

Annex 24.b Tentative Implementation and Disbursement Plan for Model Sub-Project

| Phase 2A: Implementation and Monitoring Phase for Model Sub-Project | | Sub-Project | | | | | | | | | | | | | | | | Updates / Comments | |
|---|--|-----------------------|----|----|----|--------------|----|----|----|--------------|----|----|----|--------------|----|----|----|--------------------|--------------------|
| Dark Blue | | 2021 | | | | 2022 | | | | 2023 | | | | 2024 | | | | | |
| Light Blue | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | |
| Light Orange | | Activities | | | | | | | | | | | | | | | | | |
| Dark Orange | | Activities/Indicators | | | | | | | | | | | | | | | | | |
| Outputs / Activities / Deliverables | | | | | | | | | | | | | | | | | | | |
| Outcome | Ecosystem services in select coastal areas of Lind District are enhanced and contribute to reducing climate change-related risks for vulnerable coastal communities | | | | | | | | | | | | | | | | | | Updates / Comments |
| Output 1 | Improved management of coastal ecosystems in selected parts of Lind District | | | | | | | | | | | | | | | | | | |
| | Establishing new SdM MPAs | | | | | | | | | | | | | | | | | | |
| | Collection and analysis of environmental socio-economic data | | | | | | | | | | | | | | | | | | |
| | SdM updated and completed | | | | | | | | | | | | | | | | | | |
| | Legal aspects of boundaries | | | | | | | | | | | | | | | | | | |
| | Sub-Activity 1.2: support to official government (drafting of pertinent laws) | | | | | | | | | | | | | | | | | | |
| | Consent on the establishment of SdM MPAs | | | | | | | | | | | | | | | | | | |
| | Physical demarcation of new PA management sites | | | | | | | | | | | | | | | | | | |
| | MPA management plan in place | | | | | | | | | | | | | | | | | | |
| | Physical demarcation of new PA through buoys | | | | | | | | | | | | | | | | | | |
| | MPA demarcated through buoys | | | | | | | | | | | | | | | | | | |
| | Initial investments (buoys and other equipment) for PA Administration | | | | | | | | | | | | | | | | | | |
| | Equipment operational and plans under consideration | | | | | | | | | | | | | | | | | | |
| | Operational management of two existing MPAs | | | | | | | | | | | | | | | | | | |
| | Collection and analysis of environmental socio-economic data | | | | | | | | | | | | | | | | | | |
| | SdM updated and completed | | | | | | | | | | | | | | | | | | |
| | Physical demarcation of MPAs | | | | | | | | | | | | | | | | | | |
| | Deliverable 2.2: demarcation completed | | | | | | | | | | | | | | | | | | |
| | Revision of management plans with stakeholders on SdM | | | | | | | | | | | | | | | | | | |
| | Revised management plans in place | | | | | | | | | | | | | | | | | | |
| | Investments as per revised management plans: buoys, law enforcement equipment, field equipment, office equipment | | | | | | | | | | | | | | | | | | |
| | Procedures completed, equipment handed over and operational | | | | | | | | | | | | | | | | | | |
| | Facilitation of co-management agreements for MPAs with relevant communities | | | | | | | | | | | | | | | | | | |
| | Co-management agreements signed and operational | | | | | | | | | | | | | | | | | | |
| | Investments for reduction of post-harvest losses and primary processing of fish | | | | | | | | | | | | | | | | | | |
| | Procedures completed, equipment handed over and operational | | | | | | | | | | | | | | | | | | |
| | Assessment of sustainable fisheries management | | | | | | | | | | | | | | | | | | |
| | Measures to reduce physical damage to coastal and marine resources | | | | | | | | | | | | | | | | | | |
| | Mustering buoys for minimizing damage of coral reefs by anchors | | | | | | | | | | | | | | | | | | |
| | Reef buoys | | | | | | | | | | | | | | | | | | |
| | Demarcation and upscaling of sensitive ecosystems/habitats | | | | | | | | | | | | | | | | | | |
| | Sensitive habitats identified | | | | | | | | | | | | | | | | | | |
| | Participatory land use planning for improved protection of coastal ecosystems from destructive human activities | | | | | | | | | | | | | | | | | | |
| | Participatory land use planning completed | | | | | | | | | | | | | | | | | | |
| | Measures to reduce pressure and land-based stressors on coastal and marine ecosystems (in and outside protected areas) | | | | | | | | | | | | | | | | | | |
| | Protection of fish and wildlife sanctuaries | | | | | | | | | | | | | | | | | | |
| | Participatory land use planning completed | | | | | | | | | | | | | | | | | | |
| | Introduction of conservation agriculture (training, farm equipment) | | | | | | | | | | | | | | | | | | |
