

TOTAL PROJECT WORKPLAN AND BUDGET

1 Award ID:							
Project Title:							
GEF Outcome/Atlas Activity**	Responsible Party	Source of Funds	Amount (USD) Year 1	Amount (USD) Year 2	Amount (USD) Year 3	Amount (USD) Year 4	Total (USD) All Years
Project management	UNDP	GEF	413,000	295,000	295,000	177,000	1,180,000
		SOF 2					
		etc...					
	Party no. 2	SOF 1					
		SOF 2					
		etc...					
Analysis of Transboundary Marine living Resources Issues	etc...	etc...					
		Sub-total	345,000	290,000	290,000	255,000	1,180,000
	UNDP	GEF	350,000	250,000	200,000		800,000
		SOF 2					
		etc...					
	Party no. 2	SOF 1					
		SOF 2					
		etc...					
	etc...	etc...					
		Sub-total	350,000	250,000	200,000		800,000
SAP Development and Identification of Reforms and Investments	UNDP	GEF	70,000	420,000	585,000	525,000	1,600,000
		SOF 2					
		etc...					
	Party no. 2	SOF 1					
		SOF 2					
		etc...					
etc...	etc...						
	Sub-total	70,000	420,000	585,000	525,000	1,600,000	
Target Demonstration Projects	UNDP	GEF	550,000	1,100,000	950,000	900,000	3,500,000
		SOF 2					
		etc...					
	Party no. 2	SOF 1					
		SOF 2					
		etc...					
etc...	etc...						
	Sub-total	550,000	1,100,000	950,000	900,000	3,500,000	
	Total	1,315,000	2,060,000	2,025,000	1,680,000	7,080,000	

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Award ID:							
Project Title:							
1	GEF Outcome/Atlas Activity**	Sub-components	Amount (USD) Year 1	Amount (USD) Year 2	Amount (USD) Year 3	Amount (USD) Year 4	Total (USD) All Years
	Project management	1.1 Establish and maintain PCU	265,000	225,000	225,000	180,000	895,000
		1.2 Establish and maintain website	20,000	5,000	5,000	5,000	35,000
		1.3 SHAG and FoP meetings	10,000	10,000	10,000	20,000	50,000
		1.4 Inception and SC meetings	50,000	50,000	50,000	50,000	200,000
		Sub-total		345,000	290,000	290,000	255,000
	Analysis of Transboundary Marine living Resources Issues	2.1 TDA Updated					
		Gap analysis and thematic studies	150,000				
		Causal Chain Analysis	50,000				
		Stakeholder Analysis and PI Strategy	60,000				
		Institutional mapping and legal review	40,000				
		Socio-economic review	50,000				
		2.2 Information Management System					
		System design		60,000			
		System development and testing		100,000			
		Training		50,000			
		Data collection, collation and processing		40,000	180,000		
	IMS launch			20,000			
	Sub-total		350,000	250,000	200,000	0	800,000
	SAP Development and Identification of Reforms and Investments	3.1 Development of SAP					
		Vision and EcoQOs			50,000		
		Setting targets			50,000		
		Pre-feasibility and prioritisation of interventions			150,000		
		Draft SAP			50,000	50,000	
		Finalise and endorse SAP				50,000	
		Donors conference				200,000	
		3.2 Improved Management Framework for LMR					
		Development of options and consultations	40,000				
		Development of Action Plan	30,000	20,000			
		Economic instruments study for support of new framework		70,000			
		Institutional strengthening/capacity building		250,000	180,000		
		Promotion of ratification of relevant international treaties		60,000			
	Dissemination of results		20,000	30,000			
	3.3 Monitoring, evaluation and reporting						

		Establish institutional arrangement for reporting			30,000		
		Review existing monitoring programmes			20,000		
		Develop regional environmental monitoring programme and provide capacity building (link to demonstration projects)			25,000	100,000	
		Develop suite of M&E indicators				30,000	
		Develop baseline				50,000	
		Undertake first CLME evaluation				45,000	
		Sub-total	70,000	420,000	585,000	525,000	1,600,000
Target Demonstration Projects		4.1 -4.4 Fishery demonstration Projects					
		Stakeholder analysis and Consultation	100,000				
		Final design	100,000				
		Fishery data collection and analysis	150,000				
		Policy cycle review	100,000				
		Strengthened management Framework	100,000	200,000			
		Management plan/Certification scheme implementation		500,000	300,000	300,000	
		Establishment and implementation of monitoring programme		400,000	400,000	400,000	
		Socio-economic study			150,000		
		Dissemination of Results			100,000	200,000	
		Sub-total	550,000	1,100,000	950,000	900,000	3,500,000
		Total	1,315,000	2,060,000	2,025,000	1,680,000	7,080,000