Facilitate adoption of the programme by the Commission				▓	Travel (to Commission meeting)	2,000

Output	Activity						Cost type	Amount
OUTPUT 1.1.5: Regional State of the Ecosystem Information System (SEIS) operational for State of Ecosystem reporting	Contract a consultant to design, develop and implement SEIS (including a DIM WG meeting to review approach to consultancy)						Consultant and Travel (one DIM WG)	55,000
	Convene a DIM WG meeting to review SEIS) and to develop an implementation plan						Travel (one DIM WG)	15,000
OUTPUT 1.1.6: Regional Coastal Sensitivity Atlas developed for BCC to guide coastal activities based on science	Review existing coastal sensitivity atlas to determine needs and gaps						Staff time	0
	Develop ToR for recruitment of a consultant to develop a regional Coastal Sensitivity Atlas						Staff time	0
	Develop Regional Coastal Sensitivity Atlas						Consultant	40,000
	Facilitate the adoption of the Coastal Sensitivity Atlas by Commission						Travel	2,000
OUTPUT 1.1.7: An institutional framework and adopted procedures for capturing scientific and technical information related to ecosystem health and welfare and translating this into adaptive management guidelines and actions for more proactive ocean governance.	Review best practices on science to management/governance - to recommend improvements in BCC approach						Staff time (consulting services individual)	0
	Produce policy briefs, brochures and other information material						Production and printing costs	8,000
	Facilitate the Annual Science and Governance Forum						Travel, local consultants	41,320
Subtotal								**578,040**
OUTCOME 1.2: National Level Ocean and Coastal Governance strengthened and supported by BCC through national institutional arrangements								
OUTPUT 1.2.1: The effectiveness and delivery of the National Intersectoral Committees (NICs) strengthened within each country	Support meetings of the National Intersectoral Committees or similar, where required (up to four meetings per country)						Travel (meetings of intersectoral committees)	45,000
	Support Parties to produce annual briefing documents on activities of NICs						Printing of briefing documents	6,000
OUTPUT 1.2.2: National Strategies for SAP implementation developed for each country building on the Governance Assessment	Develop national action plans to support SAP implementation at national level						Local consultants, Travel (in country travel of PMU and consultants)	33,000
OUTPUT 1.2.3: A National Science-to-Governance process strengthened and implement using the NICs and other	Support at least one policy dialogue in each Party on ocean governance (using scientific information)						Travel and printing	16,000

appropriate and nationally-agreed institutional interaction	Produce policy briefing documents						1	6,000
	Develop/strengthen mechanism(s) for science to policy on ocean governance (at national level)						To be achieved through intersectoral coordination and dialogue	0
OUTPUT 1.2.4: Adoption and Implementation at the national level of regionally-developed sectoral correlation and codes of conduct as well as data and information processes (e.g. national ecosystem monitoring programmes and water quality standards)	Facilitate information sharing sessions on findings from GBA, EMP and other BCC work to determine relevant national policy/legal requirements						To be achieved through intersectoral coordination and dialogue	0
	Support each BCC Party to adopt at least one new policy/legal instrument (as may be required)						BCC Sec/PMU	11,320
OUTPUT 1.2.6: Sustainable fisheries promoted at the national level through eco-labelling and by-catch reduction at the national level, and to identify best practices and 'pilot' partnerships/demonstrations that can be replicated as appropriate	Investigate potential partnerships on eco-labelling						Staff time	0
	Develop and implement a pilot project on eco-labelling in partnership with the private sector							
OUTPUT 1.2.7: Women' empowerment in the ocean and coastal governance field promoted through the support to the implementation of the gender mainstream strategies in respective countries in the maritime/fisheries sectors	Implement gender mainstreaming strategies (as guided by the gender baseline assessment)						Implementation under 1.3 demos	0
	Gather data and report on gender mainstreaming actions						Staff time	0
Subtotal 1.2								**117,320**
OUTCOME 1.3: Local Level governance and management mechanisms piloted and demonstrated for further replication								
Angola demonstration projects	Implementation of demonstration projects						NPOs, travel, office costs, workshops, local consultants	160,354
Namibia demonstration project	Implementation of demonstration projects						NPOs, travel, office costs, workshops, local consultants	140,353

South Africa demonstration project	Implementation of demonstration projects					NPOs, travel, office costs, workshops, local consultants	140,353
Subtotal 1.3							**441,060.00**
TOTAL COMPONENT 1							**1,136,420.00**
Component 2: Stakeholder Engagement and Partnership Collaboration to realise sustainable SAP Implementation and Delivery							
OUTCOME 2.1: Regional and National Level Stakeholder Engagement Activities for Delivering SAP Implementation and BCC Convention domestication							
PMU Staff time – Contractual services individual	Stakeholder Engagement Specialist and Project Manager						76,368.00
OUTPUT 2.1.1: Regional Stakeholder engagement forum established that promote interactions and inclusive management discussions	Update the stakeholder analysis of BCC and develop a stakeholder engagement plan					Travel and workshops for PMU	12,000
OUTPUT 2.1.2: National Stakeholder engagement fora established through the NIC	Conduct a stakeholder analysis at national level and develop a stakeholder engagement plan (in all 3 countries) - targeting broader participation (private sector, community representatives etc)					Travel and workshops for PMU	12,000
	Initiate the implementation of the stakeholder engagement plan					Workshop venue, other activities under stakeholder engagement activities	2,000
OUTPUT 2.1.3: Stakeholder Briefing Documents prepared and circulated widely through different means on the role of BCC and the issues and concerns surrounding the BCLME	Develop and disseminate briefing documents					Printing costs	5,000
OUTPUT 2.1.4: BCC lessons learned and best practices for the improved ocean governance and the sustainable LME management shared	Develop the State of Environment Report (SOMER) for BCLME					Contractual services companies and printing	50,000
	Participate Regional Network meeting on the Governance of LME and their coasts					Travel	5,000