| | Training in conservation agriculture completed | | | | | | | | | | | | | | | | | | |
| | Initiatives for alternative employment opportunities, notably cash for laboring in mangrove areas (training, seedlings for reforestation) | | | | | | | | | | | | | | | | | | |
| | 2,500 seedlings distributed | | | | | | | | | | | | | | | | | | |
| Output 2 | Mangrove Forest Reserve rehabilitated and sustainably managed | | | | | | | | | | | | | | | | | | |
| | Mapping and planning of mangrove rehabilitation works | | | | | | | | | | | | | | | | | | |
| | Maps and plans for mangrove rehabilitation in place | | | | | | | | | | | | | | | | | | |
| | Support to the establishment of community nurseries (training, initial investments, technical and managerial capacity) | | | | | | | | | | | | | | | | | | |
| | Community nurseries established | | | | | | | | | | | | | | | | | | |
| | Rehabilitation of 2,500 ha heavily degraded forest | | | | | | | | | | | | | | | | | | |
| | 2,500 ha of mangrove forest successfully rehabilitated (>60% of area) | | | | | | | | | | | | | | | | | | |
| | Training of community members in mangrove rehabilitation practices | | | | | | | | | | | | | | | | | | |
| | Rehabilitation completed | | | | | | | | | | | | | | | | | | |
| | Rehabilitation of 2,500 ha heavily degraded mangrove sites (rehabilitated natural regeneration area and identified) | | | | | | | | | | | | | | | | | | |
| | Rehabilitated mangrove sites successfully rehabilitated | | | | | | | | | | | | | | | | | | |
| | 2,500 ha rehabilitated | | | | | | | | | | | | | | | | | | |
| | Monitoring of rehabilitation and rehabilitation sites, feeding up as per requirement | | | | | | | | | | | | | | | | | | |
| | Rehabilitation completed | | | | | | | | | | | | | | | | | | |
| | Support to sustainable management of mangrove forest (investment) | | | | | | | | | | | | | | | | | | |
| | Rehabilitation completed | | | | | | | | | | | | | | | | | | |
| | Formation of guidelines for Joint Forest Management of mangrove forests | | | | | | | | | | | | | | | | | | |
| | Rehabilitation completed | | | | | | | | | | | | | | | | | | |
| | Guidelines for support of sustainable | | | | | | | | | | | | | | | | | | |
| | Organizational and managerial support and capacity development for JFM groups | | | | | | | | | | | | | | | | | | |
| | Support completed | | | | | | | | | | | | | | | | | | |
| | Implementation of sustainable utilization schemes for mangrove and wildlife sanctuaries | | | | | | | | | | | | | | | | | | |
| | Sustainable utilization schemes in place, extraction in line with determined annual allowable rate of management plan | | | | | | | | | | | | | | | | | | |
| Output 3 | Enhanced knowledge, expertise and capacity of relevant national agencies to use Ecosystem-based Adaptation (EBA) approaches for a climate-resilient coastal zone management | | | | | | | | | | | | | | | | | | |
| | Assessment raising and capacity building of district and national agencies on the relevance and options of using EBA measures for climate-resilient coastal zone management | | | | | | | | | | | | | | | | | | |
| | Assessment completed | | | | | | | | | | | | | | | | | | |
| | Organization of one national workshop on EBA approaches for climate-resilient coastal zone management | | | | | | | | | | | | | | | | | | |
| | Training enabling institutional | | | | | | | | | | | | | | | | | | |
| | Capacity building of national / district agencies on climate risk assessment and how to include EBA measures in climate resilient coastal zone management (Instruments, methodological, incentive schemes, etc.) | | | | | | | | | | | | | | | | | | |
| | Capacity building | | | | | | | | | | | | | | | | | | |
| | Participation and active contribution towards regional exchange of experiences and lessons learnt | | | | | | | | | | | | | | | | | | |
| | Regional exchange in place | | | | | | | | | | | | | | | | | | |
| | Elaborating terms of reference, identifying and inviting experts and assessing national coastal risks | | | | | | | | | | | | | | | | | | |
| | National Round Table for sustainable mangrove management established | | | | | | | | | | | | | | | | | | |
| | Support to women groups, credit and saving groups (composed of female fish traders, etc.) | | | | | | | | | | | | | | | | | | |
| | 30% of leadership positions of all community-based and women's organizations at village level filled up by women | | | | | | | | | | | | | | | | | | |
| Total Costs | | | | | | | | | | | | | | | | | | | |
| Tentative Yearly Expenditure Forecast | | 400,000.00 € | | | | 900,000.00 € | | | | 900,000.00 € | | | | 900,000.00 € | | | | | |