

# NAIROBI CONVENTION

*For the Protection, Management and Development of the Marine and Coastal Environment of the Western Indian Ocean*



**Nairobi Convention Science to Policy Platform**  
**09 - 11 July 2018**  
***Durban, South Africa***

**Proposed Work Programme for**  
**2018 - 2022 Period**





# PROPOSED NEW WORK PROGRAMME 2018-2022



Takes into account new areas in coastal and marine systems that need greater consideration.

SDG14 on Ocean Governance, Ecosystems Approach, ABNJ, Marine Litter, Ocean Acidification, Fisheries, Ports & Harbours

..also considers AU Agenda 2063, AIMS 2050, Paris Agreement, Sendai, etc.



Builds on the progress achieved under Previous Work Programme

Focuses on Assessments, Management, Awareness & Information, Capacity Development, Coordination and Legal Aspects

Banking on GEF Projects such as WIOSAP, SAPPHIRE; and FFEM on NMC plus other collaborative programs



## MAIN OBJECTIVES OF THE 2018-2022 WORK PROGRAMMES



***“..Strengthening the Role of the Nairobi Convention as a platform for promoting synergies and coordinating implementation of the regional initiatives for the protection of coastal and marine environment..”***



# MAIN ACTIVITIES - CAPACITY DEVELOPMENT



1. Support the development of green tool kits for Ports and Harbours
2. Build capacity for technical experts and decision makers for improved ocean governance
3. Ecosystem and socio-economic assessments, biodiversity, wildlife, and Climate Change
4. Engage on issues of water quality, habitat degradation, and changes in environmental and sediment flows
5. Build capacity for environmental management of oil and gas including Sensitivity Mapping, Pollution Prevention, Disaster Risk Assessment, and Resource Management based on international best practices
6. Build partnership to address the impacts of ocean acidification including developing capacities, and enhancing scientific cooperation



# MANAGEMENT



- 1. Support the development of the tools and methodologies for coastal and marine management**
- 2. Support Resilience of Marine Ecosystems, support attainment of SDG14, and development of strategies for community involvement and improve livelihoods**
- 3. Leadership Training, Spatial Planning, Mapping of critical habitats, transboundary eco-systems, and conservation of wildlife and habitats**
- 4. Promote cooperation in MPAs and Transboundary Ecosystems including ABNJ and develop Area Based Management Tools such as MSP and Blue Economy Pathways**



# COORDINATION AND LEGAL ASPECTS



- 1. Strengthening coordination structure within the Convention e.g. the Focal Points (FP Forums, FARI, Science to Policy, Coral Reef Task Force, National Reporting Mechanism, etc.**
- 2. Promoting the use of integrated planning tools such as EIAs, SEAs, Scenarios, MSP in ocean management**
- 3. Amending Protocol on Flora and Fauna**
- 4. Ratification and Implementation of LBSA Protocol**
- 5. Finalization and Adoption of the ICZM Protocol**
- 6. Closer collaboration with other conventions in ocean governance**



# INFORMATION AND AWARENESS



1. Mainstream reporting template that has been developed for compiling country reports as a means of reporting to the convention
2. Information System and Clearing House Mechanism. (improved, user friendly and interactive)
3. Maintain and regularly update NC Website
4. Develop communication and training strategy
5. Promote public awareness, community campaigns, and community based resource management
6. Organize expert forums for task forces, partners for scientific information sharing
7. Convene Science to Policy Platforms



# FINANCIAL RESOURCES



The assessed total yearly contribution is US\$349,558

The projected level of funding for 2018-2022 stands at US\$85.43 million, of which US\$19.63 million has been secured from GEF for implementation of WIOSAP and SAPPHIRE projects

The following other planned project proposals have a total cost of US\$ 65.8 million:

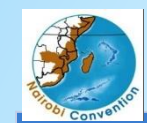
- ✓ FFEM funding of US\$ 1.8 million for partnership in the NMC
- ✓ SIDA funding of US\$10 million for SWIOFC and Nairobi Convention cooperation in ocean governance
- ✓ Green Climate Fund of US\$ 45 million for implementation of the climate change strategy
- ✓ GEF funding of US\$9 million for transboundary conservation areas between Kenya and Tanzania





# Trust Fund Budget by calendar year (in USD)

	2018	2019	2020	2021	2022
<b>Personnel</b>					
Coordinator	215 543	226 320	237 636	249 518	261 994
Administrative assistant	8 000	30 000	31 500	33 075	34 729
<b>Subtotal</b>	<b>223 543</b>	<b>256 320</b>	<b>269 136</b>	<b>282 593</b>	<b>296 722</b>
<b>Operational costs</b>					
Operational costs	10 000	10 000	10 000	10 000	10 000
Office equipment and misc.	4 000	3 000	3 000	2 000	2 000
<b>Subtotal</b>	<b>14 000</b>	<b>13 000</b>	<b>13 000</b>	<b>12 000</b>	<b>12 000</b>
Travel	70 000	20 000	80 000	25 000	25 000
<b>Subtotal</b>	<b>70 000</b>	<b>20 000</b>	<b>80 000</b>	<b>25 000</b>	<b>25 000</b>
<b>Grand total</b>	<b>307 543</b>	<b>289 320</b>	<b>362 136</b>	<b>319 593</b>	<b>333 722</b>
13% programme support costs	39 981	37 612	47 078	41 547	43 384
Working capital reserve 15% annually	46 131	43 398	54 320	47 939	50 058



# WIOSAP Project Budget by calendar year (in USD)

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
<b>PERSONNEL COMPONENT</b>	657,000	597,000	582,000	577,000
Sub-total Personnel component	657,000	597,000	582,000	577,000
<b>ACTIVITY COSTS</b>				
Sub - Contractual component	1,470,000	1,458,000	636,000	60,000
Training component	415,000	320,000	343,000	340,000
Equipment and premises component	234,500	174,500	4,500	4,500
Miscellaneous component	44,500	94,500	64,500	130,500
Sub-total Activity costs	2,164,000	2,047,000	1,048,000	535,000
<b>TOTAL</b>	<b>2,821,000</b>	<b>2,644,000</b>	<b>1,630,000</b>	<b>1,112,000</b>



# SAPPHIRE Project Budget by calendar year (in USD)

	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
<b>PERSONNEL COMPONENT</b>	148,540	722,210	857,000	1,053,750	859,000	657,250
Sub-total	148,540	722,210	857,000	1,053,750	859,000	657,250
<b>ACTIVITY COSTS</b>						
Contractual services	49,274	239,426	286,950	355,000	286,950	217,650
Operational costs	12,982	38,868	45,600	55,500	45,600	35,700
Office Equipment and Misc.	18,736	74,064	86,300	106,500	86,300	64,600
Office supplies	8,259	37,941	45,450	56,125	45,450	34,525
Travel	71,910	355,090	427,000	532,750	427,000	321,250
Sub-total	161,161	745,389.00	891,300	1,105,875	891,300	673,725
<b>TOTAL</b>	<b>309,701</b>	<b>1,467,599</b>	<b>1,748,300</b>	<b>2,159,625</b>	<b>1,750,300</b>	<b>1,330,975</b>