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Output	Activity						Notes	Budget
via various outreach mechanisms and platforms	Participate in GEF International Water Conference						Travel	15,000
	Convene African Caucus meetings						Travel, workshop	10,000
Subtotal 2.1								**187,368**
OUTCOME 2.2 Community Level Engagement Activities for Delivering SAP Implementation and BCC Convention domestication								
OUTPUT 2.2.1: Partnerships developed between communities and local government /municipalities	Support partnerships between communities and local government (through demo projects)						Travel to support community engagement	30,000
OUTPUT 2.2.2: Targets and actions agreed to reduce environmental and social impacts and stresses among pilot communities	Develop and agree on action plans for community engagement (through demo projects)						NPOs through 1.3	0
OUTPUT 2.2.3: Priority gender-related issues and concerns in the pilot communities identified and addressed and lessons and best practices captured for further transfer and replication in other communities	Implement the gender action plan at community level (developed under 1.2.7 through the demo projects)						NPOs through 1.3	0
OUTPUT 2.2.4: Active participation of the youth supported through the BCC Youth Summit and other activities of the Benguela Youth Ocean Network (BYON)	Identify sustainable activities for youth participation and develop an engagement plan for the youth (as part of the stakeholder engagement plan in 2.1.1)						Travel, workshop, printing, consulting fees	82,080
	Host a youth summit							
OUTPUT 2.2.5: Awareness raised about the Convention, BCC and the SAP and regional discussions stimulated on the Convention and SAP	Produce and disseminate quarterly newsletters						BCC Sec/PMU	2,500
Subtotal 2.2								**114,580**

OUTCOME 2.3: Public and Private Sector Engagement strengthened								
OUTPUT 2.3.1: BCC Business Leadership Forum established, in partnership with the regional and national private sectors, to promote private sector commitments to and the establishment of their stress reduction targets to the BCLME system	Identify potential private sector partners (through the stakeholder analysis in 2.1)		▓			Travel, meetings	5,000
	Establish the Business Leadership Forum			▓		Travel, workshop, printing, consulting fees	65,580
	Sign official agreements with private sector			▓		Staff time	0
	Agree on stress reduction activities to be piloted in partnership with the private sector				▓	Implementation 2019	0
Subtotal 2.3							**70,580**
TOTAL COMPONENT							**372,528.00**
Component 3: Capacity Building and Training to support sustainable Implementation of the SAP and the Convention							
OUTCOME 3.1 Capacity Development and Strengthening of the BCC, its Secretariat and various associated Committees and Bodies							
PMU Staff time – Contractual services individual; office supplies and miscellaneous	Project Manager, Project Assistant, Compliance Manager, Translator						101,429.09
OUTPUT 3.1.1: BCC Secretariat and Management Committee activities and operational functions supported and strengthened to improve coordination, communication, planning and operation	Support implementation of recommendation from organisational review (e.g. training and capacity development)		▓	▓	▓	Consultants and travel	35,000
	Strengthen the capacity of Compliance Committee (3 committee meetings; development of systems; capacity development)	▓	▓	▓		Travel (meetings of compliance committee)	40,000
	Update the TDA	▓	▓			Consultants, travel	75,840

OUTPUT 3.1.2: BCC's capacity to monitor and report the Convention and SAP implementation progress and its effectiveness strengthened	Develop a SAP 2020-2024, with an implementation, monitoring and financial plans					Consultants, travel	67,040
	Facilitate adoption of the TDA and SAP					Travel	3,000
OUTPUT 3.1.4: Regional Capacity Development Programme developed in line with agreed capacity needs to support the BCC Convention and SAP implementation	Complete the Capacity and Training Needs Assessment and training programme (prioritise training activities for 2019)					Consultants, travel	68,000
	Update the Training and Capacity Development Policy					Local consultant	14,912
	Prioritise training activities for implementation					Staff time	0
Subtotal 3.1							**405,221.09**
TOTAL COMPONENT 3							**405,221.09**
Component 4: Marketing and Resource Mobilisation and Fiscal Sustainability							
OUTCOME 4.1 Sustainable long-term management structures and financing mechanisms in place for the BCC and its various national and regional institutional bodies and with full political support underpinned by both public and private sector investments							
PMU Staff time – Contractual services individual	Project Manager, Project Assistant						28,944
OUTPUT 4.1.1: Regional Economic Valuation Study strengthened, with a particular focus on biodiversity/living marine resources data	Update the Regional Economic Valuation Study for BCLME					Consultants and travel	88,920
OUTPUT 4.1.2: Regional Cost-Benefit Analysis undertaken to promote and facilitate the implementation of selected proposed policies related to SAP implementation	Undertake a Regional Cost Benefit Analysis					Consultants and travel	87,320
	Support the Secretariat with resource mobilization (develop resource mobilisaiton strategy)					Travel and meetings	35,000
Subtotal 4.1							**240,184**
TOTAL COMPONENT 4							**240,184**
Component 5: Project Management and Coordination							
Outcome 5.1. Project Management and Coordination Unit							

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Project Management and Coordination	Project Management and Coordination (Staff time Project Manager, Manager Finance and Admin					Project Management	106,624
TOTAL COMPONENT 5							**106,624**
PROJECT TOTAL							**2,260,977.09**